



MEMORANDUM

TO: Mayor and Council

FROM: Robert Goode, P.E., Assistant City Manager

CC: Spencer Cronk, City Manager

DATE: April 10, 2018

SUBJECT: 2016 Mobility Bond Annual Report

Attached please find the Annual Report for the 2016 Mobility Bond. Additionally, the Local Mobility Annual Plan can be found online at AustinTexas.gov/LMAP and is available by [direct link here](#).

Please contact Cheyenne Krause (Cheyenne.krause@austintexas.gov) if you would like a hard copy of either of these reports.

austin
MOTION
2016 MOBILITY BOND



2016 Mobility Bond Annual Report

April 2018



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MESSAGE FROM THE CITY MANAGER

In 2016, Austin residents voted to make a substantial investment in the community's transportation and mobility future by approving Proposition 1, also known as the 2016 Mobility Bond. Totalling \$720 million and with an anticipated implementation timeline of eight years, it is the single largest voter-approved bond in Austin's history.

Preceding this vote, Austinites made their mobility priorities clear by engaging in conversations with us about the current mobility needs in the community. City Council signaled its commitment to addressing these needs by establishing a 'contract with the voters' to outline how this Bond would be implemented and by the recent adoption of the Mobility Outcome in the Austin Strategic Direction 2023 Plan.



Typically in the initial launch year of a Bond Program, city staff engages in rigorous planning and coordination to ensure that the bond program is completed according to voter expectations. Implementation planning not only deals with issues of scope, scheduling, and budgeting, but it also establishes mechanisms for more effective bond program implementation, monitoring, management and decision making throughout the program. The amount of interdepartmental and interagency coordination that has occurred as part of this program is inspiring and should convey the message that addressing Austin's challenges is truly a team effort.

For the 2016 Mobility Bond, staff focused not only on the typical planning and development effort that has occurred over the past 17 months, but also focused on delivering a number of completed, early-out projects. This first "annual report" details not only progress made thus far, but lays out future plans in order to provide a transparent look at our activities to implement this bond on-time, and on-budget.

We are making progress on delivering quality mobility infrastructure improvements to Austin. I'm extremely proud of the work that we have accomplished, and look forward to reshaping Austin's mobility and transportation future.



Spencer Cronk
City Manager



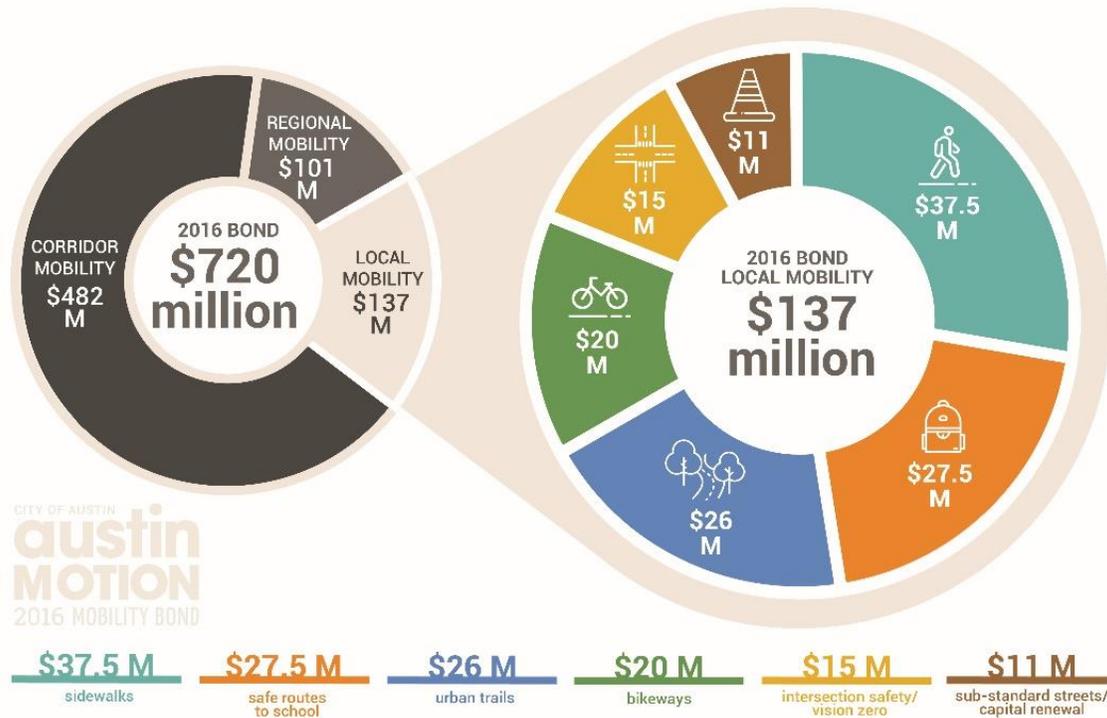
INTRODUCTION

In November 2016, the City of Austin voters approved a mobility bond package that includes funding for Regional Mobility projects, Corridor Improvement projects, and Local Mobility projects. At \$720 million dollars, the 2016 Mobility Bond Program marks the largest one-time investment in the city’s transportation and mobility system.

The 2016 Mobility Bond funding is divided to three categories: \$101 million for Regional Mobility Projects, \$482 million for Corridor Improvement Projects, and \$137 million for Local Mobility Projects. Within the Local Mobility category, funding is being allocated to six programs/investment areas:

- \$37.5 million for Sidewalks
- \$27.5 million for Safe Routes to School divided evenly between the 10 Council districts
- \$26 million for Urban Trails
- \$20 million for Bikeways
- \$15 million for Intersection Safety/Vision Zero
- \$11 million for Sub-standard Streets/Capital Renewal

2016 MOBILITY BOND [LOCAL MOBILITY BREAKDOWN]



Implementation of the 2016 Mobility Bond Program is guided by Council’s Resolution (20160818-074), which Council approved when it called the bond election. This document sets out a desired eight-year implementation timeline and guides how corridor projects should be prioritized for 2016 Mobility Bond funding.

City staff from the City Manager's Office, Public Works Department, Austin Transportation Department, Corridor Program Office, Small and Minority Business Resources Department, and Capital Contracting Office are working on an accelerated timeframe to further develop projects and programs as part of the implementation process.

Annual Report

This first 2016 Mobility Bond annual report will share each Program's progress (# of contracts solicited/ executed, MBE/WBE participation, # of projects in preliminary or design phase, # of projects under construction, and the # of projects completed). We will also report from a budget/fiscal/spending perspective. The report will then predict the completion milestones and spending plan looking forward for the remainder of FY 2018 and the timetable for each Program's completion. Each Annual report will include an Executive Summary that outlines the year's highlights and accomplishments and Program Summaries that will include a more detailed description of each program, their accomplishments, and predictions for the upcoming year.

The Annual Report will also include Program accomplishments that go beyond the 2016 Mobility Bond funding. For example, the Sidewalk Program will report on total number of sidewalks completed regardless of the source of funding.

We expect to produce each annual report around the February/March timeframe. This schedule syncs up with staff work required to develop the projected 5-year Capital Improvement Plan included in each year's Budget process and the coordination effort in the Local Mobility Annual Plan described below.

Local Mobility Annual Plan

While each Mobility program is distinct in its prioritization, selection, delivery mechanisms and risks, there is also a high degree of interdependency among the programs, especially the five Local Mobility programs related to safety and active transportation. This interdependency has led to coordination, which has historically provided more cost-effective delivery of projects that offer a variety of mobility and safety benefits to the community. Given the size and scope of the Local Mobility component of the 2016 Mobility Bond, the need to coordinate across the many Local Mobility programs to leverage collaborative opportunities, reduce conflicts and provide periodic updates to the Austin City Council and the public has given rise to a new annual planning process called the Local Mobility Annual Plan, or LMAP. The 2018 LMAP includes a list of coordinated projects and program-specific projects with accompanying maps. Project information contained in the 2018 LMAP can also be found on an interactive web map published on the 2016 Mobility Bond website: www.austintexas.gov/lmap. The maps only include projects funded by the 2016 Mobility Bond. Work funded by other sources does not necessarily appear on the map, unless there is a 2016 Mobility Bond funding source tied to that project.



EXECUTIVE SUMMARY

Program Implementation

Once bonds are approved and as implementation gets underway, City staff engages in rigorous planning and coordination to ensure that the bond program is completed according to voter expectations. Implementation planning not only deals with issues of scope, scheduling, and budgeting, but it also establishes mechanisms for more effective bond program implementation, monitoring, management and decision making throughout the program. To date, staff has completed the following implementation tasks:

- Formed Mobility Bond Teams
 - Executive Team
 - 720 Program-wide Coordination Team
 - Joint Communications Team
 - The Small and Minority Business Resources Department Mobility Bond Program Team
 - Created the Corridor Implementation Office
 - Created the Project Systems Intelligence Office
- Launched Capital Project Delivery System Review (CP3.0)
- Completed the first [Local Mobility Annual Plan for 2018](#) following a large scale program planning effort across the six programs of the Local Mobility component of the 2016 Mobility bond. The LMAP includes 20 coordinated projects to be designed and delivered by the Street Design Team on behalf of the Local Mobility bond program.
- Between Oct. 31, 2016 and Feb. 15, 2018, the Capital Contracting Office issued 15 solicitations resulting in the execution of 22 Professional Service Agreements and five Construction Contracts totaling \$133.4 million. The Small and Minority Business Resources Department (SMBR) in support of these solicitations reviewed 105 Compliance Plans and delivered those reviews in an expedited manner.
- The Small and Minority Business Resources Department (SMBR) executed several program initiatives to assure successful administrative coordination of bond related solicitations and contracts with the end goal of assuring increased M/WBE participation.

2017 Project/Program Progress

Regional Mobility - The 2016 Mobility Bond dedicates \$101 million to Regional Mobility projects. Below are some highlights of the progress made in the last year.

- **Loop 360** - Executed an Advance Funding Agreement (AFA) with the Texas Department of Transportation for the Loop 360 Intersections. The Texas Transportation Commission approved an additional \$204 million to supplement City funding at four intersections on Loop 360, as well as construct improvements at an additional four intersections.

- **Spicewood Springs Road** - Kicked off the preliminary engineering process; hosted the first public meeting on Sept. 26 to discuss the process and identify concerns and opportunities with the community; conducted data collection including environmental assessment, traffic counts, right of way survey, etc.
- **Anderson Mill Road** - Kicked off the preliminary engineering process; conducted data collection including traffic counts, right of way survey, etc.; presented draft recommendations to the community.
- **RM 620 at RM 2222** - Executed an Advance Funding Agreement and two Agreements to Contribute Right-of-Way- Funds with the Texas Department of Transportation.
- **Parmer Lane** - Executed an Advance Funding Agreement with the Texas Department of Transportation
- **Old Bee Caves Road Bridge** - Initiated in-house design services with the Watershed Protection Department while the Oak Hill Parkway project remains on hold due to a state funding/legislative issue.

Corridor Mobility - The 2016 Mobility Bond dedicates \$482 million for corridor improvement projects. Below are some highlights of the progress made in the last year.

- **Corridor Construction Program** - Developed the proposed Corridor Construction Program (proposed improvements along each Corridor). Per Council Resolution, City Council must approve the Corridor Construction Program before 2016 Mobility Bond funding for construction is appropriated to those projects. The Proposed Corridor Construction Program is composed of all recommendations in Corridor Mobility Plans for nine corridors throughout Austin. The estimated cost to design and construct all of these recommendations is approximately \$1.4 billion. The 2016 Mobility Bond can fund a portion of those improvements, and the City of Austin will pursue partnerships, leveraging opportunities, and other funding strategies to fully implement the entire Corridor Construction Program.
- **New Corridor Plans** - Launched the development of the seven new corridor plans, two of which – William Cannon Drive and Slaughter Lane – included recommendations that were incorporated in the proposed Corridor Construction Program. City staff also made significant progress on preliminary engineering and design work on three additional corridors or critical arterials.

Local Mobility - The 2016 Mobility Bond dedicates \$137 million to local mobility projects. These projects are primarily delivered through the City of Austin's ongoing programs, such as the Sidewalk Program, the Active Transportation Program, Safe Routes to School, Transportation Safety Improvement Program, and Urban Trails. The Local Mobility Program will enhance mobility, safety, and connectivity by funding construction of new infrastructure like sidewalks, bikeways, and urban trails as well as improvements to existing infrastructure. Below are some highlights of the progress made in the last year.

- **Sidewalks** - The 2016 Mobility Bond dedicates \$37.5 million of Local Mobility Funding for sidewalks. The sidewalk program installed more than 17 miles of sidewalks, more than 600 ADA-accessible curb

ramps, and more than 25 new or improved bus stops. See Appendix A for a list of completed Sidewalk projects.

- **Safe Routes to School** - The 2016 Mobility Bond dedicates \$27.5 million of Local Mobility funding for the Safe Routes to School program. Phase 1 has focused on “early out” projects that address safety concerns raised by the campus communities (engaged with principals, teachers, parents and community members from over 100 schools across seven school districts). Currently projects have been completed at 11 different schools. Phase 2, “Walk Audits” have been completed at elementary and middle schools in District 1 and District 10 and staff hosted a district-wide community meeting for these schools to identify the next set of projects for each district. See Appendix B for a completed list of Safe Routes to School projects.
- **Urban Trails** - The 2016 Mobility Bond dedicates \$26 million of Local Mobility funding for urban trails for transportation and mobility purposes. Negotiated contracts and completed a substantial amount of work on the preliminary engineering reports for three trail projects (La Loma, Redline, and Northern Walnut Creek- Phase 3); negotiated design contract and completed 30 percent design on Country Club Creek Trail; reached 60 percent design for Northern Walnut Creek Trail (NWCT)-Phase 2 and for Southern Walnut Creek Trail; completed negotiations for design contract for YBC Trail; completed the Boggy Creek Webberville connection; completed scoping for Mueller Trail connection; completed Shoal Creek Restoration 15th to 28th Street; continued construction on the Shoal Creek Gap project; finalized design plans, bid project, and completed construction on the Violet Crown Trail South project; continued negotiation for easement necessary for construction for the Country Club Trail – Burleson to Ventura; completed design, permitting, and bid for construction on the Upper Boggy Creek and the NWCT Phase 1 trails; completed 90 percent design for the Violet Crown Trail-North and the Austin to Manor-Phase 2 trails.
- **Bikeways** - The 2016 Mobility Bond dedicates \$20 million of Local Mobility funding for “for bikeways for transportation and mobility purposes”. Completed a citywide community engagement process called Walk + Bike Talks (in conjunction with the Pedestrian Safety Action Plan outreach effort) to prioritize bikeway projects; expanded the Street Design team’s capacity to implement bikeway projects through the successful procurement of a leading national design firm augmenting city staff; completed early out bikeway project feasibility studies, public processes and implementation phase for Berkman Drive, Jones Road, Speedway and St Elmo Road as well as supported the coordinated development and delivery of Joslin Elementary Safe Routes to School improvements on Redd Street and design support for the Pleasant Valley at Elmont and the South Congress at Oltorf intersection safety projects; conducted large scale program planning effort across the six programs of the Local Mobility component of the 2016 Mobility bond, culminating in the 2018 Local Mobility Annual Plan, including 20 coordinated projects to be designed and delivered by the Street Design team on behalf of the Local Mobility bond program.
- **Intersection Safety/Vision Zero** - The 2016 Mobility Bond dedicates \$15 million of Local Mobility funding for “implementation of fatality reduction strategies, including projects listed on the Top Crash Location Intersection Priorities Improvements List.” Successfully executed eight procurements to allow for fast-track delivery of early-out projects; construction IDIQ (alternate delivery using Indefinite Deliverable, Indefinite Quality Contracting) solicitation awarded by Council; construction has been initiated on all three early-out projects (Pleasant Valley/Elmont, South Congress/Oltorf, and Slaughter/South First intersections); executed construction contract with Contractor for new

signal installation; constructed new signal at Slaughter Ln/Alice Mae Ln (first phase of safety improvements related to Slaughter/South First project); executed contract for Engineering Survey; executed contract for concrete and asphalt testing during construction; leveraged funds from developer towards safety improvements at Pleasant Valley/Elmont Intersection Safety Project.

- **Substandard Streets/Capital Renewal** - The 2016 Mobility Bond dedicates \$11 million to fund preliminary engineering and design for Substandard Street/Capital Renewal Projects. All nine of the substandard street projects have completed the first phase of data collection and existing conditions assessment, as well as hosted community input opportunities.
 - Capital Renewal projects are intended to restore or replace existing infrastructure to increase longevity and improve functionality. The Capital Renewal program is sponsored and managed by the Public Works Department. The 2016 Mobility Bond provides funding for two Capital Renewal projects:
 - Reconstruction of Falwell Lane, which provides access to the South Austin Regional Wastewater Treatment Plant (AWU-SAR) and the Sand Hill Energy Center (AE-SHEC). Falwell Lane was damaged during the 2013 and 2015 Halloween floods.
 - Reconstruction of the William Cannon Drive Bridge Extension over Union Pacific Railroad (UPRR).

Table 1: 2016 Mobility Bond Projected Spending Plan

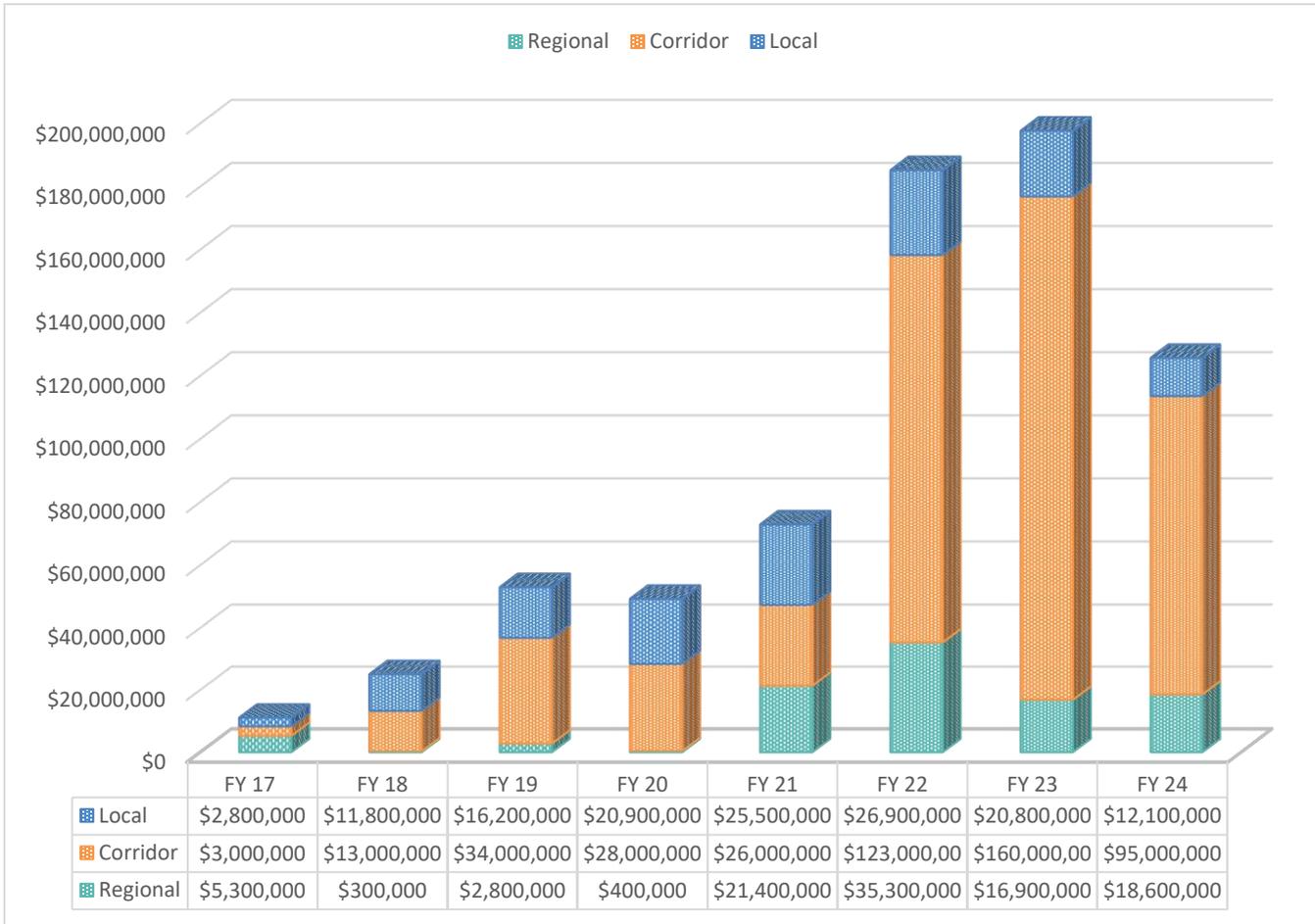
There is a high degree of interdependency and coordination among the programs. Staff works to maximize the effectiveness of each project by leveraging collaborative opportunities, including combining funding sources. Thus, a majority of mobility capital projects have several funding sources. For example, some projects combine funding from different 2016 Mobility Bond Programs while many add funding from other sources (private development, previous bond programs, departmental operating funds, etc.). We are tracking all funding sources, but in this annual report we are specifically accounting for 2016 Mobility Bond funding (both funds spent thus far and projecting future expenditures). The table below highlights the \$720 Million 2016 Mobility Bond spending plan.

