



CENTRAL TEXAS REGIONAL  
**MOBILITY AUTHORITY**

REGULAR MEETING OF THE

# BOARD OF DIRECTORS

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*Our mission is to develop, deliver, operate and maintain high-quality roadways and related transportation solutions.*

**January 31, 2024**



CENTRAL TEXAS REGIONAL  
**MOBILITY AUTHORITY**

# **AGENDA**

## **ITEM #1**

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Bobby Jenkins  
Chairman

# **Welcome and opportunity for public comment**



# **CONSENT AGENDA ITEMS #2-4**

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Bobby Jenkins  
Chairman

- 2. Approve the minutes from the December 13, 2023 Regular Board Meeting**
- 3. Prohibit the operation of certain vehicles on Mobility Authority toll facilities pursuant to the Habitual Violator Program**
- 4. Approve the annual compliance report for submittal to the Texas Department of Transportation as required by 43 Texas Administrative Code §26.65**



CENTRAL TEXAS REGIONAL  
**MOBILITY AUTHORITY**

# **CONSENT AGENDA ITEM #3**

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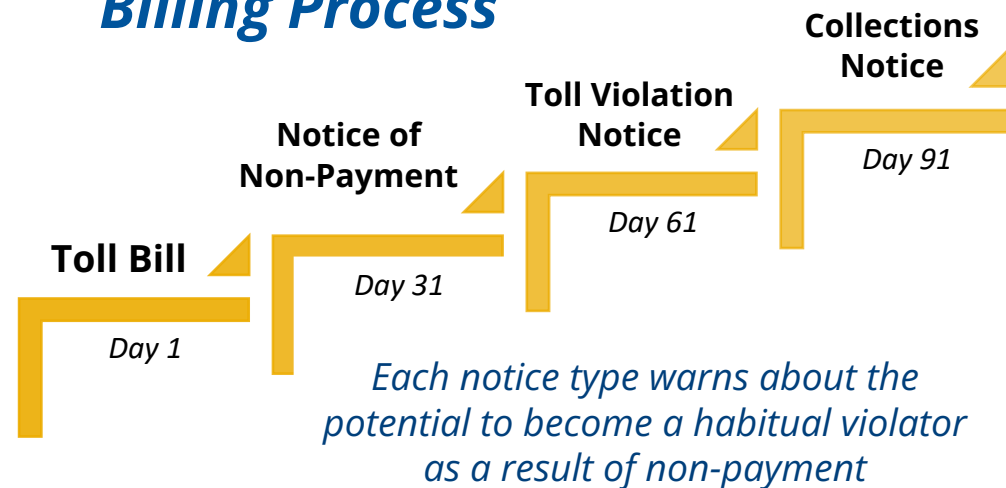
Tracie Brown  
Director of Operations

## **Prohibit the operation of certain vehicles on Mobility Authority toll facilities pursuant to the Habitual Violator Program**

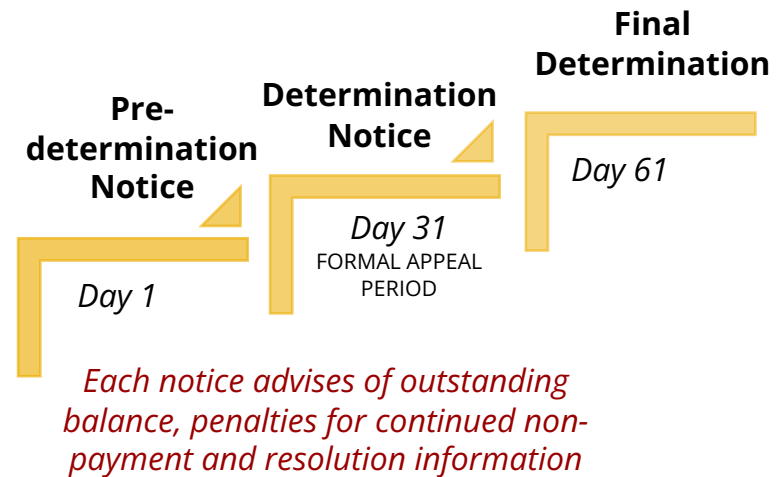
# Escalating Communications



## Pay By Mail Billing Process



## Habitual Violator Process



### OUTCOMES

1. Vehicle Registration Renewal Block
2. Notice of Vehicle Prohibition
3. On-road Enforcement

# Mobility Authority Policy Codes



## Section 301.010(d-f): Customer Service & Violation Enforcement Policies

- Customers with 100 or more events non-payment within a period of one year and who have received at least two written notices of non-payment may be considered habitual violators. An event of non-payment is considered to be one unpaid toll transaction.
- Following a final determination that a registered owner with at least 100 unpaid toll violations within a year is a habitual violator, the authority may report a vehicle owned or leased by a person determined to be a habitual violator to a county tax assessor-collector or the Texas Department of Motor Vehicles in order to cause the denial of a vehicle registration.
- By order of its Board of Directors, ***the Authority may prohibit the operation of a motor vehicle owned or leased by a person determined to be a habitual violator on all authority toll roads. Vehicles that continue to operate on a toll road after the prohibition are subject to ticketing and impounding.***