2016 Bond Funds Spent*

		ACTUAL	FY 18 - FY 24 PROJECTED						
		FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Regional		\$5.3 M	\$0.3 M	\$2.8 M	\$0.4 M	\$21.4 M	\$35.3 M	\$16.9 M	\$18.6 M
Corridor		\$3 M	\$13 M	\$34 M	\$28 M	\$26 M	\$123 M	\$160 M	\$95 M
Local Mobility	Sidewalks	\$1.8 M	\$4.9 M	\$6 M	\$6.1 M	\$6.2 M	\$6 M	\$4 M	\$2.5 M
	Safe Routes to School	\$0.2 M	\$1 M	\$2.5 M	\$5.1 M	\$5.6 M	\$5.5 M	\$4.8 M	\$2.8 M
	Urban Trails	\$0.2 M	\$0.9 M	\$2 M	\$3.4 M	\$6.1 M	\$7.8 M	\$5.6 M	\$0
	Bikeways	\$0	\$0.6 M	\$1.6 M	\$2.7 M	\$4.2 M	\$4.2 M	\$4.2 M	\$2.5 M
	Intersection Safety	\$0.4 M	\$2.5 M	\$2.6 M	\$2.1 M	\$1.7 M	\$2 M	\$1.8 M	\$1.9 M
	Sub Streets/Renewal	\$0.2 M	\$1.9 M	\$1.5 M	\$1.5 M	\$1.7 M	\$1.4 M	\$0.4 M	\$2.4 M
TOTALS		\$11.1 M	\$25.1 M	\$53 M	\$49.3 M	\$72.9 M	\$185.2 M	\$197.7 M	\$125.7 M

*2016 Bond Funds Spent: The amount of 2016 Mobility Bond funding that has been spent, or is projected to be spent, on the program.

Table 2: Annual Fiscal Year Program Spending



Enhanced Communication

As we continue to move forward in the implementation process, we are also focusing attention on enhancing the communication efforts to ensure that the community and City Council are informed regarding the status of the 2016 Mobility Bond as a whole and the progress being made on each specific project. This Annual Report is a product of that effort.

The team also developed a website dedicated to transparency and accountability. The [2016 Bond website](#) was launched in 2017 and is available for the public’s use. This site provides updates on project/program activities, information on community engagement events, and detailed information on bond projects through our new tool called “Project Explorer.”

- [Capital Project Explorer](#)
- [2016 Mobility Bond Webpage](#)



2016 MOBILITY BOND ANNUAL REPORT



REGIONAL MOBILITY

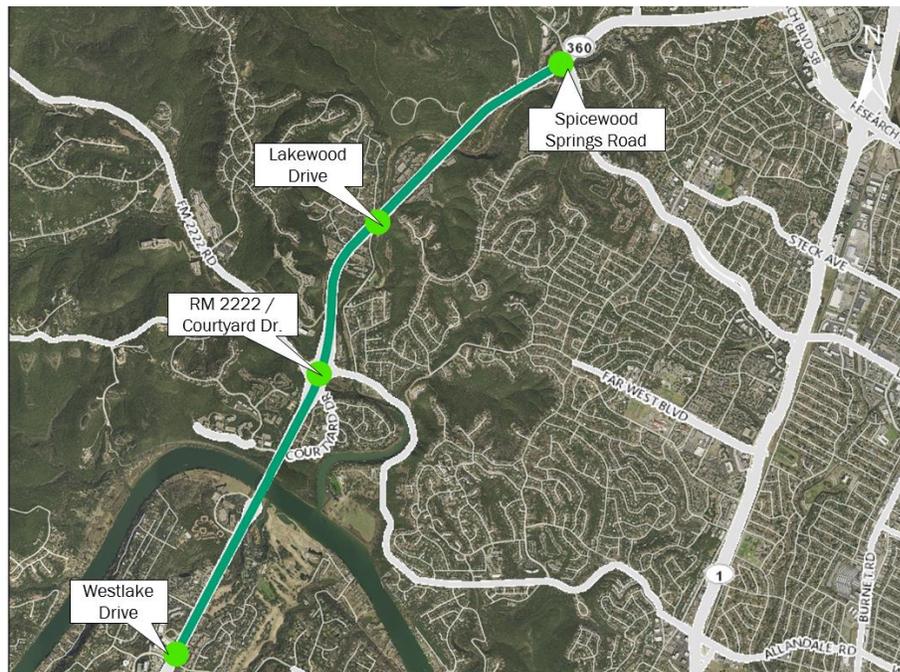
The 2016 Mobility Bond dedicates \$101 million to Regional Mobility projects to address congestion and enhance safety. Of these six projects, four are partnership projects with the Texas Department of Transportation (TxDOT) and/or the Central Texas Regional Mobility Authority (CTRMA), and two are projects to be developed with in-house City resources. These projects are focused on major roadways and their intersections. Improvements may include roadway expansion, signal modifications, changes to the design of medians, driveway reconstruction, and improved bicycle and pedestrian facilities. Learn more about these projects by visiting [AustinTexas.gov/Regional Mobility](https://AustinTexas.gov/Regional%20Mobility).

Loop 360 Corridor Intersection Projects

The 2016 Mobility Bond puts \$46 million to improvements at four Loop 360 corridor intersections. Those intersections are Westlake Drive, Courtyard Drive/RM 2222, Lakewood Drive, and Spicewood Springs Road/Bluff Stone Lane. The State of Texas is also investing \$204 million to supplement funding at these four intersections and construct improvements at four other intersections along Loop 360.

The project is intended to greatly enhance mobility along the corridor by installing overpasses and eliminating the need to stop at intersections along the roadway, between MoPac and US 183.

- Learn more about the Loop 360 projects on the [Texas Department of Transportation project webpage](#).
- [View this project in the Project Explorer](#).



Loop 360 FY 17 Progress

- The Texas Transportation Commission approved an additional \$204 million to supplement City funding at four intersections, as well as construct improvements at an additional four (total nine) intersections. With the additional funding from TxDOT, all intersections on Loop 360 between MoPac and US 183 will be grade separated, greatly reducing congestion along the roadway.
- Executed an Advance Funding Agreement in the amount of \$17M with the TxDOT for construction of four of the Loop 360 grade-separated Intersections. Project lettings are anticipated in FY 2022 through FY 2024.
- TxDOT selected a consultant to begin design work on the Westlake Drive grade separation intersection.
- The City's Spicewood Springs Road team coordinated with TxDOT on the tie-in at the Spicewood Springs Road/Loop 360 intersection as well as with Watershed Protection Department on the Old Spicewood Springs Low Water Crossing under Loop 360.

Loop 360 FY 18 Projections

- TxDOT is procuring a General Engineering Consultant (GEC) for management and environmental study of the entire Loop 360 corridor. Anticipated selection is in early 2018.
- TxDOT will continue design work for grade separating the intersection of Westlake Drive
- The City's Spicewood Springs Road team will continue coordination with TxDOT on the tie-in at the Spicewood Springs Road/Loop 360 intersection as well as with Watershed Protection Department on the Old Spicewood Springs Low Water Crossing under Loop 360

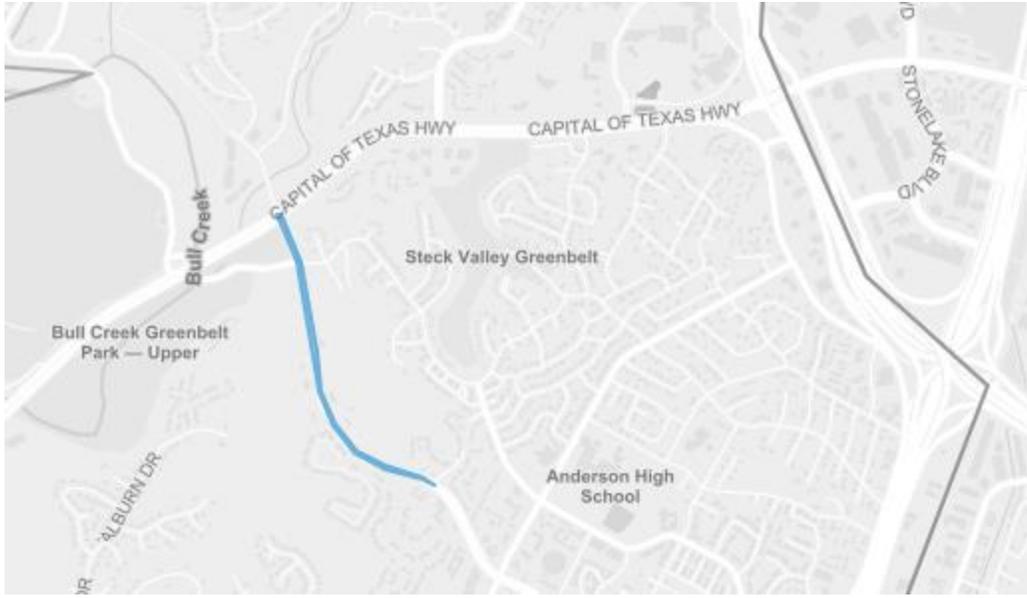
Loop 360 FY 19-24 Projections

- Project lettings to begin construction are anticipated in FY 2022 through FY 2024

Spicewood Springs Road

The 2016 Mobility Bond provides \$17 million for preliminary engineering, design and construction of mobility and safety improvements on Spicewood Springs Road between Loop 360 and Mesa Drive. Preliminary engineering is being conducted by Public Works to identify project recommendations which could include additional travel lanes, medians, turn facilities, bicycle facilities and sidewalks. The goal of the project is to enhance safety and mobility along the roadway to accommodate current and future needs.

- Learn more about the Spicewood Springs Road Regional Mobility Project by visiting AustinTexas.gov/SpicewoodSpringsRd
- [View this project in the Project Explorer](#)



Spicewood Springs Road FY 17 Progress

- Kicked off the preliminary engineering process with Public Works
- Hosted the first public meeting on Sept. 26 to discuss the process and identify concerns and opportunities with the community
- Conducted data collection including environmental assessment, traffic counts, right of way survey, etc.

Spicewood Springs Road FY 18 Projections

- Draft recommendations anticipated in mid-2018; drafts will be presented to the community for feedback before being refined during the design phase of the project
- Staff will initiate a cultural inventory to assess nearby historic sites from early Austin settlers; the inventory will be shared with the TxDOT as part of the coordination with the Loop 360 project

Spicewood Springs Road FY 19-24 Projections

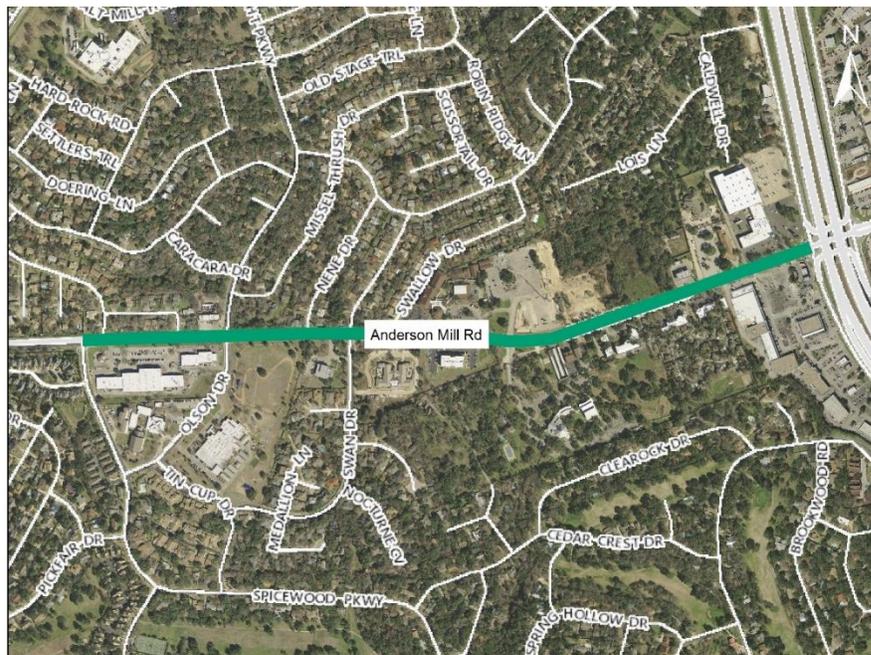
- Design, utility relocation and right-of-way acquisition (if needed) are anticipated to begin in 2018.
- Construction is anticipated to begin in 2021 or 2022.

Anderson Mill Road

Approximately \$5.5 million in 2016 Mobility Bond funds will go towards design and construction of improvements on Anderson Mill Road between Spicewood Parkway and US 183. Additionally, \$500,000 from the City's 2010 Bond will be used for the preliminary engineering effort.

Based on the draft preliminary engineering recommendations presented to the community in February 2018, the recommended improvements include addition of a center turn lane between 9707 Anderson Mill Road and Spicewood Parkway, a new shared-use path for pedestrians and cyclists on both sides of the road, an extended right-turn bay from eastbound Anderson Mill Road to southbound US 183, a center-median to reduce left-turn collisions, improved drainage facilities and underground infrastructure in preparation of possible future traffic signals.

- Learn more about the Anderson Mill Road Regional Mobility Project by visiting AustinTexas.gov/AndersonMill
- [View this project in the Project Explorer](#)



Anderson Mill Road FY 17 Progress

- Kicked off the preliminary engineering process with Public Works
- Attended the Phase 1 public meeting to discuss the process and identify concerns and opportunities with the community
- Conducted data collection including traffic counts, right of way survey, etc.
- Presented draft recommendations to the community in Feb. 2018 in anticipation of finalizing the Preliminary Engineering Report (PER) in spring 2018

Anderson Mill Road FY 18 Projections

- Preliminary Engineering Report (PER) - 30 percent design - is anticipated to be finalized in Spring 2018
- Public Works will initiate design services in spring 2018

Anderson Mill Road FY 19-24 Projections

- Begin construction in 2021

RM 620 at RM 2222

Approximately \$7.5 million will go towards right-of-way acquisition/utility relocation and construction of improvements to the intersection of RM 620 at RM 2222 as part of TxDOT's RM 2222 and RM 620 Bypass Projects. Improvements will be designed and constructed by TxDOT.

According to TxDOT, without this project, 2020 travel times will increase by 40 to 60 percent within the corridor from RM 620 to Ribelin Ranch Drive. Additional travel capacity is needed to improve mobility, and recommended improvements could reduce today's travel times by about 60 percent. Additionally, the proposed projects will help maintain safe access to and from the schools in the area.

Project 1, RM 2222 from Bonaventure Boulevard to Ribelin Ranch Drive, consists of adding an additional lane eastbound from Bonaventure to Sitio Del Rio Boulevard and westbound from Ribelin Ranch Drive to Sitio Del Rio Boulevard. Turn lanes and raised medians would be built within the project limits. Construction of Project 1 is anticipated to begin in fall 2018.

Project 2, RM 620 from Steiner Ranch Boulevard to RM 2222, consists of a new .4-mile bypass road from RM 620 north of Steiner Ranch Boulevard to RM 2222, and a new merge lane northbound on RM 620. Center-turn lanes and medians would also be built on RM 2222 between the new bypass road and RM 620. Construction of Project 2 is anticipated to begin in fall 2019. Learn more about the RM 620 at RM 2222 Regional Mobility Project on the [Texas Department of Transportation project webpage](#)

- [View this project in the Project Explorer](#)

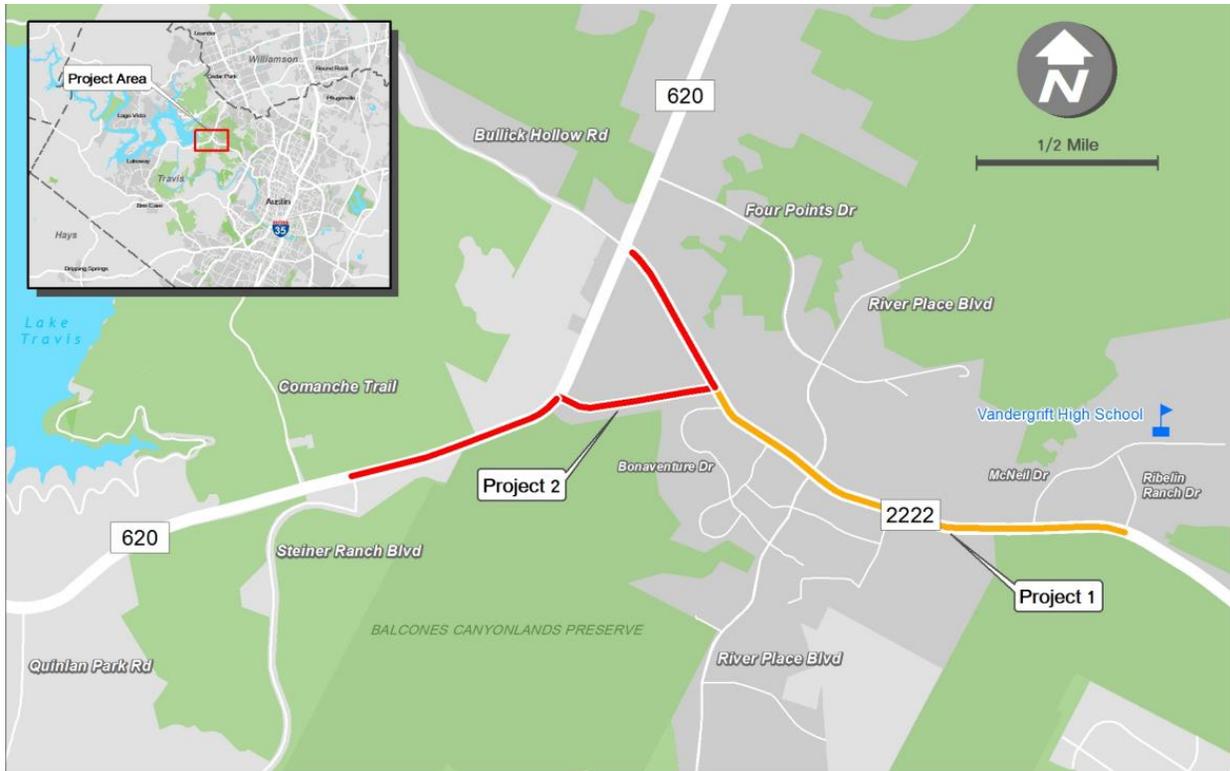


Image courtesy of [TxDOT RM 620 and RM 2222 Project Factsheet](#)

RM 620 at RM 2222 FY 17 Progress

- Executed an Advance Funding Agreement for construction (\$2.3M) and two Agreements to Contribute Right-of-Way-Funds (\$5.2M) with the Texas Department of Transportation for a total of \$7.5M
- TxDOT conducted a Public Hearing on the Draft Environmental Assessment in October 2017, environmental clearance is anticipated in early 2018
- Design efforts initiated and ongoing, including coordination with City's Watershed Protection Department and Austin Transportation Department

RM 620 at RM 2222 FY 18 Projections

- TxDOT conducted a Public Hearing on the Draft Environmental Assessment in October 2017, environmental clearance is anticipated in early 2018
- Design efforts ongoing, including coordination with the City's Watershed Protection Department and Active Transportation Division
- Project 1 letting anticipated in July 2018

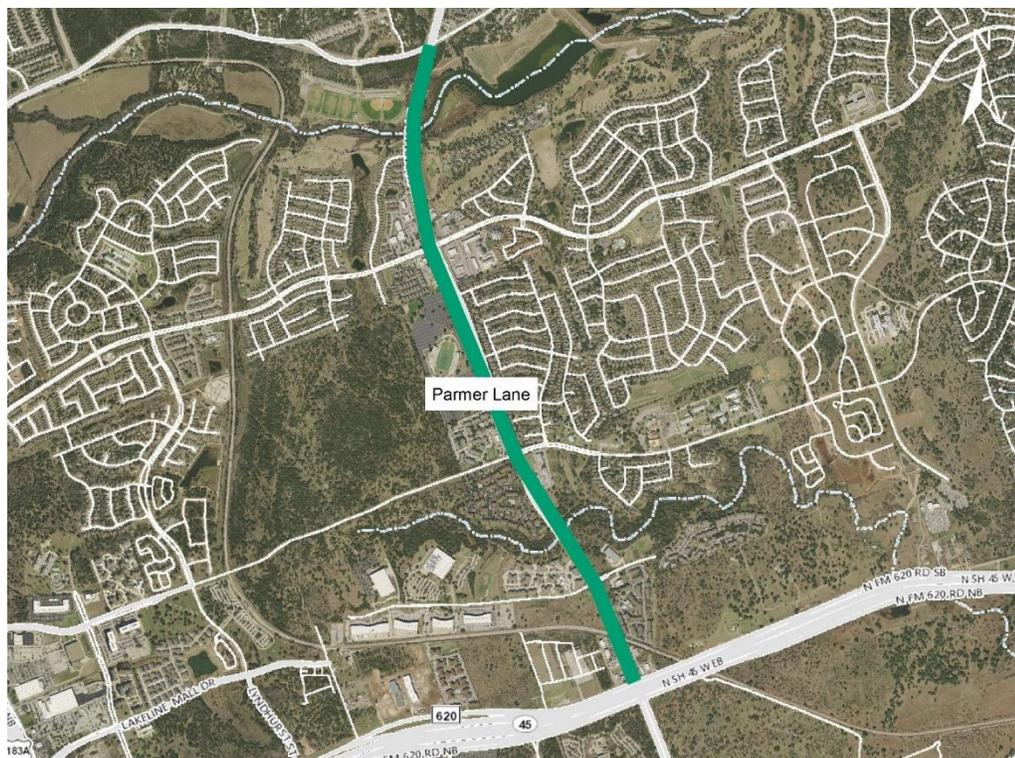
RM 620 at RM 2222 FY 19-FY 24 Projections

- Project 2 letting anticipated in July 2019
- Construction completion anticipated Summer 2020

Parmer Lane

Approximately \$17 million will be used for construction of improvements on Parmer Lane. The Texas Department of Transportation is managing this project between SH 45 north to FM 1431 (Whitestone Blvd.) and City funding will only be used for the portion of the project within the city limits (SH 45 to Brushy Creek).