# HV Prohibited Vehicle Action Summary

## January 2024



- **Approve a *Vehicle Prohibition Order* for the identified habitual violator customers**
  - » Number of prohibited vehicles: 5,896
  - » Total number of related unpaid tolls: 2,515,871
    - Average number of outstanding tolls per vehicle: 427
    - Average unpaid balance: \$1,358.27
- **Next Steps**
  - » Customers will receive *Prohibition Order* by mail
  - » Customers found to be in violation of the prohibition are subject to a warning, a citation with up to \$500 fine and / or vehicle impoundment by local law enforcement



CENTRAL TEXAS REGIONAL  
**MOBILITY AUTHORITY**

# **REGULAR ITEMS**

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# **AGENDA**

## **ITEM #5**

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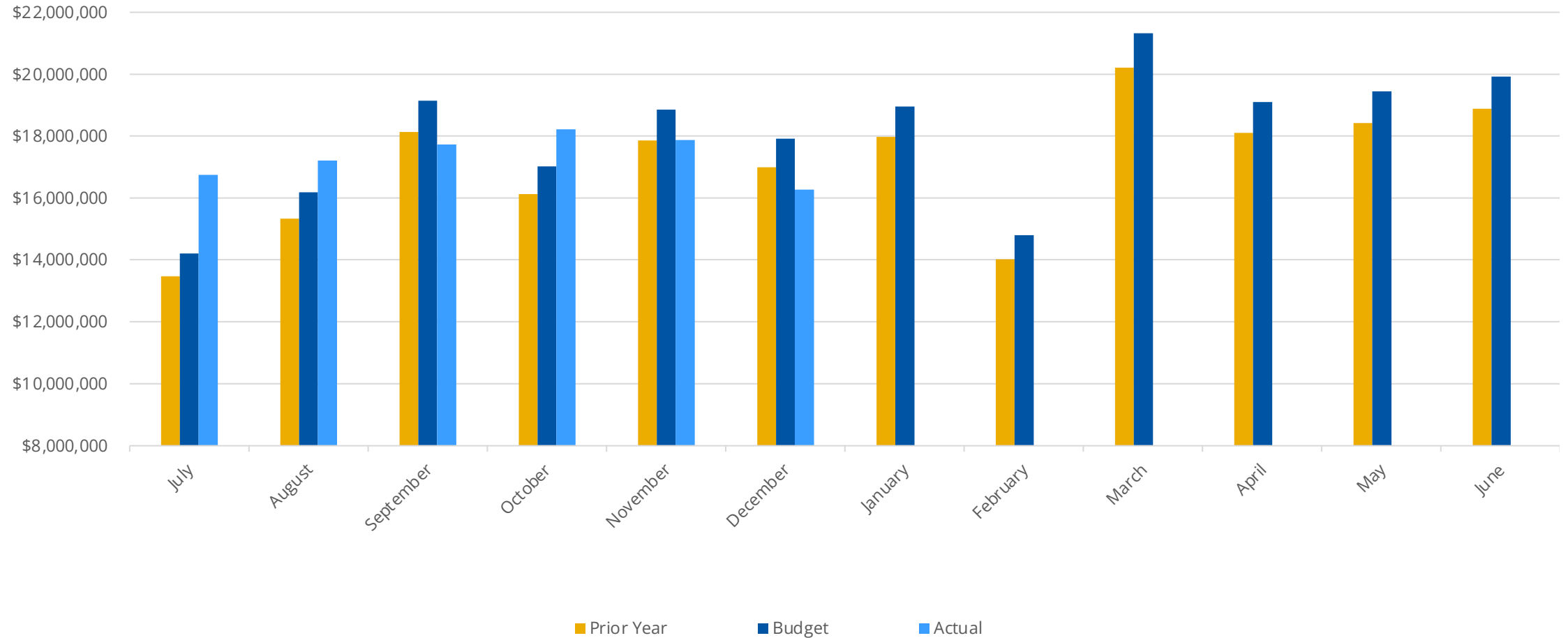
José Hernández  
Chief Financial Officer