- [View this project in the Project Explorer](#)



Parmer Lane FY 17 Progress

- Executed an Advance Funding Agreement for construction (\$17M) with the Texas Department of Transportation
- TxDOT conducted a design kickoff meeting in late 2017

Parmer Lane FY 18 Projections

- 30 percent design anticipated in May 2018, including coordination with City's Watershed Protection Department and Austin Transportation Department
- Open House anticipated Summer 2018

Parmer Lane FY 19-FY 24 Projections

- Schematic design completion anticipated late 2019/early 2020
- Environmental clearance (EA) anticipated Summer 2020
- Construction anticipated to start in 2021, currently at \$37 million estimate

Old Bee Caves Road Bridge

The 2016 Mobility Bond provides \$8 million for improvements to Old Bee Caves Road Bridge, a substandard low-water crossing over Williamson Creek.

Originally intended to be part of the Mobility Authority's Oak Hill Parkway Project, the alternatives analysis is now being conducted by the City's Watershed Protection Department. The larger Oak Hill Parkway Project is currently on hold while the State of Texas reviews toll-funded roadway projects. Staff continues to keep the Mobility Authority informed about the project so that if/when that project moves forward, the low-water crossing will seamlessly tie in.

- [View this project in the Project Explorer](#)



Old Bee Caves Road Bridge FY 17 Progress

- Oak Hill Parkway Project Public Hearing on the draft Environmental Impact Statement was postponed in early 2018 due to statewide funding issues
- Consequently, City is initiating an internal feasibility study led by Watershed Protection Department to identify possible solutions in lieu of the Oak Hill Parkway project. Anticipated completion of feasibility study is summer 2018

Old Bee Caves Road Bridge FY 18 Projections

- Oak Hill Parkway Project Public Hearing on the draft Environmental Impact Statement was postponed in early 2018 due to statewide funding issues
- Consequently, City is initiating an internal feasibility study led by Watershed Protection Department to identify possible solutions in lieu of the Oak Hill Parkway project. Anticipated completion of feasibility study is summer 2018

Old Bee Caves Road Bridge FY 19-FY 24 Projections

- Anticipated construction timelines are dependent on the state funding gap and associated project delays with the Oak Hill Parkway Project

Regional Mobility Program Expenditures

Table 3: Regional Mobility Spending Plan

	ACTUAL	FY 18 - FY 24 PROJECTED						
	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Funds Appropriated*	\$9 M	\$6.5 M	\$14.5 M	\$0	\$25 M	\$26 M	\$9 M	\$11 M
Bond Funds Spent**	\$5.3 M	\$3 M	\$2.8 M	\$4 M	\$21.4 M	\$35.3 M	\$16.9 M	\$18.6 M
CUMULATIVE								
CUMULATIVE	FY 17	FY 17-18	FY 17-19	FY 17-20	FY 17-21	FY 17-22	FY 17-23	FY 17-24
Funds Appropriated*	\$9 M	\$15.5 M	\$30 M	\$30 M	\$55 M	\$81 M	\$90 M	\$101 M
Bond Funds Spent**	\$5.3 M	\$5.6 M	\$8.4 M	\$8.8 M	\$30.2 M	\$65.5 M	\$82.4 M	\$101 M

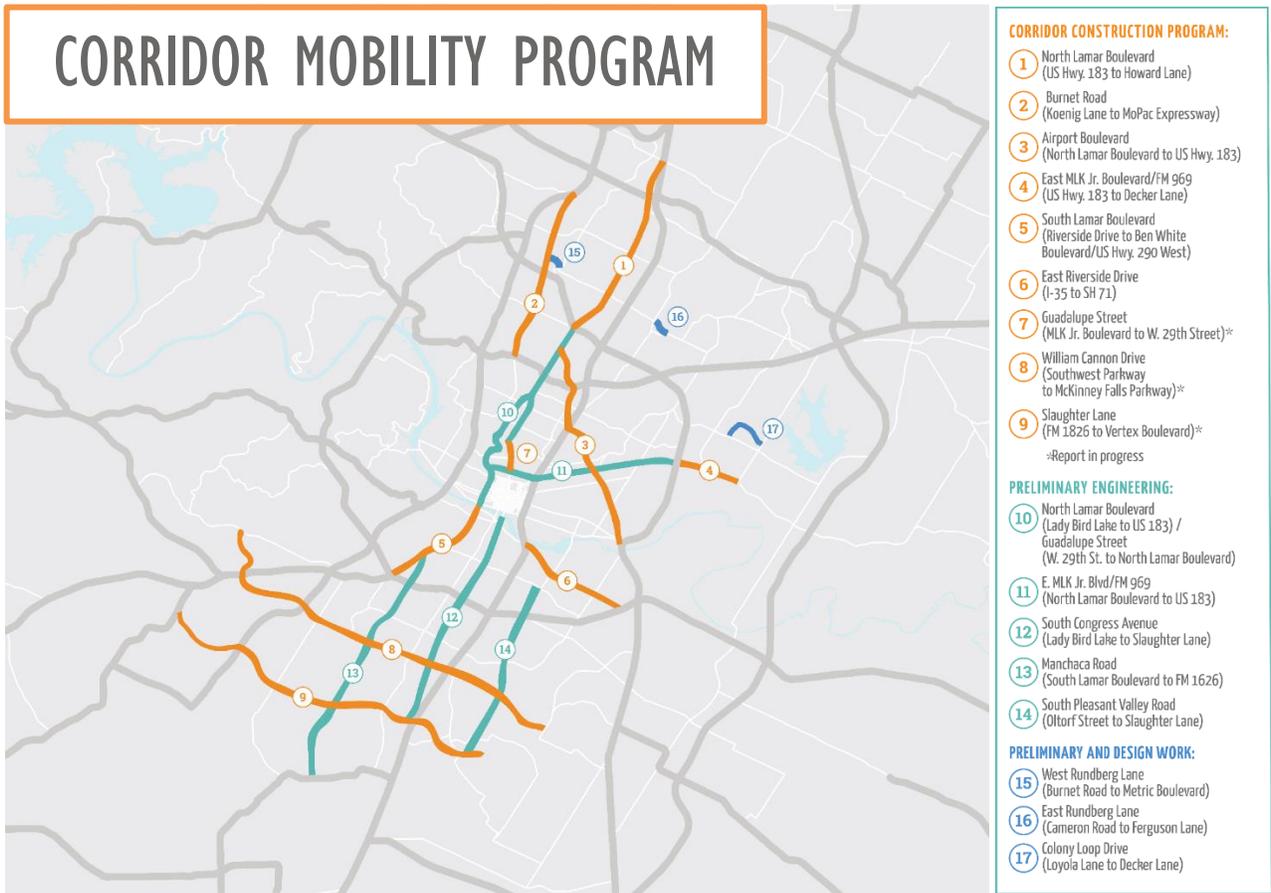
***Funds Appropriated:** The amount of money City Council has authorized to spend on a specific Program/Project. These funds will be substantially more than the “Bond Funds Spent” since we typically only ask Council to authorize funds annually. Since Council must authorize the full amount for each contract at the contract’s initiation, and contracts can cover several years to complete, the funds that are annually appropriated must include all those years’ future contract expenditures.

****Bond Funds Spent:** The amount of 2016 Mobility Bond funding that has been spent, or is projected to be spent, on the program.



CORRIDOR MOBILITY

The 2016 Mobility Bond provides \$482 million for corridor improvement projects. Corridors are primary roadways that affect Austin’s overall transportation network. The Corridor Mobility Program will develop, design, and construct projects along key Austin corridors that enhance mobility, safety, and connectivity for all users—whether you drive, bike, walk, or take transit.

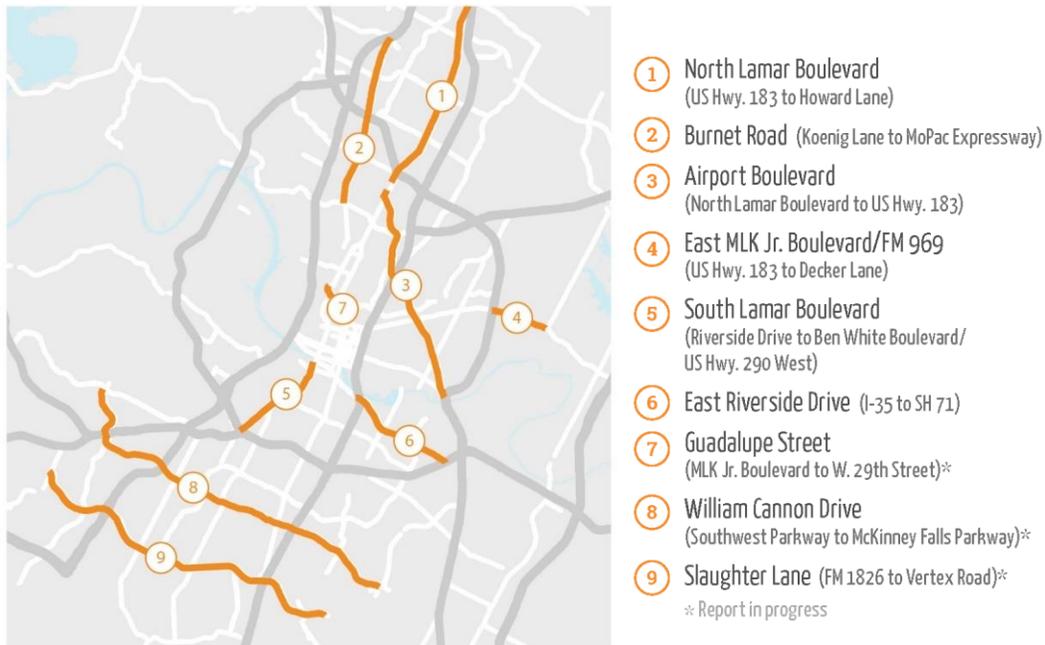


Corridor Program Office

Mike Trimble was tasked to lead the implementation of the \$482 million corridor program via the newly created Corridor Program Office. In this role, Mike has worked with the Corridor Consultant (with support from Austin Transportation, Public Works, and other departments) to develop the Corridor Construction Program for Council’s consideration and then deliver the authorized program. Additionally, the Corridor Program Office worked with consultants, partner departments and the community on creation of new Corridor Mobility Plans along several roads throughout Austin.

Corridor Construction Program

The largest part of the 2016 Mobility Bond for corridor improvement projects is being dedicated to a Corridor Construction Program, which was presented to the Austin City Council in spring 2018 for approval.



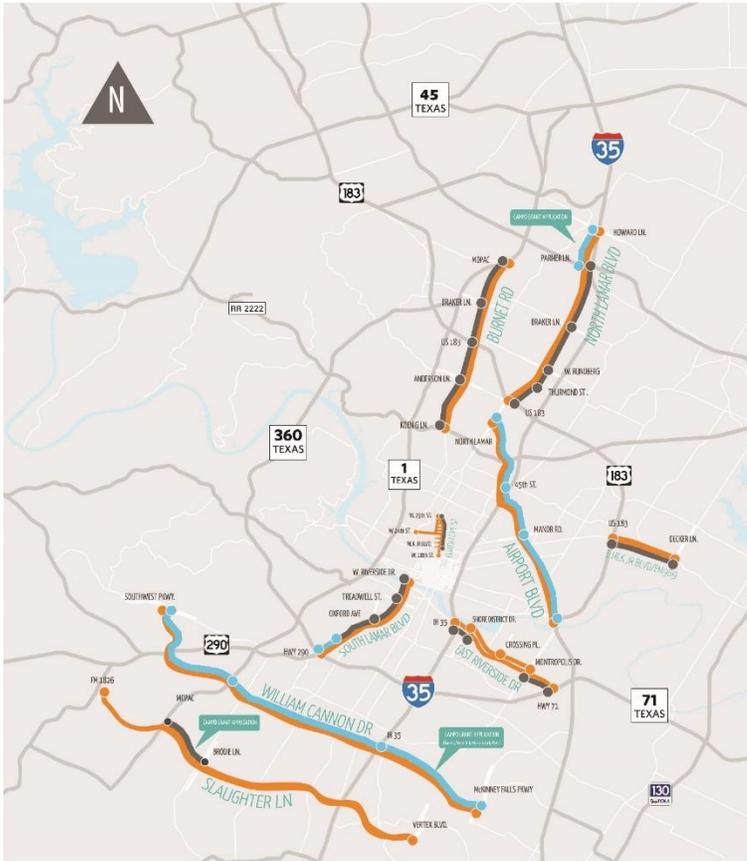
Corridor Construction Program FY 17 Progress

In 2017, the City of Austin developed a Proposed Corridor Construction Program (proposed improvements along each Corridor), which was made public on February 7, 2018. The proposed improvements are based on recommendations in [Corridor Mobility Plans for each of the corridors](#), which the City of Austin has been developing with the help of the community since 2011. City staff briefed the Austin City Council on the proposal March 20 and City Council will consider taking action on April 26. Per the Contract With Voters, City Council must approve the Corridor Construction Program before 2016 Mobility Bond funding for construction is appropriated to those projects.

The Proposed Corridor Construction Program is composed of mobility, safety, and connectivity improvements on:

- **North Lamar Boulevard** from US Hwy. 183 to Howard Lane
- **Burnet Road** from Koenig Lane to MoPac Expressway
- **Airport Boulevard** from North Lamar Boulevard to US Hwy. 183
- **East MLK Jr. Boulevard/FM 969** from US Hwy. 183 to Decker Lane
- **South Lamar Boulevard** from Riverside Drive to Ben White Boulevard/US Hwy. 290 West
- **East Riverside Drive** from I-35 to SH 71
- **Guadalupe Street** from MLK Jr. Boulevard to West 29th Street
- **William Cannon Drive** from Southwest Parkway to McKinney Falls Parkway
- **Slaughter Lane** from FM 1826 to Vertex Boulevard

The Proposed Corridor Construction Program is composed of all recommendations in Corridor Mobility Plans for nine corridors throughout Austin. The estimated cost to design and construct all of these recommendations is approximately \$1.4 billion. The 2016 Mobility Bond can fund a portion of those improvements, and the City of Austin will pursue partnerships, leveraging opportunities, and other funding strategies to fully implement the entire Corridor Construction Program.



PROPOSED CORRIDOR CONSTRUCTION PROGRAM
 \$1.4 billion:
 34 investment packages
 across 9 corridors

FUNDING CATEGORIES

- Design and Construction
- Initiate Design/ Possible Construction
- Other Funding/ Partnerships

Recommendations in the Corridor Mobility Plans were prioritized to inform investment priorities, as required by City Council’s Resolution. Those projects in the Proposed Corridor Construction Program that have been prioritized for design and construction with 2016 Mobility Bond funding will result in the biggest “bang for the buck” and meet other goals outlined in City Council’s Resolution. For more information go to AustinTexas.gov/CorridorMobility.

The Proposed Corridor Construction Program is available at AustinTexas.gov/CorridorConstruction. Information online includes the identifiable metrics used to inform development of the Proposed Corridor Construction Program, an interactive map of the proposed improvements, answers to frequently asked questions, and information on public engagement.

Corridor Program Projections FY 18 Projections

Upon City Council approval of the Corridor Construction Program, projects will launch into the design phase. Activities in 2018 will include:

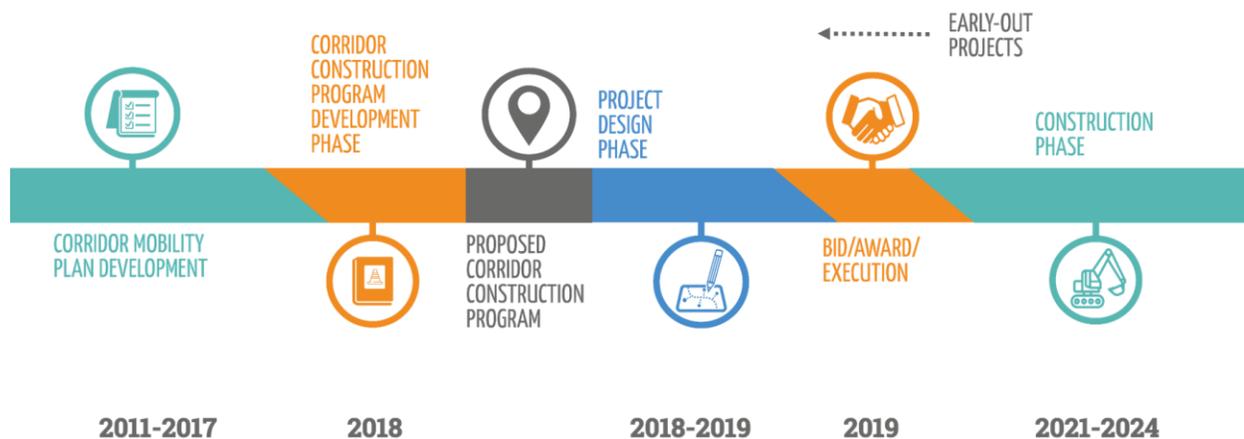
- Conduct surveys to gather information about utilities, property lines, geotechnical analysis, etc.
- Development of traffic management plan to mitigate construction impacts
- Ongoing outreach to the community, City departments, and local agencies
- Continue analyzing realities of implementation, like utility impacts, agency coordination, and geographic dispersion
- Coordination with business and property owners to develop strategies to minimize construction
- Refine cost estimates, look for budget efficiencies, and explore leveraging/partnership opportunities
- Seek additional funding options to potentially advance some improvements slated for design-only into construction once design is complete.
- City staff anticipates issuing Notice to Proceed to the consultant teams in summer 2018. Design is anticipated to last 12 to 36 months, depending on multiple factors including the complexity of the project, utility coordination, other capital projects that need to be coordinated, and public input.

Corridor Program FY 19-24 Projections

During the design phase City staff will develop packages of improvements to be bid for construction. The Bid/Award/Execution Phase is expected to take place in 2019-20. The City will seek “early-out” projects that may be constructed while other projects are still in design. The bulk of construction is expected to take place between 2021 and 2024.

The projected program timeline is in Figure 1.

Figure 1: Corridor Mobility Program Anticipated Timeline



New Corridor Plans

Funding from the 2016 Mobility Bond for corridors also includes the development of new Corridor Mobility Plans for five corridors as well as preliminary engineering and design work on three additional corridors or critical arterials to position them for future funding opportunities.