## **Accept the financial statements for November 2023 and December 2023**

# Fiscal Year 2024 System Toll Revenues



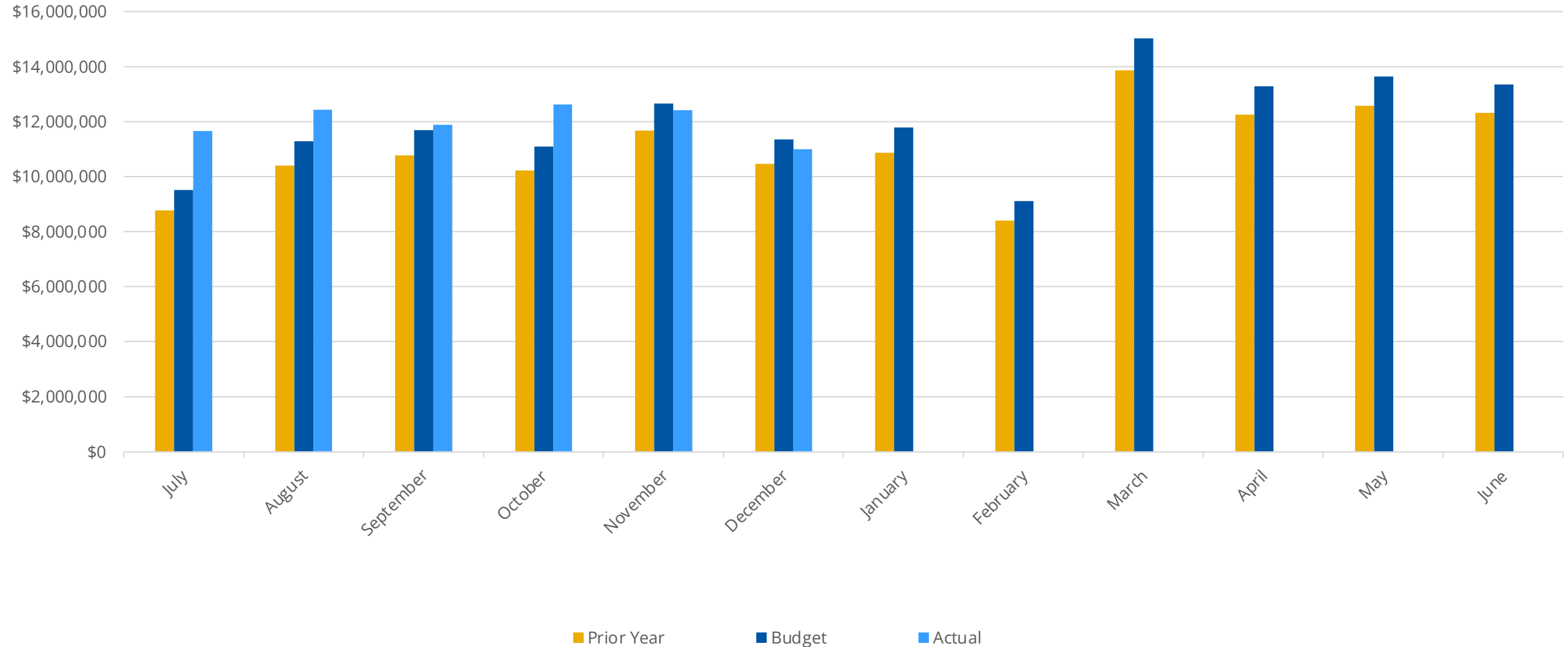
FY 2024 System Toll Revenues



# Fiscal Year 2024 System Tag Revenues



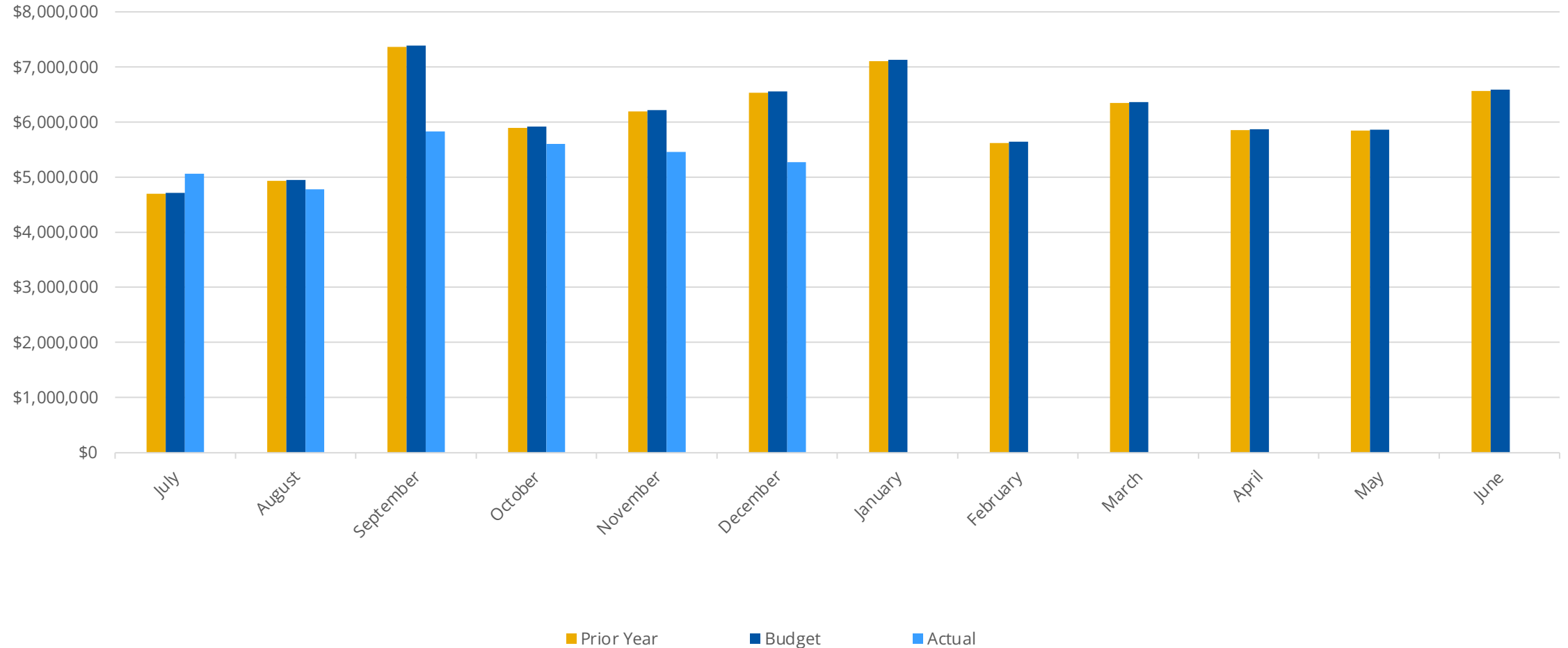
FY 2024 System Tag Revenues



# Fiscal Year 2024 MoPac Toll Revenues



FY 2024 System PBM Revenues



# System Unaudited Income Statement — FY24



CTRMA System - Fiscal 2024 Unaudited Income Statement as of December 31, 2023

<b><u>Revenues</u></b>	<b>Budget</b>	<b>Unaudited</b>	
Toll Revenues	143,942,400	72,014,749	
Video Tolls	60,394,700	26,358,650	
Fee Revenue	12,531,400	5,943,992	
Interest Income	24,905,700	24,189,358	
Other	1,175,500	7,559	
<b>Total Revenues</b>	<b>242,949,700</b>	<b>128,514,309</b>	<b>53%</b>
<b><u>Expenses</u></b>			
<b>Operating Expense</b>			
Salaries and Benefits	7,633,210	3,529,702	
Administrative	6,406,197	2,757,554	
Operations and Maintenance	40,925,526	14,260,692	
Special Projects and Contingencies	5,885,000	1,035,944	