In 2018, the City of Austin anticipates completing the Corridor Mobility Plans for South Congress Avenue, Manchaca Road, South Pleasant Valley, North Lamar Boulevard/Guadalupe Street, and East Martin Luther King Jr. Boulevard. The Corridor Mobility Plans will include short-, mid- and long-term improvements and will be evaluated for future funding opportunities.

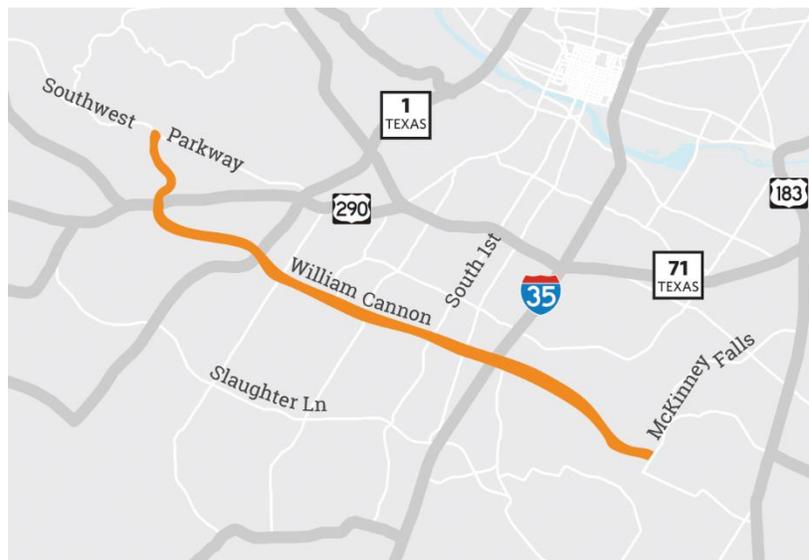
New Corridor Plans FY 17 Progress

In 2017, City staff launched the development of the seven new corridor plans, two of which – William Cannon Drive and Slaughter Lane – included recommendations that were incorporated in the Proposed Corridor Construction Program. City staff also made significant progress on preliminary engineering and design work on three additional corridors or critical arterials.

William Cannon Drive Corridor Mobility Plan

The limits of the William Cannon Drive Corridor Mobility Plan are between Southwest Parkway and McKinney Falls Parkway.

William Cannon Corridor



William Cannon Drive FY 17 Progress

The City is nearing finalization of the Corridor Mobility Plan Report for the William Cannon Drive corridor. Staff worked with a consultant team and the community to identify existing conditions and concerns, and

recommended improvements to address those needs. A robust public process included both in-person and online opportunities for people to provide their feedback early in the process and again when draft recommendations were available.

Recommendations from the William Cannon Corridor Mobility Plan were included for possible funding in the Corridor Construction Program.

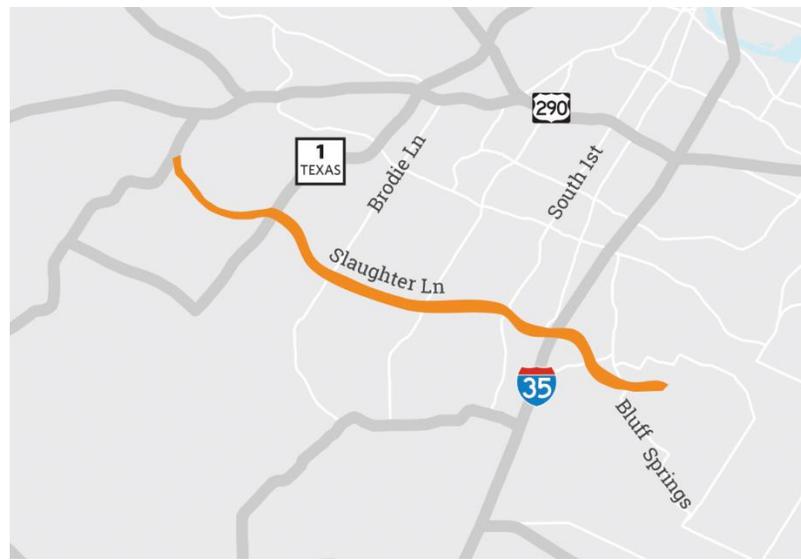
William Cannon Drive FY 18 Projections

The final Corridor Mobility Plan Report will be published in spring 2018. Mobility, safety, and connectivity recommendations for William Cannon Drive were prioritized for 2016 Mobility Bond funding as part of the Proposed Corridor Construction Program.

Slaughter Lane Corridor Mobility Plan

The limits of the Slaughter Lane Corridor Mobility Plan are between FM 1826 and Vertex Road.

Slaughter Lane Corridor



Slaughter Lane FY 17 Progress

The City is nearing finalization of the Corridor Mobility Plan Report for the Slaughter Lane corridor. Staff worked with a consultant team and the community to identify existing conditions and concerns, and recommended improvements to address those needs. A robust public process included both in-person and online opportunities for people to provide their feedback early in the process and again when draft recommendations were available.

Recommendations from the Slaughter Lane Corridor Mobility Plan were included for possible funding in the Corridor Construction Program.

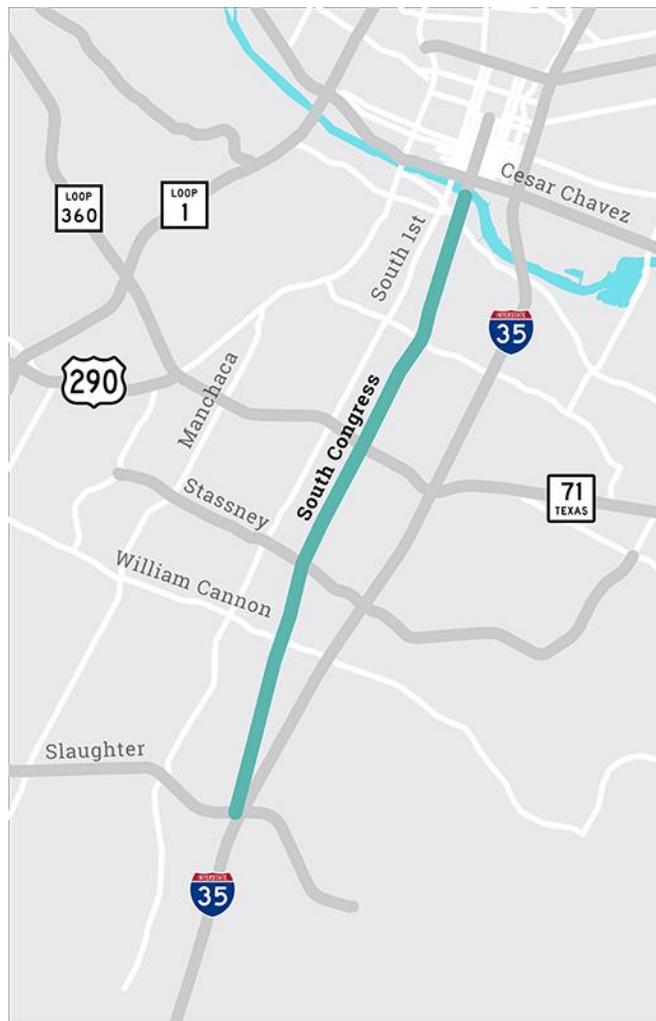
Slaughter Lane FY 18 Projections

The final Corridor Mobility Plan Report will be published in spring 2018. Mobility, safety, and connectivity recommendations for Slaughter Lane were prioritized for 2016 Mobility Bond funding as part of the Proposed Corridor Construction Program.

South Congress Avenue Corridor Mobility Plan

The limits of the South Congress Avenue Corridor Mobility Plan are between the south shore of Lady Bird Lake and Slaughter Lane.

South Congress Avenue Corridor



South Congress Avenue FY 17 Progress

Staff contracted with a consultant firm to begin creation of the Corridor Mobility Plan for South Congress Avenue. The team began data collection to outline existing conditions along the roadway, such as traffic volumes, crash patterns, etc.

South Congress Avenue FY 18 Projections

Public engagement for development of the South Congress Avenue Corridor Mobility Plan kicked off in February 2018. As part of this process, the Corridor Team has hosted two public engagement events and begun data collection. A second round of public engagement will take place in fall 2018.

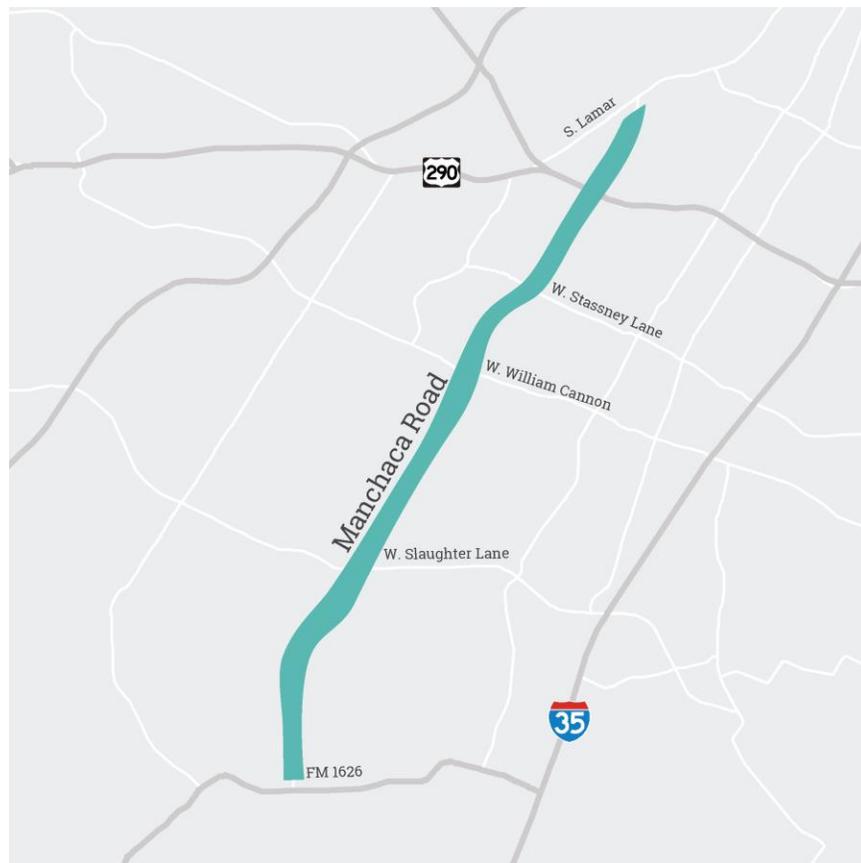
South Congress Avenue FY 19 - FY 24 Projections

Staff anticipates finalizing the Corridor Mobility Plan in spring 2019.

Manchaca Road Corridor Mobility Plan

The limits of the Manchaca Road Corridor Mobility Plan are between South Lamar Boulevard and FM 1626.

Manchaca Road Corridor



Manchaca Road FY 17 Progress

Public engagement for development of the Manchaca Road Corridor Mobility Plan kicked off in November 2017. As part of this process, the Corridor Team has hosted three public engagement events, begun data collection, and collected almost 600 surveys from the public.

Manchaca Road FY 18 Projections

A second round of public engagement will take place in summer 2018.

Manchaca Road FY 19 - FY 24 Projections

Staff anticipates finalizing the Corridor Mobility Plan in spring 2019.

South Pleasant Valley Corridor Mobility Plan

The limits of the South Pleasant Valley Road Corridor Mobility Plan are between Oltorf Street and Slaughter Lane.

South Pleasant Valley FY 17 Progress

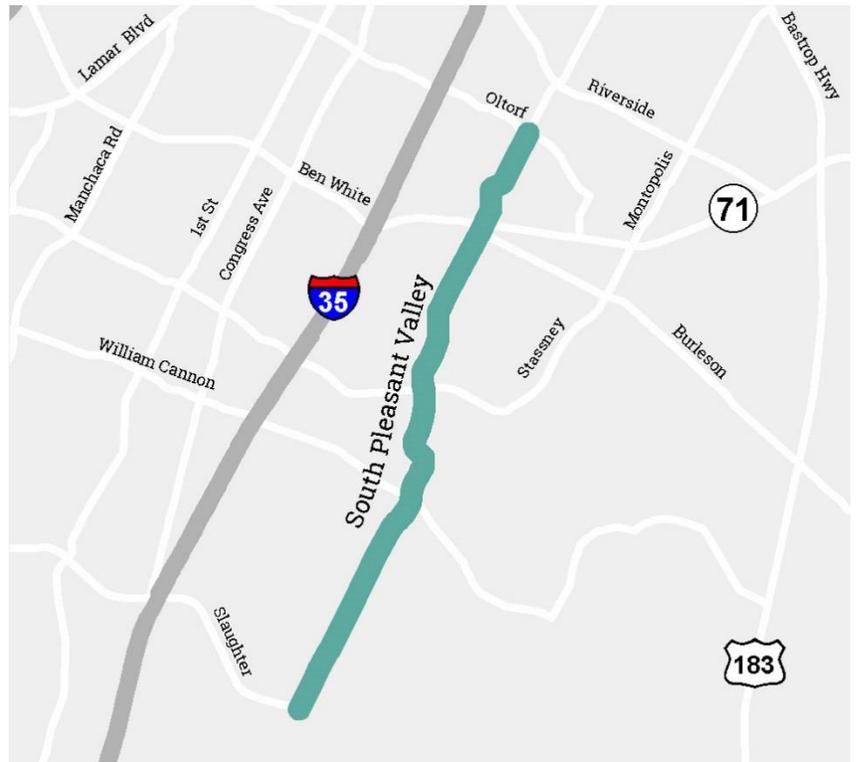
Public engagement for development of the South Pleasant Valley Road Corridor Mobility Plan kicked off in January 2018. As part of this process, the Corridor Team hosted a Public Open House & Resource Fair with over 100 participants and has begun data collection.

South Pleasant Valley FY 18 Projections

A second round of public engagement will take place in summer 2018.

South Pleasant Valley FY 19 - FY 24 Projections

Staff anticipates finalizing the Corridor Mobility Plan in spring 2019.

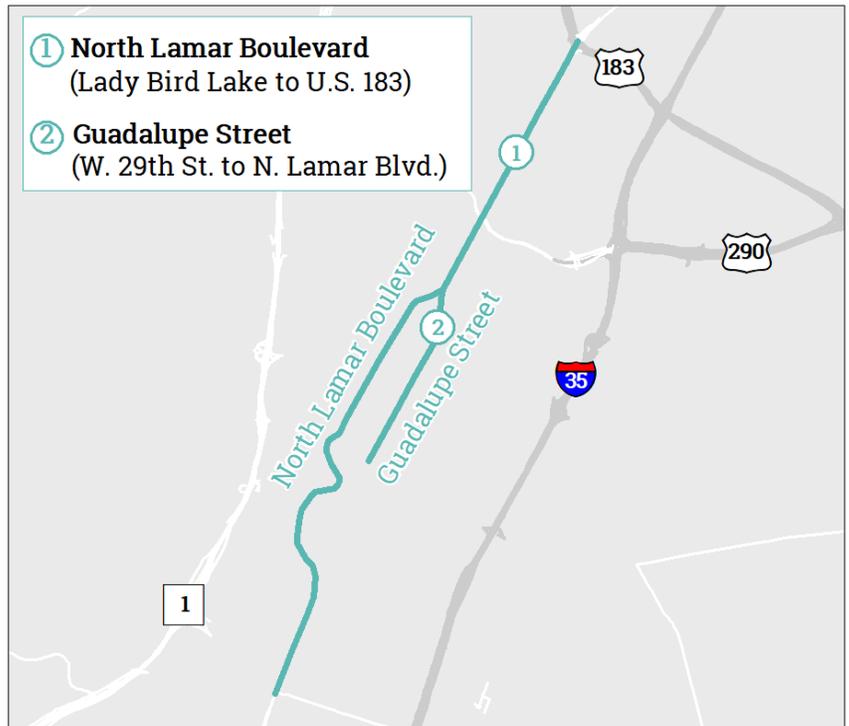


North Lamar Boulevard/Guadalupe Street Corridor Mobility Plan

The limits of this Corridor Mobility Plan are on North Lamar Boulevard between Lady Bird Lake and US Hwy 183, and on Guadalupe Street between West 29th Street and North Lamar Boulevard.

North Lamar Boulevard/Guadalupe Street FY 17 Progress

Public engagement for development of the North Lamar Boulevard / Guadalupe Street Corridor Mobility Plan kicked off in February 2018. As part of this process, the Corridor Team hosted one pop up event and one public open house in March.



North Lamar Boulevard/Guadalupe Street FY 18 Projections

A second round of public engagement will take place in fall 2018.

North Lamar Boulevard/Guadalupe Street FY 19 - FY 24 Projections

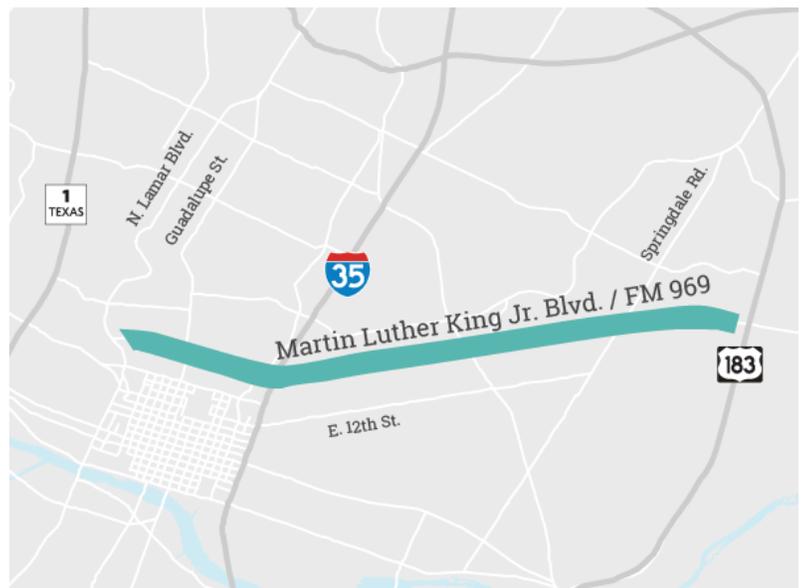
Staff anticipates finalizing the Corridor Mobility Plan in spring 2019.

East Martin Luther King Jr. Boulevard Corridor Mobility Plan

The limits of the East Martin Luther King Jr. Boulevard/ FM 969 Corridor Mobility Plan are between North Lamar Boulevard and US Hwy 183.

East Martin Luther King Jr. Boulevard FY 17 Progress

The Corridor Team has hosted two public engagement events, begun data collection, and collected almost 400 surveys from the public.



East Martin Luther King Jr. Boulevard FY 18 Projections

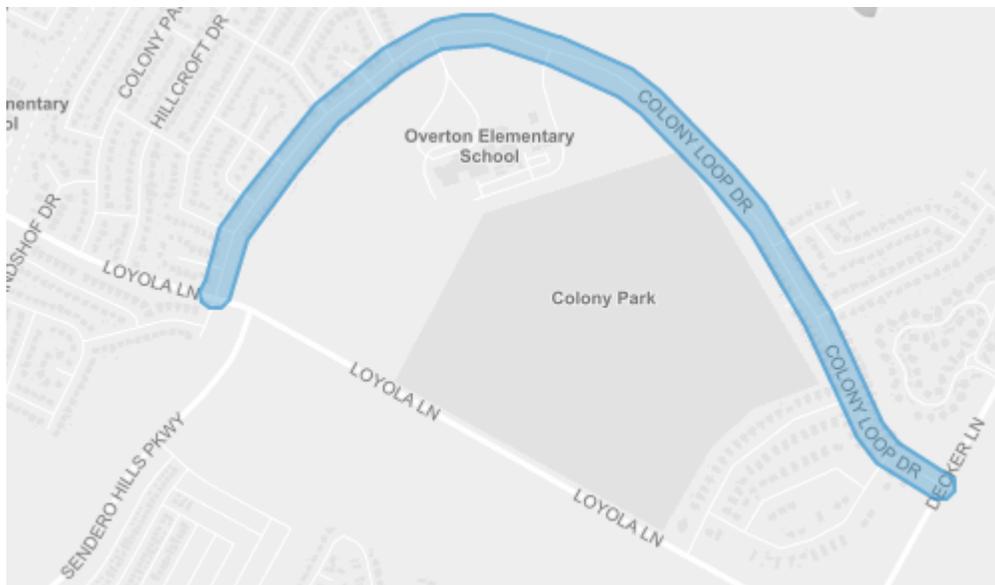
A second round of public engagement will take place in fall 2018.

East Martin Luther King Jr. Boulevard FY 19 - FY 24 Projections

Staff anticipates finalizing the Corridor Mobility Plan in spring 2019.

Colony Loop Drive preliminary engineering and design work

This Corridor Mobility Program project consists of additional preliminary and design-phase work to connect and improve two existing Colony Loop Drive sections. The sections, when built, would provide a continuous connection between Loyola Lane and Decker Lane, through the Colony Park project site as well as existing adjacent neighborhoods.



Colony Loop Drive FY 17 Progress

City Council approved additional authorization on an existing agreement on June 15, 2017. In addition, staff negotiated three distinct scopes and contracted with the project consultant to:

1. Complete the permitting phase of Colony Loop Drive and connected roads (funded by EDD),
2. Value engineer and phase the middle segment from the permitted set, and
3. Conduct preliminary engineering of the existing end segments of Colony Loop Drive.

Colony Loop Drive FY 18 Projections

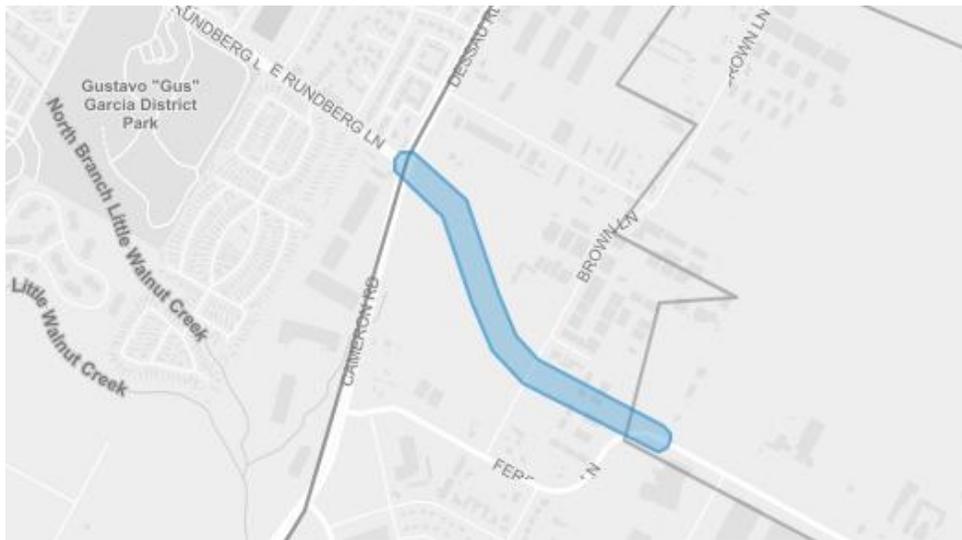
Preliminary design, value engineering and phased documents will begin in earnest spring 2018. Anticipate furthering the design until all bond funding is expended.

Colony Loop Drive FY 19 - FY 24 Projections

Staff anticipates releasing a finalized preliminary engineering report in spring 2019, with design continuing through 2020.

East Rundberg Lane preliminary engineering and design work

This Corridor Mobility Program project consists of an update to a preliminary engineering report and design-phase work, including cost estimates for construction and land acquisition. The project limits are on East Rundberg Lane between Cameron Road and Ferguson Lane.



East Rundberg Lane FY 17 Progress

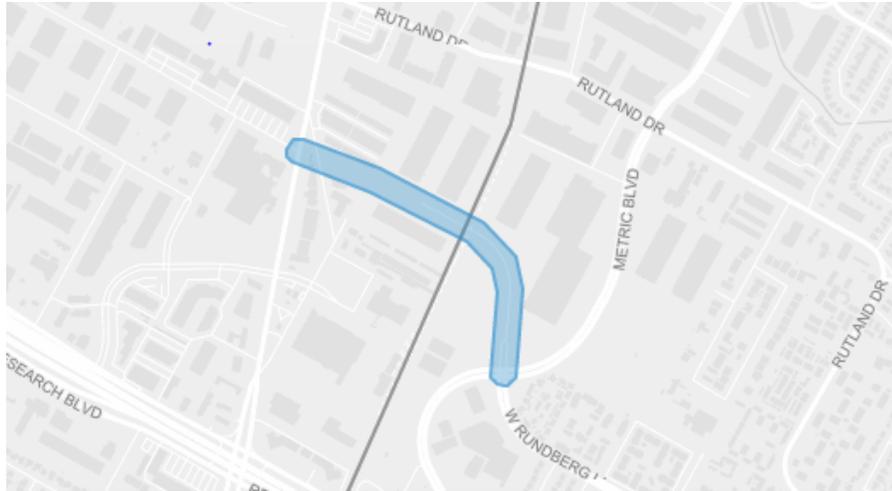
Completed 30 percent design for East Rundberg Lane.

East Rundberg Lane FY 18 Projections

Staff intends to immediately begin work towards 60 percent design. The completion timeframe is contingent on coordination with other private projects in the area that impact the horizontal alignment of the proposed connection.

West Rundberg Lane preliminary engineering and design work

This Corridor Mobility Program project consists of an update to the design of improvements for an extension to West Rundberg Lane as well as an update to construction and land acquisition cost estimates. The project limits are on West Rundberg Lane from Burnet Road to Metric Boulevard.



West Rundberg Lane FY 17 Progress

The Corridor Program Office consultant began reviewing the completed 90 percent design documents based on the Contract with Voters. The consultant provided a summary document of additional design work needed to bring the project to the point that it will be ready for permitting and construction when funds are allocated.

West Rundberg Lane FY 18 Projections

Staff will finalize needed design work on the project through FY 18.

Table 4: Corridor Mobility Spending Plan

	ACTUAL	FY 18 – FY 24 PROJECTED						
	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Funds Appropriated*	\$16 M	\$80 M	\$110 M	\$100 M	\$100 M	\$76 M		
Bond Funds Spent**	\$3 M	\$13 M	\$34 M	\$28 M	\$26 M	\$123 M	\$160 M	\$95M
CUMULATIVE								
CUMULATIVE	FY 17	FY 17-18	FY 17-19	FY 17-20	FY 17-21	FY 17-22	FY 17-23	FY 17-24
Funds Appropriated*	\$16 M	\$96 M	\$206 M	\$306 M	\$406 M	\$482 M	\$482 M	\$482 M
Bond Funds Spent**	\$3 M	\$16 M	\$50 M	\$78 M	\$104 M	\$227 M	\$387 M	\$482 M

***Funds Appropriated:** The amount of money City Council has authorized to spend on a specific Program/Project. These funds will be substantially more than the “Bond Funds Spent” since we typically only ask Council to authorize funds annually. Since Council must authorize the full amount for each contract at the contract’s initiation, and contracts can cover several years to complete, the funds that are annually appropriated must include all those years’ future contract expenditures.

****Bond Funds Spent:** The amount of 2016 Mobility Bond funding that has been spent, or is projected to be spent, on the program.



LOCAL MOBILITY

The Local Mobility component of the 2016 Mobility Bond includes \$137 million spread across the following six programs: Sidewalks, Bikeways, Urban Trails, Safe Routes to School, Intersection Safety/Vision Zero, and Substandard Streets/Capital Renewal.

The following section provides an update on progress for each of these programs.



Sidewalks

The 2016 Mobility Bond dedicates \$27.5 million for improvements to sidewalks, with a focus on sidewalks rated as "very high" or "high" priorities in the City of Austin 2016 Sidewalk Plan/ADA Transition Plan. Projects include installing new and rehabilitation/replacement of: sidewalks, curb ramps, curbs, driveway aprons, and related construction to conform to United States Department of Justice guidance and Americans with Disability Act (ADA) requirements.

In addition to addressing gaps in the city sidewalk network the Sidewalk Program also oversees construction for a variety of programs focused on transit, pedestrian, and bicycle access and safety improvements. This allows the Sidewalk Program to efficiently deliver and leverage bond investments using multiple funding sources including: sidewalk Fee-In-Lieu, Capital Metro bus stop accessibility improvements, Neighborhood Partnering Program, Urban Trails, Parking Benefit Districts, and the Safe Routes to School Program. The project lists in the appendix are inclusive of all funding sources.

Sidewalks FY 17 Progress

Since the start of FY 2017 the Sidewalk Program has installed more than 17 miles of sidewalks, more than 600 curb ramps, and more than 25 new or improved bus stops. See Appendix A for a list of completed projects.

Sidewalks FY 18 Projections

Staff anticipates completing another 7 miles of sidewalks and installation of 350 curb ramps through the use of both 2016 Bond funds and other sources. Additional bus stops will be addressed as needed in



Photo: New Sidewalk on Palo Duro

coordination with Capital Metro. More detailed information about ongoing projects and a look ahead to the rest of FY 18 is available both on the [Capital Projects Explorer](#), and in the [Local Mobility Annual Plan](#).

An interactive map of all recently completed, ongoing, and planned projects is also available on the Sidewalk Program webpage, austintexas.gov/Sidewalks.

Sidewalks FY 19-FY 24 Projections

For FY19 through FY24 we expect to complete at least another 30 miles of sidewalks and 3,000 curb ramps. Additional bus stops will be addressed as needed in coordination with Capital Metro. More detailed information about projects for to be funded through the life of the bond is available both on the [Capital Projects Explorer](#), and in the [Local Mobility Annual Plan](#).



Photo: New sidewalk and ADA ramps on Colony Creek Drive

Table 5: Sidewalk Spending Plan

	ACTUAL	FY 18 – FY 24 PROJECTED						
	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Funds Appropriated*	\$12 M	\$10 M	\$0 M	\$3.7 M	\$6 M	\$4 M	\$1.8 M	
Bond Funds Spent**	\$1.8 M	\$4.9 M	\$6 M	\$6.1 M	\$6.2 M	\$6 M	\$4 M	\$2.5 M
CUMULATIVE								
CUMULATIVE	FY 17	FY 17-18	FY 17-19	FY 17-20	FY 17-21	FY 17-22	FY 17-23	FY 17-24
Funds Appropriated*	\$12 M	\$22 M	\$22 M	\$25.7 M	\$31.7 M	\$35.7 M	\$37.5 M	\$37.5 M
Bond Funds Spent**	\$1.8 M	\$6.7 M	\$12.7 M	\$18.8 M	\$25 M	\$31 M	\$35 M	\$37.5 M

***Funds Appropriated:** The amount of money City Council has authorized to spend on a specific Program/Project. These funds will be substantially more than the “Bond Funds Spent” since we typically only ask Council to authorize funds annually. Since Council must authorize the full amount for each contract at the contract’s initiation, and contracts can cover several years to complete, the funds that are annually appropriated must include all those years’ future contract expenditures.

****Bond Funds Spent:** The amount of 2016 Mobility Bond funding that has been spent, or is projected to be spent, on the program



SAFE ROUTES TO SCHOOL

The 2016 Mobility Bond dedicates \$27.5 million of Local Mobility funding for Safe Routes to School. Council divided these funds evenly across the 10 Council Districts. The Safe Routes to School (SRTS) Program works in partnership with local school districts to address school route safety concerns. The program's mission is to reduce barriers that prevent students and families from actively traveling to and from school. The program does this by providing crossing guards at warranted locations, educating students on pedestrian and bicycle safety, engaging with the community to increase the number of students who choose human power to get to and from school and, with the 2016 Mobility Bond, funding infrastructure improvements.



Photo: Before and After: Curb Ramp and Sidewalk near Padron Elementary

Safe Routes to School FY 17 Progress

The Safe Routes to School Program has employed a two-phase approach to implementing infrastructure projects, each with a separate prioritization process. Phase 1 has focused on “early out” projects that address safety concerns raised by the campus communities. Phase 2 includes a robust planning and engagement process to identify and prioritize the best projects to implement in each district.

Phase 1 - Currently underway after engaging with principals, teachers, parents and community members from over 100 schools across seven school districts in spring 2017. Staff has reviewed all school campus concerns and is working with other City of Austin departments and programs to identify appropriate early out projects through the project prioritization process. Please see Appendix B for a list of completed early-out projects.

Phase 2 - Also underway. During this process staff, using a consultant, will work alongside school leadership and stakeholders to identify needs for each campus. The process includes taking two Council Districts at a time and hosting a Council District-wide public meeting, and performing walk audits at each campus with campus representatives. Walk audits and community meetings have been completed at elementary and middle schools in District 1 and District 10.

Public Works and the Austin Transportation Department are vetting the full list of identified improvements for Districts 1 and 10 for feasibility. All improvements will then be placed into an Impact/Cost analysis. The results of the analysis will determine which projects would potentially move forward.

Safe Routes to School FY 18 Projections

Phase 1

Staff will complete implementation of the early out projects by mid-2018. See Appendix B.

Phase 2

The walk audits and community meetings will begin in Districts 2, 9, and 8 in spring 2018 and Districts 3, 5, and 7 in fall 2018. Like Districts 1 and 10, the goal is to work alongside the school communities to identify needed safety and mobility improvements. Once the analysis of all campus needs is complete, the infrastructure plan will be created.

FY 19 - FY 24 Projections

- The Walk Audits will begin for Districts 4 and 6 in spring 2019.
- An infrastructure plan for over 100 elementary and middle schools in the City of Austin full-purpose area will be developed fall 2019. The infrastructure plan will be created through data analysis, on-site safety assessments and community input. The infrastructure plans will identify and prioritize projects at the school-level, Council District-level and citywide. Project delivery will be further determined and phased at the completion of these infrastructure plans.
- Construction of improvements identified in the infrastructure plan will last until 2022.
- Specific planned activities for the Safe Routes to School program can be found in the Local Mobility Action Plan (LMAP), [located online here](#).

Table 6: Safe Routes to School Spending Plan

	ACTUAL	FY 18 - FY 24 PROJECTED						
	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Funds Appropriated*	\$4.5 M	\$3 M	\$1.6 M	\$5.5 M	\$5.4 M	\$4.7 M	\$2.8 M	\$0
Bond Funds Spent**	\$.2 M	\$1 M	\$2.5 M	\$5.1 M	\$5.6 M	\$5.5 M	\$4.8 M	\$2.8 M
CUMULATIVE								
CUMULATIVE	FY 17	FY 17-18	FY 17-19	FY 17-20	FY 17-21	FY 17-22	FY 17-23	FY 17-24
Funds Appropriated*	\$4.5 M	\$7.5 M	\$9.1 M	\$14.6 M	\$20 M	\$24.7 M	\$27.5 M	\$27.5 M
Bond Funds Spent**	\$.2 M	\$1.2 M	\$3.7 M	\$8.8 M	\$14.4 M	\$19.9 M	\$24.7 M	\$27.5 M

***Funds Appropriated:** The amount of money City Council has authorized to spend on a specific Program/Project. These funds will be substantially more than the “Bond Funds Spent” since we typically only ask Council to authorize funds annually. Since Council must authorize the full amount for each contract at the contract’s initiation, and contracts can cover several years to complete, the funds that are annually appropriated must include all those years’ future contract expenditures.

****Bond Funds Spent:** The amount of 2016 Mobility Bond funding that has been spent, or is projected to be spent, on the program.



The 2016 Mobility Bond dedicates \$26 million for the Urban Trails Program for the design and construction of various Tier I trails and trail connections identified in the City's Urban Trails Plan. Some of this funding will complete the next phase of projects that are currently in the Preliminary Engineering Report phase or design phase while other projects will be undergoing the initial PER process and/or design phase. Construction of urban trails in the 2016 Mobility Bond Program will be completed within six years. Each project will begin as quickly as possible.

The projects that have been identified for the 2016 Mobility Bond Program have been prioritized to either construct an urban trail project with some preliminary or design work already completed or extend the urban trail network to provide critical connections between existing trails, routes to schools, and transit.



Photo: Northern Walnut Creek Hike and Bike Trail, Phase 2

Urban Trails FY 17 Progress

- Negotiated design contract and completed 30 percent design on **Country Club Creek Trail** between Elmont Drive and East Oltorf Street, along Country Club Creek.
- **Shoal Creek Trail** between 5th and 15th Streets was put on hold due to insufficient funding
- Negotiated and executed a contract for preliminary engineering and completed a substantial amount of the preliminary engineering work for **La Loma Trail** between the intersection of Prock Lane and Sara Drive to Eastside Memorial High School
- Negotiated and executed a contract for preliminary engineering and completed a substantial amount of the preliminary engineering work for the **Red Line Trail**, between Northern Walnut Creek Trail and Braker Lane, along Capital Metro's Red Line.
- **Northern Walnut Creek Trail (NWCT)**
 - Phase 2 – Walnut Creek Greenbelt from Walnut Creek Metro Park to I-35
Completed 60 percent design
 - Phase 3 – Northern Walnut Creek Trail at I-35 to Southern Walnut Creek Trail
Negotiated preliminary engineering report contract and began work
- Negotiated a design contract and completed 60 percent design work for **Southern Walnut Creek Trail** renovation, near Ed Bluestein Boulevard
- Hired a design consultant to begin design of the **YBC Trail** between Gaines Ranch Loop and Southwest Parkway
- Completed construction of the **Boggy Creek Webberville** connection
- Completed restoration of the **Shoal Creek Trail** between 15th and 28th Street

- In addition to the work funded by the 2016 Mobility Bond, staff worked on several projects not funded by the bond:
 - Continued construction work on the **Shoal Creek Gap Project**, between 5th Street and West Avenue. The project includes the trail, lighting, wastewater line relocation, stream bank stabilization and a bridge spanning the creek.
 - Finalized design and began construction of the **Violet Crown Trail South** project
 - Continued negotiations for a recreational easement for the Country Club Trail between Burleson Lane and Ventura
 - Completed design and permitting for the **Upper Boggy Creek Trail**
 - Completed design and permitting for the NWCT Phase 1-A project for the **Walnut Creek Trail** within the limits of Balcones Park
 - Completed 90 percent design and continued the permitting process for **Violet Crown Trail North**, between Mopac at William Cannon, and the Home Depot in Sunset Valley, following Williamson Creek
 - Continued work on design and permitting for Phase 2 of the **Austin to Manor trail** project (between the intersection of Lindell Lane and Decker Lane, then following the rail road tracks northeast to Ben E. Fisher Park in Manor).

Urban Trails FY 18 Projections

- Begin and complete construction of the second urban trail connection project on the Mueller Trail, along 51st Street from the HEB to the existing sidewalk.

Urban Trails FY 19-FY 24 Projections

- Completion of Design and Construction of Country Club Trail from Elmont to Oltorf
- Completion of La Loma PER
- Completion of PER, Design, and Construction of the Red Line Trail from Walnut Creek Trail to Braker
- Completion of Design and Construction of the Walnut Creek Trail Phase 2
- Completion of PER for the Walnut Creek Trail Phase 3
- Completion of Design and Partial Construction of the YBC Trail
- Completion of Design and Construction of the Southern Walnut Creek Trail Renovation
- Completion of Design and Construction of Various Urban Trail Connectors

Table 7: Urban Trails Spending Plan

	ACTUAL	FY 18 – FY 24 PROJECTED						
	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Funds Appropriated*	\$6 M	\$3 M	\$6 M	\$9.8 M	\$8 M	\$4 M	\$0 M	\$0 M
Bond Funds Spent**	\$.2 M	\$.9 M	\$2 M	\$3.4 M	\$6.1 M	\$7.8 M	\$5.6 M	\$0 M
CUMULATIVE								
CUMULATIVE	FY 17	FY 17-18	FY 17-19	FY 17-20	FY 17-21	FY 17-22	FY 17-23	FY 17-24
Funds Appropriated*	\$6 M	\$9 M	\$15 M	\$24.8 M	\$25.6 M	\$26 M	\$26 M	\$26 M
Bond Funds Spent**	\$.2 M	\$1.1 M	\$3.1 M	\$6.5 M	\$12.6 M	\$20.4 M	\$26 M	\$26 M

***Funds Appropriated:** The amount of money City Council has authorized to spend on a specific Program/Project. These funds will be substantially more than the “Bond Funds Spent” since we typically only ask Council to authorize funds annually. Since Council must authorize the full amount for each contract at the contract’s initiation, and contracts can cover several years to complete, the funds that are annually appropriated must include all those years’ future contract expenditures.

****Bond Funds Spent:** The amount of 2016 Mobility Bond funding that has been spent, or is projected to be spent, on the program.



BIKEWAYS

The 2016 Mobility Bond dedicates \$20 million to bikeways. Projects include separated and/or protected bicycle facilities, bicycle detection and signal equipment and other on-street bicycle facilities, such as bike lanes. Bikeways funded through the bond program have a transportation and mobility purpose.

The proposed target for substantial completion of the 2016 Mobility Bond Bikeways Program is eight years. The eight-year target was established to balance demand for rapid implementation while allowing sufficient time for project development and public process, as well as identifying cost-saving leveraging and coordination opportunities for implementation.