<b>Total Operating Expense</b>	<b>60,849,933</b>	<b>21,583,891</b>	<b>35%</b>
<b>Cash Flow After Operating Expense</b>	<b>182,099,767</b>	<b>106,930,418</b>	

# System Performance – 1<sup>st</sup> Half Fiscal 2024



- **Revenues**

- » **System toll revenues:**

- Essentially on par with budgeted amounts – 49% collected YTD
- Tag – 51%; Video – 44%; Fees – 47%

- » **Interest earnings crushing forecast – 99% of budget amount collected YTD:**

- \$433.5MM in Treasuries/Agencies with maturities from 3 months to 2 years
- \$626.6MM local government investment pool/money market fund yielding over 5.2%

- » **Florida tag revenue commenced in August – \$615 thousand collected YTD**

- » **Toll rates increase of 3.7% effective January 1, 2024**

- » **Prepaid License Plate rate implemented January 1, 2024 – 10% higher than tag rate for tag account holders with no transponder on vehicle**

- **Expenses**

- » **Operating and maintenance expenses at 35% YTD**

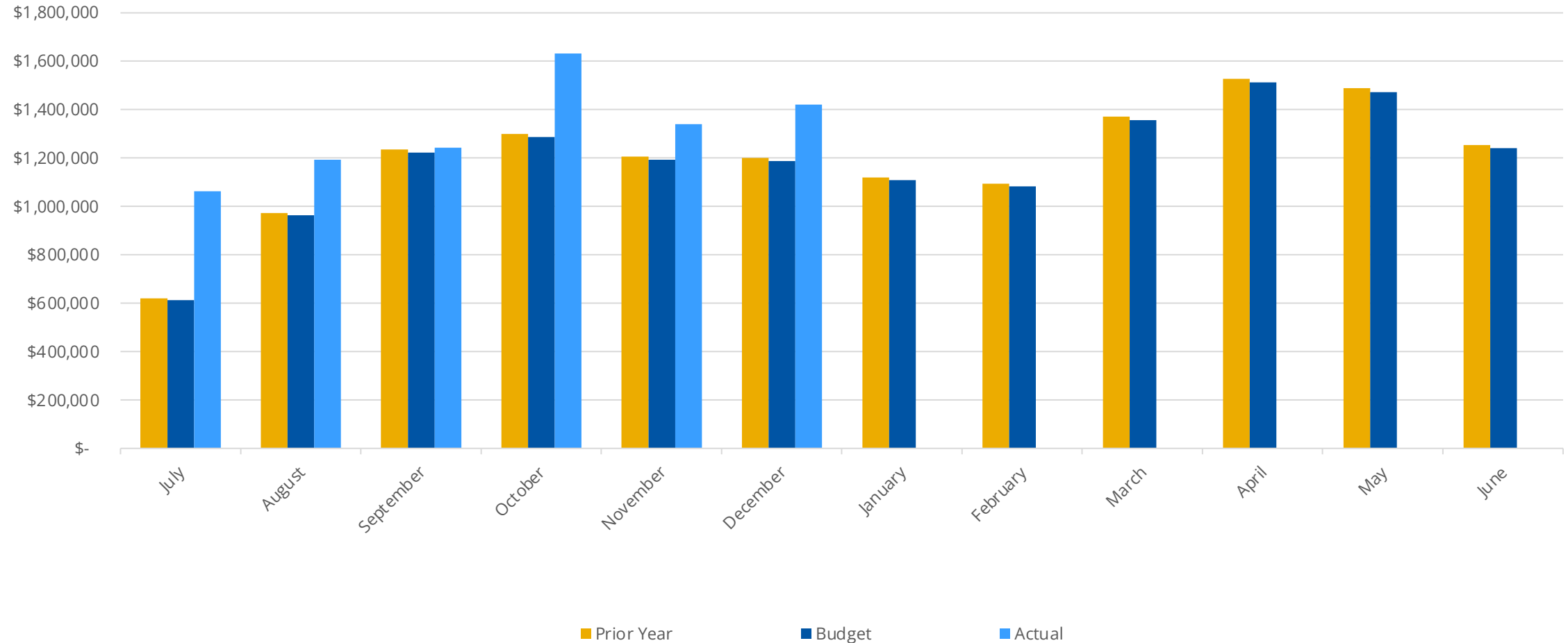
- » **No substantive trends or anomalies year-to-date**

- » **Net Operating Income of \$68.5MM after July 1<sup>st</sup> debt service payment**

# Fiscal Year 2024 MoPac Toll Revenues



FY 2024 MoPac Toll Revenues



# MoPac Unaudited Income Statement — FY24



## MoPac - Fiscal 2024 Unaudited Income Statement as of December 31, 2023

<b><u>Revenues</u></b>	<b>Budget</b>	<b>Unaudited</b>	
Toll Revenues	9,850,300	5,879,203	
Video Tolls	3,957,300	1,837,805	
Fee Revenue	431,500	193,587	
Interest Income	-	383,480	
Other	-	-	
<b>Total Revenues</b>	<b>14,239,100</b>	<b>8,294,075</b>	<b>58%</b>
<b><u>Expenses</u></b>			
<b>Operating Expense</b>			
Salaries and Benefits	-	-	
Administrative	71,763	834	
Operations and Maintenance	3,680,454	968,103	
Special Projects and Contingencies	200,000	41,838	
<b>Total Operating Expense</b>	<b>3,952,217</b>	<b>1,010,775</b>	<b>26%</b>
<b>Operating Income</b>	<b>10,286,883</b>	<b>7,283,300</b>	



# MoPac Performance – 1<sup>st</sup> Half Fiscal 2024



- **Revenues**

- » **Toll revenues:**

- Tag revenues YTD - \$5.9MM; 60% of budget
- Pay By Mail YTD - \$2MM; 46% of budget
- More conservative revenue budget for MoPac due to managed dynamics

- » **Interest earnings - \$383M YTD**

- **Expenses**

- » **All operating expense categories are lower than expected ranges to date**
- » **Operating expenses are at 26% of annual budget**
- » **Personnel expenses not budgeted**
- » **Net Operating Income of \$900M after July 1<sup>st</sup> loan payment and \$6MM Regional Infrastructure Fund (RIF) contribution**
- » **Next RIF contribution scheduled for fiscal year 2025 - \$10MM**
- » **MoPac General Fund balance - \$12.5MM**
- » **Capital budget - \$1.9MM surface repair and \$4MM roadside toll system**



CENTRAL TEXAS REGIONAL  
**MOBILITY AUTHORITY**

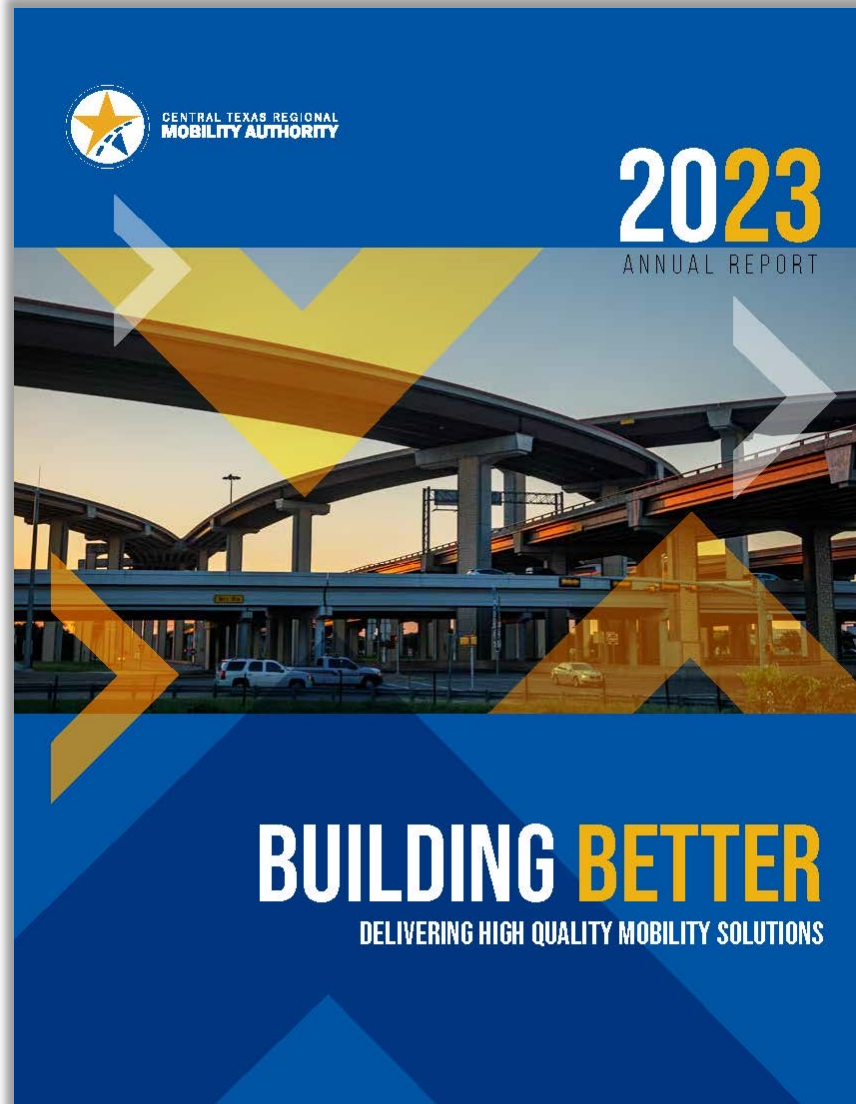
# **AGENDA ITEM #6**

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Jori Liu  
Director of Communications