The Bicycle Plan includes key high-level infrastructure priorities that provide the foundation for implementation of the 2016 Bikeways Bond funding. These priorities are as follows:

- Create an all ages and abilities bicycle network:
- Remove existing top network barriers
- Continue implementing infrastructure through high value coordination opportunities
- Expand the existing bike share infrastructure

The project development timeline for Bikeways projects varies significantly. Most projects take between six months to two years from start to end, including feasibility analysis, design, public process and implementation. Depending on complexity and coordination needs, projects can take up a few months or up to several years and some may not move forward depending on the results of public processes. All projects take a complete streets approach and often make improvements to pedestrian safety, transit support and motor vehicle operations through a variety of tools and approaches.



Photo: Before and after – Speedway Bikeway improvements

Bikeways FY 17 Progress

- Completed a citywide community engagement process called Walk + Bike Talks (in conjunction with the Pedestrian Safety Action Plan outreach effort) to prioritize bikeway projects. This effort included

11 community meetings in every Council district and a 6-week virtual online open house, resulting in over 1,000 pieces of community input on prioritization factors for the Bikeways bond program.

- Established a strong foundation to expand the Street Design team’s capacity to implement bikeway projects as well as support the planning, design and delivery of select Safe Routes to School, Urban Trail connectors and Sidewalks projects as well as other non-bond programs requiring multimodal street design and public process. Capacity expansion is made possible through the successful procurement of a leading national design firm, Toole Design Group, augmenting city staff, as well as new staff hires to this group to support project delivery across multiple Local Mobility bond programs.
- Completed early out bikeway project feasibility studies, public processes and implementation phase for Berkman Drive, Jones Road, Speedway and St Elmo Road as well as supported the coordinated development and delivery of Joslin Elementary Safe Routes to School improvements on Redd Street and design support for the Pleasant Valley at Elmont and the South Congress at Oltorf intersection safety projects (see Capital Project Explorer).
- Conducted large scale program planning effort across the six programs of the Local Mobility component of the 2016 Mobility bond, culminating in the 2018 Local Mobility Annual Plan, including 20 coordinated projects to be designed and delivered by the Street Design team on behalf of the Local Mobility bond program.

See Appendix C for a list of completed and ongoing projects.

Bikeways FY 18 Projections

- Advance the completion of 20-30 projects following feasibility analysis, coordination and/or public process
- Support the Safe Routes to School, Sidewalk and Urban Trails Programs in street design and public process for select projects
- Coordinate with the Corridor Program Office on network connectivity opportunities.
- Provide support to the Intersection Safety Program and Regional Mobility Program on active transportation design review.

Bikeways FY 19 - FY 24 Projections

- Coordinate with other Local Mobility Programs as well as across City Departments and Capital Metro to develop projects for further study, coordination and/or public process.
- Continue supporting the Safe Routes to School, Sidewalks and Urban Trails programs in street design and public process for select projects
- Continue to provide support to the Corridor Mobility Program, Intersection Safety Program, and the Regional Mobility Program on active transportation design review.

Table 8: Bikeways Spending Plan

	ACTUAL	FY 18 – FY 24 PROJECTED						
	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Funds Appropriated*	\$5 M	\$4 M	\$1 M	\$8 M	\$3 M	\$4.1 M	\$3.7 M	\$2 M
Bond Funds Spent**	\$0 M	\$0.6 M	\$1.6 M	\$2.7 M	\$4.2 M	\$4.2 M	\$4.2 M	\$2.5 M
CUMULATIVE								
CUMULATIVE	FY 17	FY 17-18	FY 17-19	FY 17-20	FY 17-21	FY 17-22	FY 17-23	FY 17-24
Funds Appropriated*	\$5 M	\$9 M	\$9.1 M	\$9.9 M	\$10.2 M	\$14.3 M	\$18 M	\$20 M
Bond Funds Spent**	\$0 M	\$0.6 M	\$2.2 M	\$4.9 M	\$9.1 M	\$13.3 M	\$17.5 M	\$20 M

***Funds Appropriated:** The amount of money City Council has authorized to spend on a specific Program/Project. These funds will be substantially more than the “Bond Funds Spent” since we typically only ask Council to authorize funds annually. Since Council must authorize the full amount for each contract at the contract’s initiation, and contracts can cover several years to complete, the funds that are annually appropriated must include all those years’ future contract expenditures.

****Bond Funds Spent:** The amount of 2016 Mobility Bond funding that has been spent, or is projected to be spent, on the program.



INTERSECTION SAFETY/VISION ZERO

The 2016 Mobility Bond dedicates \$15 million of Local Mobility funding for “implementation of fatality reduction strategies, including projects listed on the Top Crash Location Intersection Priorities Improvements List.” Consistent with best practice in traffic safety, the 2016 Mobility Bond Fatality Reduction Strategies – Vision Zero/Safety Program has a two-fold strategy towards implementation of fatality reduction strategies in Austin:

- 1) Addressing multimodal traffic safety through major safety improvement projects at high crash locations (hereafter referred to as the Major Safety Projects); and,
- 2) Addressing pedestrian safety through low-cost, high impact safety improvements throughout the city (hereafter referred to as Pedestrian Safety Projects).

The City has a Vision Zero/Safety Improvement Program already in place that will be used to develop and launch these strategies. Staff anticipates being able to address up to 15 intersections on the list with the 2016 Mobility Bond Intersection Safety/Vision Zero funding and another 13 projects in partnership with the Corridor Mobility Program.



Photos: Before – Intersection of Pleasant Valley/Elmont; During – Construction of a new shared-use path



Intersection Safety/Vision Zero FY 17 Progress

- First eight out of fifteen projects are currently underway in various phases of project development.
- Three early-out projects were identified in the 2/28/17 Council Update: Pleasant Valley/Elmont Intersection; Slaughter/South First Intersection; South Congress/Oltorf Intersection
- Construction has been initiated on all three early-out projects. Currently, two projects: Pleasant Valley/Elmont and South Congress/Oltorf intersections, are in construction.

- Construction of a new signal at Slaughter Lane/Alice Mae Lane was completed in 2017 and the signal has been operational since October 2017. The new signal is the first phase of safety improvements related to Slaughter/South First project.
- Successfully executed procurements to allow for fast-track delivery of early-out projects:
 - Construction IDIQ (alternate delivery using Indefinite Deliverable, Indefinite Quality Contracting) – Solicitation Released in March 2017 and awarded by Council in June 2017
 - Service Agreement with Engineering Services Division of Public Department, for Design Services – executed in April 2017
 - Service Agreement with Project Management Division of Public Department, for Design Services during Construction – executed in June 2017
 - Construction Contract with Signal Contractor, for new signal installation – executed in June 2017
 - Service Agreement with Construction Services Division of Public Works Department, for Design Services – executed in July 2017
 - Contract with Consulting Firm using existing Survey Rotation List, for Engineering Survey – executed in May 2017
 - Contract with Materials Testing Laboratory, using existing Rotation List, for concrete and asphalt testing during construction – executed in August 2017
- Successfully permitted projects using City’s General Permit process
- Successfully leveraged funds from developer towards safety improvements at Pleasant Valley/Elmont Intersection Safety Project

Intersection Safety/Vision Zero FY 18 Projections

- Pleasant Valley/Elmont Intersection: complete construction by May 2018.
- South Congress/Oltorf Intersection: complete construction by August 2018.
- 45th/Red River St Intersection: complete construction by June 2018.
- Slaughter/South First Intersection: advance plans to 100 percent engineering design, secure construction permits, release an Invitation For Bid (IFB) towards a construction contract, and, execute a construction contract to prepare for a construction start date in October 2018.
- Slaughter/Cullen Intersection: advance plans to 100 percent engineering design, secure construction permits, release an Invitation For Bid (IFB) towards a construction contract, and, execute a construction contract to prepare for a construction start date in October 2018.
- I-35/Braker Ln Intersection: advance plans to 100 percent engineering design, secure construction permits, release an Invitation For Bid (IFB) towards a construction contract, and, execute a construction contract to prepare for a construction start date in October 2018.
- E Oltorf/Parker Ln Intersection: complete safety analysis and preliminary engineering, prepare for detailed design start in FY 19.

- Braker/Stonelake Blvd Intersection: complete safety analysis and preliminary engineering, prepare for detailed design start in FY 19.
- Actively engage with Corridor Program Office to provide intersection safety recommendations and engineering design review support to address critical safety needs at 13 overlapping intersections from the list of 28 intersections on the Top Crash Locations Intersections Priorities Improvements List.

Intersection Safety/Vision Zero FY 19 - FY 24 Projections

- Slaughter/Cullen Intersection: complete construction by FY 19.
- Slaughter/South First Intersection: complete construction by FY 20.
- I-35/Braker Ln Intersection: complete construction by FY 20.
- E Oltorf/Parker Ln Intersection: advance plans to 100 percent engineering design, secure construction permits, release an Invitation For Bid (IFB) towards a construction contract, and, execute a construction contract and, complete construction by FY 21.
- Braker/Stonelake Blvd Intersection: advance plans to 100 percent engineering design, secure construction permits, release an Invitation For Bid (IFB) towards a construction contract, and, execute a construction contract and, complete construction by FY 21.
- Select remaining seven intersections, perform safety analysis and identify critical safety improvements, advance plans to 100 percent engineering design, secure construction permits, release Invitation For Bid (IFB) towards a construction contract(s), and, execute construction contract(s) and, complete construction by FY 24. Project selection, crash analysis, design and construction will be delivered on a rolling schedule for the period between FY 19-24, with one or more projects in various phases of project development (i.e. study, design, construction) in any given fiscal year.
- Actively engage with Corridor Program Office to provide intersection safety recommendations and engineering design review support to address critical safety needs at 13 overlapping intersections from the list of 28 intersections on the Top Crash Locations Intersections Priorities Improvements List.
- Collect “after” data on crashes at intersections that have received engineering treatments towards safety mitigation. Evaluate performance metrics/measures of effectiveness by comparing “before” and “after” data on crashes by using parameters such as percentage change in total annualized crashes, percentage change in annualized “severe” injury crashes, etc.

Table 9: Intersection Safety/Vision Zero Spending Plan

	ACTUAL	FY 18 – FY 24 PROJECTED						
	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Funds Appropriated*	\$4.5 M	\$4 M	\$2.9 M	\$3.6 M	\$0 M	\$0 M	\$0 M	\$0 M
Bond Funds Spent**	\$4 M	\$2.5 M	\$2.6 M	\$2.1 M	\$1.7 M	\$2 M	\$1.8 M	\$1.9 M
CUMULATIVE								
CUMULATIVE	FY 17	FY 17-18	FY 17-19	FY 17-20	FY 17-21	FY 17-22	FY 17-23	FY 17-24
Funds Appropriated*	\$4.5 M	\$8.5 M	\$11.4 M	\$15 M	\$15 M	\$15 M	\$15 M	\$15 M
Bond Funds Spent**	\$4 M	\$2.9 M	\$5.5 M	\$7.6 M	\$9.3 M	\$11.3 M	\$13.1 M	\$15 M

***Funds Appropriated:** The amount of money City Council has authorized to spend on a specific Program/Project. These funds will be substantially more than the “Bond Funds Spent” since we typically only ask Council to authorize funds annually. Since Council must authorize the full amount for each contract at the contract’s initiation, and contracts can cover several years to complete, the funds that are annually appropriated must include all those years’ future contract expenditures.

****Bond Funds Spent:** The amount of 2016 Mobility Bond funding that has been spent, or is projected to be spent, on the program.



SUBSTANDARD STREETS/CAPITAL RENEWAL

The 2016 Mobility Bond dedicates \$11 million to Substandard Street/Capital Renewal Projects.

Capital Renewal

Capital Renewal refers to the rehabilitation of existing City of Austin assets to maintain and/or upgrade to current standards and designs. The projects funded in the 2016 Mobility Bond include Fallwell Lane and William Cannon Bridge over the Union Pacific Railroad (UPRR).

FALLWELL LANE

Fallwell Lane is an existing county type roadway that serves private housing as well as two critical City facilities. The existing roadway experienced significant damage due to flooding events in 2013 and 2015, requiring permanent restoration or replacement. This Capital Renewal project is to construct a new access to the South Austin



Regional Wastewater Treatment Plant and the Sand Hill Energy Center. This will relocate the existing access road and repair stream bank damage from the 2013 and 2015 Halloween floods. Current funding will pay for only the Preliminary Engineering Report (PER) and design.

Fallwell Lane FY 17 Progress

Selected the design consultant to develop a Preliminary Engineering report (PER) to describe and prioritize alternatives. Thus far the PER effort has gathered data, performed field reconnaissance, met with stakeholders, produced five high-level alternatives for review, and facilitated a design charrette between Austin Energy, Austin Water, Public Works Department, and Watershed Protection Department. The design charrette narrowed the five high-level alternatives to two alternatives for further analysis and prioritization.

Fallwell Lane FY 18 Projections

Preliminary engineering for both Fallwell Lane and William Cannon Railroad Overpass (east side) is anticipated to be complete in summer 2018

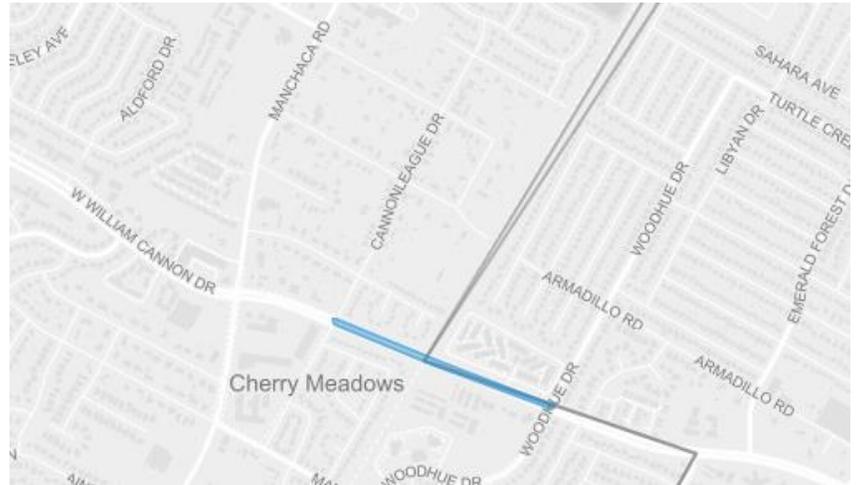
WILLIAM CANNON BRIDGE OVER THE UNION PACIFIC RAILROAD (UPRR)

The William Cannon Bridge over the Union Pacific Railroad was built over 35 years ago. The two roadway approaches to the bridge are constructed over a Mechanically Stabilized Wall (MSE wall), which is moving and deflecting, creating separation between the roadway and sidewalk, among other issues. This Capital Renewal project includes reconstruction of the William Cannon Bridge Extension over UPRR between Cannonleague Drive and

Woodhue Drive. This project provide options for replacement of existing mechanically stabilized earthen walls approximately 300 feet east of the eastern abutment with a bridge structure or rehabilitate the wall system in-place. 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. Current funding will pay for only the PER and design.

William Cannon Bridge FY 17 Progress

Selected design consultant to perform the Preliminary Engineering Report (PER) Phase. The consultant is looking at the root cause and will be providing options for repairs. Preliminary cost estimates and construction duration will be provided for each option for an assessment of the most efficient plan to go forward. The consultant is working on the analysis and gathering pertinent information including original bridge construction plans and geotechnical data. The consultant team has obtained permit to get borings for geotechnical testing.



William Cannon Bridge FY 18 Projections

Preliminary engineering for both Fallwell Lane and William Cannon Railroad Overpass (east side) is anticipated to be complete in summer 2018

Substandard Streets

Substandard streets are publicly owned roadways within the City of Austin Full Purpose Jurisdiction that do not meet current City of Austin requirements because they have pavement widths less than 24 feet across and typically lack some curb and gutter, drainage, bicycle facilities and adjacent sidewalk infrastructure. The substandard streets funded in the 2016 Mobility Bond include: FM 1626, Cooper Lane, Ross Road, Circle S Road, Rutledge Spur, Davis Lane, Latta Drive/Brush Country, Johnny Morris Road, and Brodie Lane

Substandard Streets FY 17 Progress

- Negotiated and executed contracts with nine firms for the creation of the preliminary engineering reports
- Completed the first phase of data collection for existing conditions on all roadways
- Accelerated Preliminary Engineering efforts for Brodie Lane to coordinate closely with the William Cannon and Slaughter Lane Corridor Mobility efforts

- Hosted the Phase 1 public meeting and outreach activities for each of the roadways to get feedback from the community about how they use the roads, what concerns they have and what they'd like to see on the roadways
- Coordinated with TxDOT and Travis County regarding those agencies' work on or near FM 1626 and Ross Road
- Coordinated with Capital Metro regarding the railroad tracks near Rutledge Spur
- Began alternatives analysis for all roadways
- Completed the Phase 2 public meeting and outreach activities for Brodie Lane, getting feedback from the community on the proposed mobility and safety improvements
- Received the draft preliminary engineering report from the consultant on Brodie Lane and began reviewing the document and preparing for finalization
-

Substandard Streets FY 18 Projections

- Continue alternatives analysis and identify draft recommendations for the eight ongoing substandard streets projects during the summer
- Phase 2 public engagement for each of the eight ongoing substandard streets is anticipated to occur in the late fall/early summer timeframe
- All substandard streets PERs are anticipated to be completed by December 2018

Substandard Streets FY 19-FY 24 Projections

- Complete the preliminary engineering reports for all substandard streets projects in December 2018
- Evaluate substandard streets recommendations for future funding opportunities

Table 10: Sub-Standard Streets/Capital Renewal Spending Plan

	ACTUAL	FY 18 - FY 24 PROJECTED						
	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Funds Appropriated*	\$10 M	\$0 M	\$1 M	\$0	\$0 M	\$0 M	\$0 M	\$11 M
Bond Funds Spent**	\$.2 M	\$1.9 M	\$1.5 M	\$1.5 M	\$1.7 M	\$1.4 M	\$.4 M	\$2.4 M
CUMULATIVE								
CUMULATIVE	FY 17	FY 17-18	FY 17-19	FY 17-20	FY 17-21	FY 17-22	FY 17-23	FY 17-24
Funds Appropriated*	\$10 M	\$10 M	\$11 M	\$11 M	\$11 M	\$11 M	\$11 M	\$11 M
Bond Funds Spent**	\$.2 M	\$2.1 M	\$3.6 M	\$5.1 M	\$6.8 M	\$8.2M	\$8.6 M	\$11 M

***Funds Appropriated:** The amount of money City Council has authorized to spend on a specific Program/Project. These funds will be substantially more than the "Bond Funds Spent" since we typically only ask Council to authorize funds annually. Since Council must authorize the full amount for each contract at the contract's initiation, and contracts can cover several years to complete, the funds that are annually appropriated must include all those years' future contract expenditures.

****Bond Funds Spent:** The amount of 2016 Mobility Bond funding that has been spent, or is projected to be spent, on the program.



PROGRAM IMPLEMENTATION

Once bonds are approved and as implementation gets underway, city staff engages in rigorous planning and coordination to ensure that the bond program is completed according to voter expectations. Implementation planning not only deals with issues of scope, scheduling, and budgeting, but it also establishes mechanisms for more effective bond program implementation, monitoring, management and decision making throughout the program. To date, staff has initiated the following implementation tasks:

- Formed Mobility Bond Teams
 - Executive Team - Lead by Assistant City Manager Robert Goode, the Executive Team oversees the entire 2016 Mobility Bond and consists of Austin Transportation Director Rob Spillar, Public Works Department Director Richard Mendoza, Corridor Program Officer Mike Trimble, SMBR Director Veronica Briseno, Capital Contracting Officer Rolando Fernandez, and Deputy Chief Financial Officer Greg Canally.
 - 720 Team - all Program leads meet to coordinate projects across the entire spectrum of the Mobility Bond. The resulting 2018 Local Mobility Annual Plan is an example of the enhanced coordination resulting from forming the 720 team.
 - To effectively coordinate communication, outreach, certification, technical assistance as well as administrative coordination of solicitation and contracts associated with the Mobility Program, The Small and Minority Business Resources Department (SMBR) created a core SMBR Mobility Bond Program Team that strategically work alongside department staff and our Mobility Bond partners to execute efforts with an expedited process as necessary.
- Conducted large scale program planning effort across the six programs of the Local Mobility component of the 2016 Mobility bond, culminating in the 2018 Local Mobility Annual Plan, including 20 coordinated projects to be designed and delivered by the Street Design team on behalf of the Local Mobility bond program. The 2018 LMAP includes a list of coordinated projects and program-specific projects with accompanying maps. Project information contained in the 2018 LMAP can also be found on an interactive web map published on the 2016 Mobility Bond website: www.austintexas.gov/lmap. The maps only include projects funded by the 2016 Mobility Bond. Work funded by other sources does not necessarily appear on the map, unless there is a 2016 Mobility Bond funding source tied to that project. The 2018 Local Mobility Annual Plan can be found online at AustinTexas.gov/LMAP
- Advanced project/program development by refining project and program phasing as well as scope, schedule, and budget at the project and program levels.
- Determining project priority and sequencing based on assessment of implementation factors.
- Identify opportunities to leverage the City's capital investment through public-private partnerships, other funding sources such as grants, or private developer contributions paying for certain infrastructure improvements.
- Develop a financial and cash flow management plan so that adequate funding is available in a timely manner as bond programs are implemented.