## **Approve and adopt the 2023 Annual Report**

# Annual Report



- Our yearly review of the agency and its performance.
- Features key projects and financial statements
- Required as part of the Texas Administrative Code

# Distribution



- **Distributed digitally** to an extensive list of elected officials, key stakeholders and agency e-newsletter subscribers



- **Printed copies** available upon request and provided to investors



- Available on **website**



- Shared via **social media**



CENTRAL TEXAS REGIONAL  
**MOBILITY AUTHORITY**

# Overview

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# Leadership



2023  
ANNUAL REPORT

## OUR BOARD OF DIRECTORS

We are governed by a seven-member board of directors who are responsible for setting policies, identifying priority projects, and ensuring that the agency operates in an efficient, effective, and transparent manner. The Governor appoints the Chairman, and the Commissioners Courts for Travis and Williamson Counties each appoint three members to voluntarily serve on the Board for two-year terms.

Agency leadership and staff would like to express our sincere appreciation to former Travis County appointees Jay Blazek Crossley and John Langmore for their service to the Board this year.



**BOBBY JENKINS**  
Chairman  
Governatorial Appointee  
Sworn in 2019



**NIKELLE S. MEADE**  
Vice-Chair  
Travis County Appointee  
Sworn in 2012



**DAVID SINGLETON**  
Board Treasurer  
Williamson County Appointee  
Sworn in 2003



**MIKE DOSS**  
Board Secretary  
Williamson County Appointee  
Sworn in 2019



**DAVID B. ARMBRUST**  
Board Member  
Travis County Appointee  
Sworn in 2012



**HEATHER GADES**  
Board Member  
Williamson County Appointee  
Sworn in 2021



**BEN THOMPSON**  
Board Member  
Travis County Appointee  
Sworn in 2023

# Building Better



- Transformed \$670 million into \$2.98 billion in infrastructure improvements



- 6 roadways, over 600 tolled and non-tolled lane miles developed



- About half of that includes non-tolled improvements

# 183A Phase III



- Construction underway
  - » Two tolled lanes in each direction (extension of the existing 183A Toll Road)
  - » Adjacent shared use path from Hero way to Seward Junction Loop
- Accommodates future growth
- Completion anticipated 2025