- Determining how bond projects and programs conform to existing City plans and initiatives, such as Imagine Austin Comprehensive Plan, small area and neighborhood plans, corridor studies, and any policies approved by the City Council. CPO and department staff also determine how implementing a new bond program fits in with the City's Long-Range CIP Strategic Plan, and determine if there are opportunities to move forward projects and programs identified in that plan.
- Establishing goals and metrics to measure whether the City is delivering bond programs to meet voter expectations. Staff measures whether we are meeting project and program scope (bond package approved by Council and authorized by voters), schedule, and budget expectations, whether we are implementing effective partnerships or otherwise leveraging bond funds to maximize the City's capital investment, and whether we are communicating effectively and reporting on progress of the bond program.
- Establishing a procurement plan and schedule with the Capital Contracting Office that will complete each bond project in the most efficient and cost-effective manner possible. This can include use of traditional procurement methods, use of rotation lists, or alternative methods such as Design-Build or Construction Manager At-Risk.
- Planning for other elements that a project might require, such as real estate transactions and incorporating Art in Public Places into bond projects.
- Planning for data management that uses static and dynamic data to communicate and report on bond program implementation status to internal and external stakeholders.

All of these planning elements allow the City to prepare for project implementation and monitoring the progress of bond programs. They are also developed with the realities of CIP implementation in mind: changes in the economy can affect project costs; roadblocks in coordination of projects or development of partnerships with other entities can slow down project schedules; weather conditions can delay construction; real estate costs can soar, increasing the expected price of land acquisition. These are just a few of the external factors that affect successful completion of bond programs. Implementation planning takes these factors into account as much as possible, and allows us to determine ways to mitigate the impacts.



PROCUREMENT AND COMPLIANCE

Program Summary

In support of the 2016 Mobility Bond program, the Capital Contracting Office (CCO), led by Rolando Fernandez, has executed contracts in the amount of \$53,899,500, and an additional \$79,500,500 is pending award, bringing the total contract value to **\$133,400,000**. Additionally, CCO staff are committed to continually improving procurement processes. Several initiatives are currently underway that are designed to increase vendor participation, as well as attract and retain the best consultants and contractors for City of Austin construction-related projects.

Background

The Capital Contracting Office (CCO) has played an integral role in the early success of the 2016 Mobility Bond implementation. In preparation for procurement activities necessary for Bond implementation, CCO reorganized its workforce to maximize efficiencies and to expedite work related to the Bond. Two full time employees were added to CCO’s Contract Development and Administration Division through a 2017 Budget Amendment to support contract development activities and ensure timely execution of contracts. Additionally, two existing positions were reclassified to align the knowledge, skills and abilities to support the organization’s contracting needs. These changes enhance the service delivery of Bond-related procurements.

New Solicitations and Contracts

Between Oct. 31, 2016 and Feb. 15, 2018, the Capital Contracting Office issued fifteen solicitations resulting in the execution of twenty-two Professional Service Agreements and five Construction Contracts.

New Solicitations and Contracts	Amount
Corridor Improvements Consultant RFQ	\$ 8,000,000
ADA Sidewalk and Ramp Improvements Group #19 City Wide IDIQ	\$ 10,000,000
2017 Corridor Mobility Preliminary Engineering Reports Rotation List (5 Firms) RFQ	\$ 2,500,000
Falwell Lane Capital Renewal Project RFQ	\$ 3,000,000
2017 Local Mobility Preliminary Engineering Reports Rotation List (8 Firms) RFQ	\$ 4,000,000
ADA Sidewalk and Ramp-Safe Routes to School-N. Lamar, Burnet Rd IDIQ	\$ 8,000,000
Austin Safe Routes to School Infrastructure RFQ	\$ 1,000,000
2017 Engineering for Pedestrian, Bikeway and Urban Trail Rotation List (4 Firms) RFQ	\$ 4,000,000
ATD Engineering and Street Design Staff Augmentation (Sit-in Consultant) RFQ	\$ 6,000,000
William Cannon Railroad Overpass (East End) RFQ	\$ 400,000
Vision Zero Major Intersection Safety Construction-IDIQ	\$ 2,400,000
2017 Traffic Signal & PHB Installation IDIQ	\$ 3,750,000
ATD Bolt Down Device IDIQ	\$ 850,000
ATD Traffic Signal & PHB Installation Rebid IDIQ*	\$4,500,000
2018 Corridor Program Engineering Services Rotation List RFQ*	\$75,000,000
TOTAL (as of Feb. 15, 2018) – CCO support of 2016 Mobility Program	\$133,400,000

* Not yet awarded

Assignments Using Existing Contracts

In addition, twenty-six rotation list assignments with a combined contract amount of \$4,100,336 have been made from existing Professional Service contracts. In order to accommodate some early out projects, thirteen were from the Large and Small Scale Civil Engineering Rotation Lists contracts not specifically executed for the Mobility Bond Program. Similarly, work in the amount of \$2,225,510 is being performed using Indefinite Delivery/Indefinite Quantity (IDIQs) contracts not originally executed for Mobility Bond purposes. The result is an anticipated total of \$6,325,816 in current assignments using existing contracts.

Assignments Using Existing Contracts	Amount
Rotation List (RL) Assignments - Using Existing Contracts	\$4,100,336
Indefinite Delivery/Indefinite Quantity (IDIQ) Contracts	\$2,225,510
TOTAL (as of Feb. 15, 2018)	\$6,325,846

Firms Awarded Contracts

Twenty companies have been awarded contracts related to the 2016 Mobility Bond and in support of the Corridor Program Office. Among these prime firms, five companies are MBE/WBE certified.

New Initiative - On the Job Training (OJT) Program

To help address the need for a well-trained construction workforce, CCO developed an On the Job Training (OJT) program to train workers on City of Austin construction projects. The program will also help elevate workers' skill level, pay grade, and increase potential job opportunities. Goals for the number of trainees will be established for each project. A contract provision detailing the requirements of the program will be included in the respective contracts. Considerations in determining the goal include the dollar value of the contract, the duration, the potential for effective training, type of work and the ratio of trainees to journeymen expected to be on the job.

OJT Summary

A Contractor will be provided a list of training organizations that may be used as needed in order to recruit workers for the program. Prior to notice to proceed, the Contractor will provide an OJT plan listing the names, trades, and wages of the trainees along with a training plan from an apprenticeship and/or On the Job Training Program registered by the U.S. Department of Labor. Trainees will be paid the appropriate percentage of the respective prevailing wage rate for each trade as specified in the training program approved by the City. The City will compensate the Contractor a lump sum allowance upon completion of the project and compliance with the OJT Program requirements.

City of Austin OJT Program - Project Values, Trainees, and Allowances

Project Budget	Number of Trainees/Project	Owner's Allowance
\$5,000,000.01 - \$10,000,000.00	2	\$10K
\$10,000,000.01 - \$15,000,000.00	4	\$20k
\$15,000,000.01 - \$20,000,000.00	6	\$30k
Over \$20,000,000.01	8	\$40k

Enhancement - Coordinated Vendor Outreach

CCO has made efforts to engage Contractors as a means to increase education on City contracting opportunities, as well as CCO contracting processes for the 2016 Mobility Bond Program. Many of these efforts have been completed with collaboration from the Public Works Department (PWD) and the Small & Minority Business Resources Department (SMBR). Noted below are sessions that CCO has led or participated in to increase awareness:

- December 7, 2016 – Bond Vendor Session (All Bond Staff)
- January 10, 2017 – Doing Business with the City
- February 6, 2017 & Ongoing – Minority Trade Associations
- April 2017 – MBE/WBE & Small Business Enterprise Procurement Program Advisory Committee
- May 2017 – Central Texas Small Business Partnership Conference
- August 2017 – Met with Consultant for 2016 Mobility Corridors Program to provide input on MBE/WBE Outreach Plan
- December 6, 2017 – Vendor Constructability Review – Mobility Bond Program
- Ongoing – Austin General Contractors Association (AGC)

Small & Minority Business Resources Department (SMBR) Mobility Bond Strike Team

The Small and Minority Business Resources Department (SMBR), led by Veronica Briseno, executed several program initiatives to assure successful administrative coordination of bond related solicitations and contracts with the end goal of assuring increase M/WBE participation. Two full time employees were added to SMBR's staff (1) Business Development Counselor – Compliance Division; and (1) Business Development Counselor II – Certification Division were added to the SMBR staff through a 2017 Budget Amendment to support the Mobility and Corridor Program Projects.

In an effort to effectively coordinate communication, outreach, certification, technical assistance as well as administrative coordination of solicitation and contracts associated with the Mobility Program, SMBR created a core Mobility Bond Program Team that strategically work alongside department staff and our Mobility Bond partners to execute efforts with an expedited process as necessary.

In addition, our executive team comprised of Veronica Briseño, Director and Edward Campos, Assistant Director attend various Mobility/Corridor Program meetings with the Corridor Program Office, Transportation Department, Public Works Department, and Capital Contracting Office.

The following program initiatives were developed to assure proper identification, coordination and development of existing and potential M/WBEs to provide information, assist with certification and provide technical assistance to assure successful bidding and performance on contracts related to the Mobility Bond Program.

SMBR Mobility 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 solicitations
- 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

MBE/WBE Outreach Plan

In support of the Corridor Mobility Program and the end goal of maximizing the participation of local and City-certified Minority and Women-owned Business Enterprises in the award of design and construction projects, SMBR embarked on the development of an MBE/WBE Outreach Plan. This plan delineates specific actions the City will undertake to engage MBE/WBE firms in the design and construction of improvements for the nine corridors included in the \$482 million Corridor Mobility Program. Haynes-Eaglin-Waters, LLC (HEW) a subconsultant to HDR Engineering (the Corridor Mobility Consultant) worked closely with SMBR, Capital Contracting Office, Corridor Program Office, and Transportation Department in the plan's development.

City staff and our consultant team met with ten area stakeholder groups to receive input into the development of the plan. Those stakeholder groups are:

- Austin Area Black Contractors Association
- U.S. Hispanic Contractors Association de Austin
- Asian Contractor Association
- Associated General Contractors Association of Austin
- Associated General Contractors Association of Texas
- Associated Builders and Contractors Association
- Greater Austin Black Chamber of Commerce
- Greater Austin Hispanic Chamber of Commerce
- Greater Austin Asian Chamber of Commerce
- Greater Austin Chamber of Commerce

SMBR is currently working on next steps to successfully implement the action items identified.

Compliance Reviews completed to date:

Between Oct. 31, 2016 and Feb. 15, 2018, the Capital Contracting Office issued fifteen solicitations resulting in the execution of twenty-two Professional Service Agreements and five Construction Contracts. SMBR in support of these solicitations reviewed 105. Compliance Plans and delivered those reviews in an expedited manner.



CAPITAL DELIVERY PROCESS

The “Contract with Voters” established an eight-year implementation goal for the \$720M program. That eight-year implementation goal is very aggressive due to the fact that the 2016 Mobility Bond Program is much larger than previous transportation/mobility programs. The additional workload resulting from the 2016 Mobility Bond, based on this aggressive implementation timeline, will certainly stress the city’s capital delivery system. On top of that effort, we still have workload from previous bond programs to complete and a potential 2018 Bond Program. The Public Works Department functions in most cases as our centralized capital delivery provider. In other words, no matter where the project comes from (Parks, Water, Library, Aviation, etc.), Public Works provides the project management, project controls, inspection, etc. to deliver the final product to the sponsor department.

Public Works Review

To successfully implement the 2016 Mobility Program within this aggressive schedule, we will need to develop more efficient processes. We will need to simply find ways to complete projects faster. Council acknowledged this challenge and in the “contract with the voters” directed 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.” This analysis has launched in earnest. Working with a team from each Sponsor Department, Public Works has launched a review of their Capital Delivery program.

- **Improved Communications** - with the customer departments (Sponsors) and other stakeholders at various levels. Conduct quarterly roundtable meetings with sponsor departments to solicit feedback, provide current project status, and discuss issues at the leadership level.
- **Restructuring Capital Project Delivery PMD Divisions** - to better fit the business needs of the City of Austin. City Architect Office now a stand-alone office to deliver vertical projects.
- **Quality Management Division (QMD) Streamlining** - QMD has produced a comprehensive document of changes to allow the division to improve turnaround time without negatively affecting the quality review using a risk based approach resulting in 33 percent reduction in review times.
- **Updating Change Control Process** - in collaboration with CCO, PWD began working on improvements to the Change Control Process.
- **Document Control and Workflow management solution** - Working with DSD and CCO in terms of design review and change order processes, PWD identified a workflow solution to achieve Project Delivery efficiencies gained by automation of records management, notifications, approvals and reporting for submittals, requests for information, and change orders.

Performance Manager’s Lean Review

In April, the Public Works Department began working with the Office of Performance Management to evaluate the current Capital Delivery process using a “LEAN” perspective. The Office of Performance Management has some great resources with experience in these types of reviews. The core idea in “LEAN” is to maximize customer value while minimizing inefficiencies. Simply, LEAN means creating more value for customers with fewer resources.

Due to the complexities of the Capital Delivery Process, a current state value stream map (VSM) (a visualization of the capital delivery process with quantitative metrics) was developed for Capital Delivery to simplify and frame the current value stream performance. The VSM showed us a data-driven way to strategically plan improvement, where the Design phase surfaced as the improvement priority due to its lengthy duration of median 34 months and second highest number of process steps at 103 aligning with a key pain point of “working with permits and ordinances” in this same phase.



Project Management Standards and Controls

Implementing a substantial bond program not only requires extensive planning and coordination, but also requires rigorous monitoring and reporting to Austin residents on how their money is being spent. To develop the tools necessary to monitor and report project/program status, the Interim City Manager created the Project Systems Intelligence Office and appointed Brian Long to lead this office in support of the City’s Capital Improvement Program and associated bond programs with an initial primary focus on the Mobility Bond. As we move forward, we will be evaluating capital delivery best practices. But, in the meantime, we know that we need to develop consistent project management standards and project controls that will ensure successful delivery of capital projects no matter who is providing that “delivery” service.

Executive-to-Implementer Communication - We conducted a series of regularly recurring meetings that involve staff ranging from executives to program staff to share information, discuss issues and concerns, and address them in an efficient, timely manner

Development of Capital Project Explorer, an easy-to-use dashboard that provides accurate and timely information on the 2016 Mobility Bond Program. Using this tool, users can explore the 2016 Mobility Bond portfolio, examine the status of projects, see which projects have a direct impact on their neighborhoods, and see their tax dollars at work. Project Explorer was developed to provide a new level of transparency to the City's bond programs.

Using well-established systems of record such as eCAPRIS, the City's data repository for the Capital Improvement Program, to encourage program leads and project managers to enter all capital project data once, and using that data to enhance both data analysis and reporting on the 2016 Mobility Bond Program.

Enhancing and developing tools to better track information and performance. This is an ongoing effort that will continue in tandem with initiatives to improve overall capital project delivery.



APPENDIX A: 2017 PROGRESS - SIDEWALK PROJECTS

COMPLETED SIDEWALK PROJECTS

Project Name	Location	Description - funding
2106 Blalock Drive	Blalock Dr	Sidewalks - bond funded
33rd west of Guadalupe gap	W 33rd St	Sidewalks - bond funded
35th - Mills to 34th (FIL)	W 35th St	Sidewalks - Fee In Lieu (FIL) funding
35th St - Hillview to Foothill (FIL)	W 35th St	Sidewalks - Fee In Lieu (FIL) funding
Alderbrook and Lamplight Village (NPP)	Lamplight Village Ave	Neighborhood Partnering Program (NPP) sidewalks/trails
Algono - Arroyo Seco to Woodrow	Woodrow Ave	Sidewalks - bond funded
Algono - Woodrow to Grover	Algono Rd	Sidewalks - bond funded
Annie, Briar, S 6th (QC)	Briar St	Sidewalks - Quarter Cent funded
Barrington Elementary area sidewalks (QC)	Shepard Dr	Sidewalks - Quarter Cent funded
Barrington Elementary area sidewalks (QC)	Carpenter Ave	Sidewalks - Quarter Cent funded
Barrington Elementary area sidewalks (QC)	North Dr	Sidewalks - Quarter Cent funded
Berkeley gaps - near Buffalo Pass (FIL)	Berkeley Ave	Sidewalks - Fee In Lieu (FIL) funding
Blue Meadow - Blue Dawn to Stonleigh (Langford Elm)	Blue Meadow Dr	Safe Route to School (SRTS) sidewalk
Boggy Creek Trail connection at Pedernales (Trail)	Red Line Trail Connector	Urban Trails sponsored shared use path
Brentwood - Woodrow to Grover (QC)	Brentwood St	Sidewalks - Quarter Cent funded
Briarcliff - Berkman to Cameron	Briarcliff Blvd	Sidewalks - bond funded
Briarcliff - Gaston Place to Wheless (Harris Elm)	Briarcliff Blvd	Safe Route to School (SRTS) sidewalk
Bullard - Treadwell to Great Northern (Gullett Elm)	Bullard Dr	Safe Route to School (SRTS) sidewalk
Burnet - Pasadena to Greenlawn gaps	Burnet Rd	Sidewalks - bond funded
Burnet & Clay streetscape (PAZ)	Burnet Rd	Pedestrian safety and streetscape for Planning & Zoning
Cameron - Anderson to Mc Kie gap	Cameron Rd	Sidewalks - bond funded
Castro - Pleasant Valley to Tillery	Castro St	Sidewalks - bond funded
Caswell - E 49th to E 47th (QC)	Caswell Ave	Sidewalks - Quarter Cent funded
Cesar Chavez ramps and repair	W Cesar Chavez St	Sidewalks - bond funded
Chesterfield - North Loop to Koenig	W Koenig Ln	Sidewalks - bond funded
Cima Serena gap @ Honeysuckle	Cima Serena	Sidewalks - bond funded
Clarkson - 38 1/2 to Cherrywood (QC)	Clarkson Ave	Sidewalks - Quarter Cent funded
Cloudview gap at S Congress	Cloudview Dr	Sidewalks - bond funded
Colony Creek - Galewood to W Pointer (Padron Elm)	Colony Creek Dr	Safe Route to School (SRTS) sidewalk
Convict Hill - Flaming Oak to Woodcreek	Convict Hill Rd	Sidewalks - bond funded
Daleview - Steck to Millway (QC)	Steck Ave	Sidewalks - Quarter Cent funded
E 16th - Salina to Leona	E 16th St	Sidewalks - bond funded
E 5th - Tillery to Linden (FIL)	E 5th St	Sidewalks - Fee In Lieu (FIL) funding
EM Franklin - Pershing to MLK (NPP)	E M Franklin Ave	Sidewalks - bond funded
Emerald Forest Dr - Turtle Creek to Sahara (QC)	Emerald Forest Dr	Sidewalks - Quarter Cent funded
Fairfield - Delaware Ct to Jamestown (NPP)	Fairfield Dr	Neighborhood Partnering Program (NPP) sidewalks
Fairfield gap at Research	Fairfield Dr	Sidewalks - bond funded
Fawnridge - North to Slayton (QC)	W Fawnridge Dr	Sidewalks - Quarter Cent funded
Felix and Club Terrace - Montopolis to Community	Felix Ave	Sidewalks - bond funded
Freidrich - Woodward to E St Elmo	Freidrich Ln	Sidewalks - bond funded
Galewood - Colony Creek to Payton Gin	Galewood Dr	Sidewalks - bond funded
Grover - Justin to W St Johns (QC)	Grover Ave	Sidewalks - Quarter Cent funded
Grover gaps - Brentwood to Palo Duro	Grover Ave	Sidewalks - bond funded
Guidepost - Davis to Curlew	Guidepost Trl	Sidewalks - bond funded
Hemphill - W 33rd to W 34th	Hemphill Park	Sidewalks - bond funded
Homedale and Briarcrest - Barton Hills to Glencliff (QC)	Briarcrest Dr	Sidewalks - Quarter Cent funded
Jackson ramp	Jackson Ave	Sidewalks - bond funded
James Casey ramps	James Casey St	Sidewalks - bond funded
Jollyville - Duval to Balcones Woods	Jollyville Rd	Sidewalks - bond funded
Jollyville gaps	Jollyville Rd	Sidewalks - bond funded

Project Name	Location	Description - funding
King Edward - S 1st to Cooper (QC)	King Edward Pl	Sidewalks - Quarter Cent funded
Lafayette - 32nd to 38th 1/2 (QC)	Lafayette Ave	Sidewalks - Quarter Cent funded
Langham - Montopolis to Clubview (FIL)	Langham St	Sidewalks - Fee In Lieu (FIL) funding
Lavaca - 16th to 15th (partial)	Lavaca St	Sidewalks - bond funded
Lazy Lane - Dale to Wooten (Wooten Elm)	Lazy Ln	Safe Route to School (SRTS) sidewalk
Loyola - Northeast to Manor gaps	Loyola Ln	Sidewalks - bond funded
Loyola Walnut Creek to Johnny Morris	Loyola Ln	Sidewalks - bond funded
Manor - Anchor to Manorwood	Manor Rd	Sidewalks - bond funded
Manor - Reicher to Walnut Hills	Manor Rd	Sidewalks - bond funded
Manor - Stafford to Alexander	Manor Rd	Sidewalks - bond funded
Manor Road - UIL building ADA sidewalk	Manor Rd	Sidewalks - bond funded
Mansell Ave ramps and sidewalk	Mansell Ave	Sidewalks - bond funded
Melridge Pl - Ashby to Robert E Lee (QC)	Melridge Pl	Sidewalks - Quarter Cent funded
Metric - gap south of Howard - east side	Metric Blvd	Sidewalks - bond funded
Middle Fiskville - Rundberg to Northcape (QC)	Middle Fiskville Rd	Sidewalks - Quarter Cent funded
Middleham - Eberhart to King Edward (QC)	Middleham Pl	Sidewalks - Quarter Cent funded
Millrace - Boulder Creek to Loyola	Millrace Dr	Sidewalks - bond funded
MLK - Perez to EM Franklin area ped facilities (QC)	E Martin Luther King Jr Blvd	Sidewalks - Quarter Cent funded
Mustang Chase gap and ramps (Davis Elm)	Mustang Chase	Sidewalks - bond funded
N Lamar - Hwy 183 to Braker rehab and gaps (Grant)	N Lamar Blvd	Sidewalks - grant and bond funded
N Lamar - W Caddo to Braker (QC)	N Lamar Blvd	Sidewalks - Quarter Cent funded
North - Middle Lane to Rundberg (QC)	North Dr	Sidewalks - Quarter Cent funded
North Shoal Creek area gaps (NPP)	Mc Cann Dr	Neighborhood Partnering Program (NPP) sidewalks
North Shoal Creek area gaps (NPP)	Thrushwood Dr	Neighborhood Partnering Program (NPP) sidewalks
North Shoal Creek area gaps (NPP)	Penny Ln	Neighborhood Partnering Program (NPP) sidewalks
North Shoal Creek area gaps (NPP)	Briarwood Ln	Neighborhood Partnering Program (NPP) sidewalks
North Shoal Creek area gaps (NPP)	Crosscreek Dr	Neighborhood Partnering Program (NPP) sidewalks
North Shoal Creek area gaps (NPP)	Rockwood Ln	Neighborhood Partnering Program (NPP) sidewalks
Nuckols Crossing - Tee to Vertex (Blazier Elm)	Tee Dr	Safe Route to School (SRTS) sidewalk
Nuckols Crossing - Tee to Vertex (Blazier Elm)	Nuckols Crossing Rd	Safe Route to School (SRTS) sidewalk
Nueces - W 12th to W 11th	Nueces St	Sidewalks - bond funded
Old Fredricksburg/290 frontage near Westcreek (QC)	W Us 290 Hwy Svrd Eb	Sidewalks - Quarter Cent funded
Old Fredricksburg/290 frontage near Westcreek (QC)	Old Fredericksburg Rd	Sidewalks - Quarter Cent funded
Olson - School entrance to Anderson Mill	Olson Dr	Sidewalks - bond funded
Overlay Ramps (FY 17) ΓÇô Parkfield Dr (SBO)	Parkfield Dr	Sidewalks - bond funded
Pack Saddle Pass - Ben White to Redd	Pack Saddle Pass	Sidewalks - bond funded
Palo Duro - Woodrow to Grover	Palo Duro Rd	Sidewalks - bond funded
Palo Duro - Woodrow to Grover	Grover Ave	Sidewalks - bond funded
Parkway - Baylor to Kingsbury (NPP)	Parkway	Sidewalks & crossings Sidewalk Program & NPP
Pearce Lane - Alomar to Ross (QC)	Pearce Ln	Sidewalks - Quarter Cent funded
Pearce Lane - Alomar to Ross (QC)	Alomar Cv	Sidewalks - Quarter Cent funded
Pearl near 26th gap	Pearl St	Sidewalks - bond funded
Pecan Brook gap to Springdale	Pecan Brook Dr	Sidewalks - bond funded
PHB ramps - S 1st @ Mairo	Mairo St	Ramps for Pedestrian Hybrid Beacon (PHB) - bond funded
Philco - S 1st to Vinson (QC)	Philco Dr	Sidewalks - Quarter Cent funded
Ralph Ablenado - Peaceful Hill to S Congress	S Congress	Sidewalks - bond funded
Ramos - Gonzales to Castro	Ramos St	Sidewalks - bond funded
Redd at Manchaca curbs and ramps (Joslin Elm)	Redd St	Safe Route to School (SRTS) sidewalk
Richland and Normandy (QC)	Normandy St	Sidewalks - Quarter Cent funded
Richland and Normandy (QC)	Richland St	Sidewalks - Quarter Cent funded
Ridgetop Elementary sidewalk and accent wall (NPP)	Caswell Ave	Neighborhood Partnering Program (NPP) sidewalks
Riverside Dr near Metro Center Dr	E Riverside Dr	Sidewalks - bond funded
Romeria - Woodrow to N Lamar	Romeria Dr	Sidewalks - bond funded
S 1st - Mairo to Blue Valley (QC)	S 1st St	Sidewalks - Quarter Cent funded
S 5th - Cumberland to Juanita (NPP)	S 5th St	Neighborhood Partnering Program (NPP) sidewalks
S Congress - Ralph Ablenado to existing sidewalk	S Congress Ave	Sidewalks - bond funded

Project Name	Location	Description - funding
S Pleasant Valley - Lakeshore to Elmont	S Pleasant Valley Rd	Sidewalks - bond funded
Salina - E 21st to Manor	Manor Rd	Sidewalks - bond funded
San Bernard and Navasota gaps near Cotton (FIL)	Navasota St	Sidewalks - Fee In Lieu (FIL) funding
San Bernard and Navasota gaps near Cotton (FIL)	San Bernard St	Sidewalks - Fee In Lieu (FIL) funding
Speedway - W 32nd to W 33rd	Speedway	Sidewalks - bond funded
St Johns - Grover to Ryan (QC)	W St Johns Ave	Sidewalks - Quarter Cent funded
Stassney - Palo Blanco to Pleasant Valley (QC)	E Stassney Ln	Sidewalks - bond funded
Sunny, Valley Oak (Highland Park Elm)	Valley Oak Dr	Sidewalks - bond funded
Sunny, Valley Oak (Highland Park Elm)	Highland Ct	Sidewalks - bond funded
Sunny, Valley Oak (Highland Park Elm)	Sunny Ln	Sidewalks - bond funded
van, Tin Cup, Costakes, Pencewood gaps (Spicewood Elr	Pencewood Dr	Safe Route to School (SRTS) sidewalk
van, Tin Cup, Costakes, Pencewood gaps (Spicewood Elr	Tin Cup Dr	Safe Route to School (SRTS) sidewalk
van, Tin Cup, Costakes, Pencewood gaps (Spicewood Elr	Swan Dr	Safe Route to School (SRTS) sidewalk
van, Tin Cup, Costakes, Pencewood gaps (Spicewood Elr	Costakes Dr	Safe Route to School (SRTS) sidewalk
Sweeney - Manor to School Exit	Sweeney Ln	Sidewalks - bond funded
Sweeney, Coventry (Austin Achieve)	Coventry Ln	Sidewalk Program/SRTS sidewalks
Tech Ridge gap	Tech Ridge Blvd	Sidewalks - bond funded
Theo - Manor to Airport (FIL)	Theo Dr	Sidewalks - Fee In Lieu (FIL) funding
Thornberry - SH 71 to Carson Creek (QC)	E Sh 71 Svrdr Wb	Sidewalks - Quarter Cent funded
Thornberry - SH 71 to Carson Creek (QC)	Thornberry Rd	Sidewalks - Quarter Cent funded
Toomey - Jessie to Sterzing (PBD)	Toomey Rd	Sidewalk funded by Parking Benefit District
Toomey - Jessie to Sterzing (PBD)	Sterzing St	Sidewalk funded by Parking Benefit District
Veterans Drive - Foster to MoPac (FIL)	Veterans Dr	Sidewalks - Fee In Lieu (FIL) funding
Village Lane - Palo Blanco to S Pleasant Valley (QC)	Village Ln	Sidewalks - Quarter Cent funded
W 11th - Shoal Creek to Rio Grande gaps	W 11th St	Sidewalks - bond funded
W 33rd and Bailey gaps (FIL)	Bailey Ln	Sidewalks - Fee In Lieu (FIL) funding
W 33rd and Bailey gaps (FIL)	W 33rd St	Sidewalks - Fee In Lieu (FIL) funding
W 34th - Speedway to Guadalupe gaps	Speedway	Sidewalks - bond funded
W 34th - Speedway to Guadalupe gaps	W 34th St	Sidewalks - bond funded
W 34th - Speedway to Guadalupe gaps	Cedar St	Sidewalks - bond funded
W 34th & Guadalupe ramps and rehab	W 33rd St	Sidewalks - bond funded
W 39 1/2 - Medical Parkway to alley (FIL)	W 39th Half St	Sidewalks - Fee In Lieu (FIL) funding
W St Elmo at S 1st curbs and ramps (Bike)	W St Elmo Rd	Access ramp for shared use path
Wickersham gap south of E Riverside (FIL)	Wickersham Ln	Sidewalks - Fee In Lieu (FIL) funding
Yaupon & Cassia ramps (Laurel Mountain Elm)	Yaupon Dr	Safe Route to School (SRTS) sidewalk
CapMetro funded bus stop improvement program	Citywide	Coordinated bus stop and sidewalk improvements
Miscellaneous small gap and ramp retrofits	Citywide	Bond funded small sidewalk gap and ramp improvements



APPENDIX B: 2017 PROGRESS - SAFE ROUTES TO SCHOOL PROJECTS

2017 COMPLETED SAFE ROUTES TO SCHOOL PROJECTS

School	District	Description	2016 Bond Funding	Other funding	Construction complete
Austin Achieve	1	ADA sidewalk and ramp improvements on Sweeney Lane from Austin Achieve driveway exit to Coventry Lane and Coventry Lane from Sweeney to Wheless Lane. The project was coordinated with the "Windsor Park Area ADA Sidewalk and Curb Ramp Improvements."	\$127,208	\$893,072	February 2018
Harris Elementary	1	ADA sidewalk and curb ramp improvements on Briarcliff Blvd from Gaston Place Dr to Wheless Ln and Berkman to Cameron. Briarcliff Blvd. (Berkman to Cameron)	\$120,000	\$142,000	January 2018
Blazier Elementary	2	ADA sidewalks and curb ramp improvements on Nuckols Crossing Rd from Tee Dr to Vertex Blvd.	\$83,087		September 2017
Padron Elementary	4	ADA sidewalks and curb ramp improvements on Colony Creek Dr from Galewood Dr to W Pointer Ln. and along Galewood from Colony Creek to Payton Gin	\$49,503.55	\$152,859	September 2017
Joslin Elementary	5	Shared use path on Redd St from Manchaca Rd to Pack Saddle Pass as well as ADA sidewalks and curb ramp improvements on Pack Saddle Pass from Redd St to Ben White Blvd.	\$64,250	\$120,000	September 2017
Davis Elementary	6	ADA sidewalk and curb ramp improvements from Mustang Chase to crosswalk at Bull Run	\$11,200		December 2017
Spicewood Elementary	6	ADA sidewalk and curb ramp improvements to Swan Dr, Tin Cup Dr, Costakes Dr, and Pencewood Dr	\$101,050		January 2018
Gullett Elementary	7	ADA sidewalks and curb ramp improvements on Bullard Dr from Treadwell Blvd to Great Northern Blvd.	\$96,160		July 2017
Wooten Elementary	7	ADA sidewalks and curb ramp improvements on Lazy Ln from Dale Dr to Wooten Dr	\$117,694.50		September 2017
Laurel Mountain	10	ADA curb ramps on Yaupon Dr and Cassia Dr	\$14,369		November 2017
Highland Park	10	ADA sidewalks and curb ramps on the east side of Valley Oak Dr (Hancock Dr to Sunny Ln) and on the south side of Sunny Ln (Valley Oak Dr to Fairview Dr).	\$137,797		December 2017



APPENDIX C: 2017 PROGRESS - BIKEWAY PROJECTS

2017 COMPLETED BIKEWAY PROJECTS

Project Name	Description and Limits	Phase Completed	Length (mi)	District	Funding Source
5 th St.	San Saba St. to Shady Ln.	Complete	1.08	3	Other
Amherst Dr.	Parmer Ln. W. to Duval Rd.	Complete	0.43	7	Other
Amherst Dr.	Parmer Ln. W. to Duval Rd.	Complete	0.60	7	Other
Anderson Ln.	Shoal Creek Blvd. to Mopac	Complete	0.19	7	Other
Bolm Rd.	Shady Ln. To Ed Bluestein Blvd.	Complete	0.90	3	Other
Briarcliff Blvd.	Clayton Ln. To Dunbury Dr.	Complete	0.39	1	Other
Chestnut Ave.	Manor Rd. to MLK Jr. Blvd.	Complete	0.28	1	Other
Chicon St.	4th St. to Rosewood Ave.	Complete	0.53	1/3	Other
Clayton Ln.	Sheridan Ave. To Cameron Rd.	Complete	0.18	1	Other
Comal St.	5 th St. to 11 th St.	Complete	0.39	1/3	Other
E.M. Franklin Ave.	MLK Jr. Blvd. to Manor Rd.	Complete	0.36	1	Other
Furness Dr.	Hermitage Dr. to Rutherford Ln.	Complete	0.55	4	Other
Great Northern Blvd.	Hunt Tr. to Foster Ln.	Complete	1.08	7	Other
HWY 71 Express Way	HW 183 to Onion Creek	Complete	5.61	2/3	Other
Jones Rd.	West Gate Blvd. to Manchaca Rd.	Complete	0.67	5	2016 Bond and Other
Metric Blvd.	Kramer Ln. to 9000 Metric Blvd.	Complete	0.80	4	Other
Martin Luther King, Jr. Blvd.	Rio Grande Ave. to Pearl St.	Complete	0.28	9	Other
North Loop Blvd.	Huisache St. to Ave. F	Complete	0.49	9	Other
North Plz.	Park Plaza Dr. to Rundberg Ln.	Complete	0.55	4	Other
Parkfield St.	Kramer Ln. to Bittern Hollow	Complete	0.84	4	Other
Redd St.	901 Redd St. to Banister Ln.	Complete	0.31	5	Other
Redd St.	Pack Saddle Pass to Manchaca Rd.	Complete	0.23	5	Other
Rio Grande Blvd.	24 th St. to 29 th St.	Complete	0.55	9	Other
Rosewood Ave.	Concho St. to 11th St.	Complete	0.26	1	Other
Speedway	27 th St. to 30 th St.	Complete	0.12	9	Other
St Elmo Rd. W.	Vinson Dr. to 1st St. S.	Complete	0.27	5	2016 Bond and Other
Woodward Ave.	Ben White Blvd. to Freidrich Ln.	Complete	0.49	2	Other

2017 BIKEWAY PROJECTS IN PROGRESS

(only 2016 Bond-related projects)

Project Name	Description and Limits	Phase Completed	Length (mi)	District	Funding Source
27th St. W	Guadalupe St. to Speedway	Complete	0.30	9	2016 Bond and Other
Berkman Dr.	51 st St. to U.S. 290	Design and Public Process	1.3	1 and 4	2016 Bond and Other
Denson Dr.	Airport Blvd. to Lamar Blvd.	Design and Public Process	0.5	4	2016 Bond and Other
Duval St.	San Jacinto Blvd. to 53rd St.	Design and Public Process	2.0	9	2016 Bond and Other
Jones Rd.	Westgate Blvd. to Pillow Rd.	Design and Public Process	0.3	5	2016 Bond and Other
Manor Rd. / Clyde Littlefield Dr	Dean Keeton St. to Robert Dedman Dr.	Design and Public Process	0.6	1 and 4	2016 Bond and Other
Romeria Dr.	Lamar Blvd. to Burnet Rd.	Design and Public Process	1.0	7	2016 Bond and Other
Speedway	30 th St. to 45 th St.	Phase 1 Installation	1.41	9	2016 Bond and Other
Teri Ln.	I-35 to Nuckols Crossing Rd.	Design and Public Process	1.35	2	2016 Bond



APPENDIX D: DEFINITIONS

The City's Capital Project Explorer includes an [exhaustive list of definitions and terms used when discussing the 2016 Mobility Bond. Here are a few that are key to understanding this report.](#)

Project ID: Used for internal tracking and is the unique identification number for each program or project. In Project Explorer, the Project ID links the project or program with geographic information.

Project Total Budget: Project total budget is the amount of funding currently identified for the project. Project total budget includes 2016 Mobility Bond funding as well as other funding that is being invested in the project. Project total budget may not reflect all of the estimated funding needed to fund a project through completion of all phases.

Project Funds Appropriated: The amount of money City Council has authorized to spend on a specific Program/Project. These funds will be substantially more than the "Project Funds Spent" since we typically only ask Council to authorize funds annually. Since Council must authorize the full amount for each contract at the contract's initiation (funds "obligated"), and contracts can cover several years to complete, the funds that are annually appropriated will cover all those years' future contract expenditures.

Project Funds Obligated: The amount of money, including 2016 Mobility Bond funding as well as money from other sources, that is under contract with a professional services firm (engineer) or a contractor (builder) plus the amount of funds spent.

Project Funds Spent: The amount of funding from the 2016 Mobility Bond as well as other sources that has been spent so far on the project.

2016 Bond Funds Spent: The amount of 2016 Mobility Bond funding that has been spent so far on the project.

Preliminary Phase: Includes everything that occurs prior to the City of Austin authorizing full design of a project. Activities or processes that may be a part of the preliminary phase include: defining the project scope and developing a project budget, developing a master plan, doing a feasibility/alternatives study, making a preliminary schedule, conducting zoning and utilities reviews, preparing conceptual design, creating a Preliminary Engineering Report, acquiring right-of-way, and zoning.

Design Phase: Starts when the City of Austin issues a "Notice to Proceed" to a design firm. Activities or processes that may be a part of the design phase include: surveying, utility coordination, complete design, stakeholder input, plan review, permitting, and preparation of bid documents. Preliminary and Design Phases may be combined in a single contract with a design firm.

Bid/Award/Execution Phase: Begins when the City of Austin advertises a project to vendors, requesting bids or qualifications for services. Activities or processes that may be a part of the bid/award/execution phase include: distribution of bid documents, pre-bid meetings, bid opening, bid certification, evaluation of Minority-Owned Business Enterprise and Women-Owned Business Enterprise compliance, Austin City Council consideration of contract award to the selected firm, contract negotiation, and contract execution.

Construction Phase: Begins when the City of Austin executes a contract with a vendor. Activities or processes that may be a part of the construction phase include: distribution of executed contracts and plans, preconstruction meetings, issuance of "Notice to Proceed," construction team meetings, monthly pay estimates, change orders, submittals or shop drawings, construction, final walk through, punch list, substantial completion, and final pay estimates.

Post-Construction Phase: Begins the warranty period on the project. Activities or processes that may be a part of the post-construction phase include: as-built plans or record drawings, project close-out, check of project to release the warranty, correction of noted deficiencies, and warranty release. This phase normally concludes with the release of the warranty; however, the phase may be extended if there is ongoing activity that requires the project to remain active, such as a landscape maintenance period.