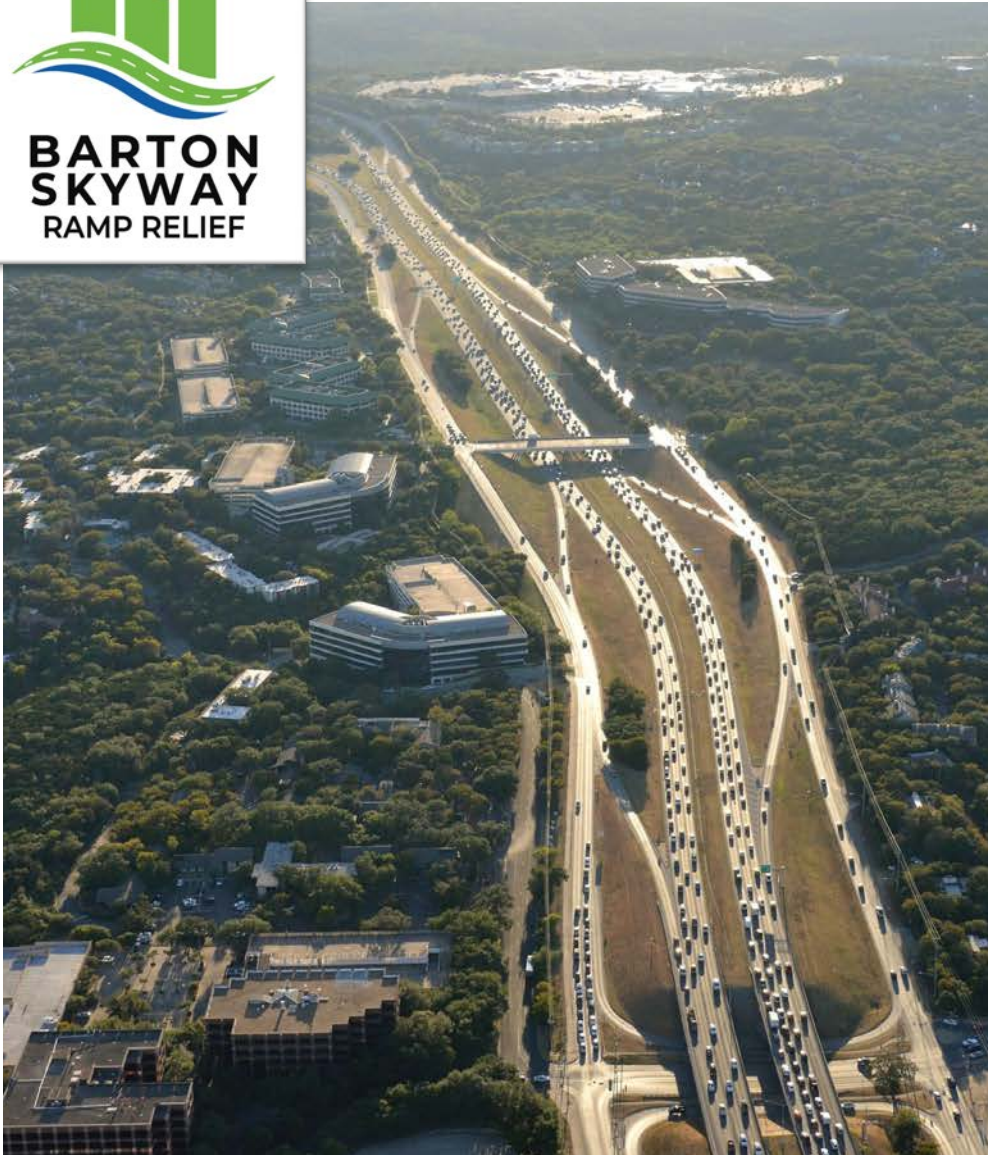


# 183 North Mobility Project



- Construction underway
  - » Two express lanes in center median
  - » Fourth general-purpose lane
  - » Connection to MoPac Express Lane
- Will allow for complete connectivity from Liberty Hill to downtown Austin
- Completion anticipated 2026

# Barton Skyway Ramp Relief Project



- Construction underway
  - » Adds pavement for auxiliary and merge lanes on southbound MoPac
- Intends to alleviate congestion at Winsted Lane, Enfield Road, Bee Caves Road, and Barton Skyway
- Completion anticipated 2024

# Building Added Value



- More than 70 miles of shared use paths or sidewalks are in place or planned.



## » 45SW Trail

- 4.5-mile trail with interpretive signs and augmented reality experiences.



## » 183 Trail

- 10-mile trail with trailheads, interpretive signage installed in 2023, and augmented reality experiences.



**Trail Explorer** by CTRMA

Download the free Trail Explorer by CTRMA app to bring to life the rich history of Austin with augmented reality (AR) experiences!

Download on the App Store | GET IT ON Google Play

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- 1 SCAN**  
Find the brackets on each sign to launch Trail Explorer.
- 2 ENJOY!**  
Look for this icon to launch an interactive AR experience with your phone.
- 3 EN ESPAÑOL**  
Puede escuchar las experiencias en español usando la aplicación Trail Explorer.

# 2023 Financial Statements



Adopted on Sept. 27, 2023  
during the regularly scheduled  
Board of Directors Meeting.





# **AGENDA**

## **ITEM #7**

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Cory Bluhm  
Asst. Director of IT & Toll Systems

**Discuss and consider approving a contract with Freeit Data Solutions, Inc. for information technology services**

# Information Technology Services Overview



- The Mobility Authority requires an information technology (IT) consultant to provide technical service and advice regarding hardware and software used to fulfill the Mobility Authority's mission and operations:
  - IT Hardware
  - Cybersecurity and Network Security
  - Data Backup and Retention
  - Help Desk Ticketing System
  - Inventory Management
  - Annual Cybersecurity Training
  - External Systems Interface
  - Other tasks related to these services

# Texas DIR Procurement



- The procurement is being acquired under a Texas Department of Information Resources (DIR) contract with Freeit Data Solutions, Inc., DIR contract #DIR-CPO-4863
- Freeit has partnered with Sigma Information Group Inc. to offer IT support services

# Budget Overview



Description	Unit Cost	Unit	Total
Monthly Managed Services	\$15,754.90	24 months	\$378,117.60
Annual Security Awareness Training (for 40 people)	\$680.00	2 years	\$1,360.00
Subtotal			\$379,477.60
Contingency 10%			\$37,947.76
Special Projects Allowance			\$82,574.64
<b>Contract Not to Exceed Amount:</b>			<b>\$500,000.00</b>



# Recommendation



- **Staff recommends approving an agreement with Freeit Data Solutions, Inc. for IT consulting services**
  - » **Not to Exceed Amount: \$500,000.00**
    - Includes 10% contingency and allowance for special projects
  - » **Funding Source**
    - Operating Budget over two years
  - » **Term: 2 years**
    - February 1, 2024 – January 31, 2026
    - Three possible 1-year extensions



# **AGENDA**

## **ITEM #8**

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Cory Bluhm  
Asst. Director of IT & Toll Systems

**Discuss and consider approving a contract with SHI Government Solutions, Inc. for Microsoft Enterprise software**

# Enterprise Services Overview



- The Mobility Authority utilizes software subscriptions from Microsoft in its daily operations. Microsoft provides enterprise software subscriptions through three-year minimum commitments with annual reviews for adjustments to add or remove users. The Mobility Authority's latest three-year commitment expires on January 31, 2024
  - Exchange Online
  - Office 365
  - Power Automate
  - Power BI
  - Visio
  - SQL
  - System Center
  - Windows Server

# Texas DIR Procurement



- The procurement is being acquired under a Texas Department of Information Resources (DIR) contract with SHI Government Solutions, Inc., DIR contract #DIR-CPO-5237
- The current request seeks to execute a new three-year Microsoft Enterprise Agreement

# Budget Overview



Description	Unit Cost	Unit	Total
Microsoft Enterprise Software Subscriptions	\$66,571.13	3 years	\$199,713.39
Azure Server Subscription	\$24,000.00	3 years	\$72,000.00
Subtotal			\$271,713.39
Contingency			\$28,286.61
<b>Contract Not to Exceed Amount:</b>			<b>\$300,000.00</b>

# Recommendation



- **Staff recommends executing an agreement with SHI Government Solutions, Inc. for Microsoft Enterprise software subscriptions for a three-year term**
  - » **Not to Exceed Amount: \$300,000**
  - » **Funding Source**
    - Operating Budget over three years
  - » **Term: 3 years**
    - February 1, 2024 – January 31, 2027



CENTRAL TEXAS REGIONAL  
**MOBILITY AUTHORITY**

# **BRIEFINGS & REPORTS**

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# AGENDA ITEM #9A-C

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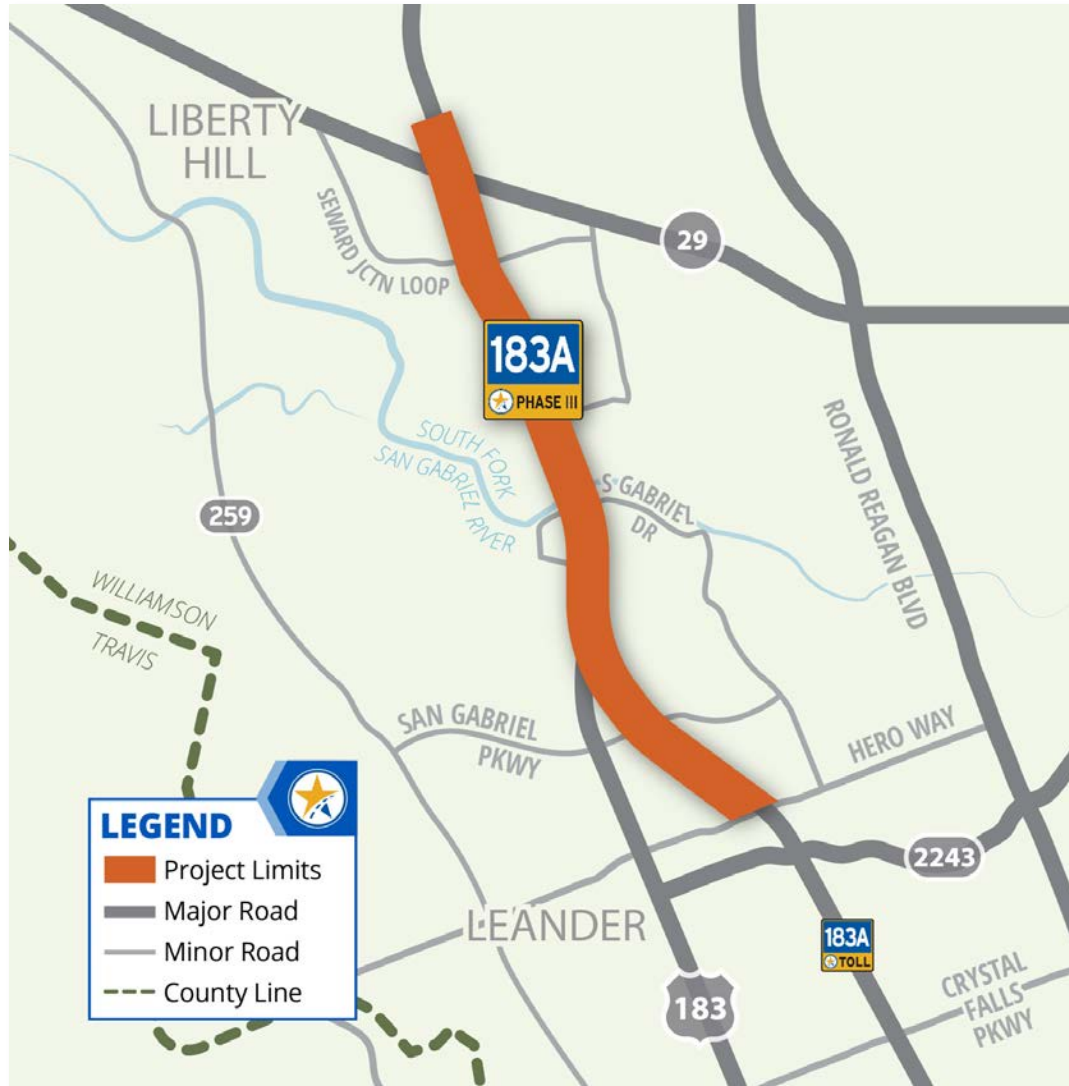
Mike Sexton, P.E.  
Director of Engineering

## Quarterly Updates

- A. 183A Phase III Project
- B. 183 North Mobility Project
- C. Barton Skyway Ramp Relief Project



# 183A PHASE III PROJECT



- **Project Description:** The project includes a 5.3-mile extension of the existing 10-mile 183A Toll Road to the north
- **Limits:** Hero Way to north of SH 29
- **Total Project Cost:** \$259M
- **Construction Cost:** \$175M
- **Notice to Proceed:** 3/28/2021
- **Open to Tolling:** Early 2025

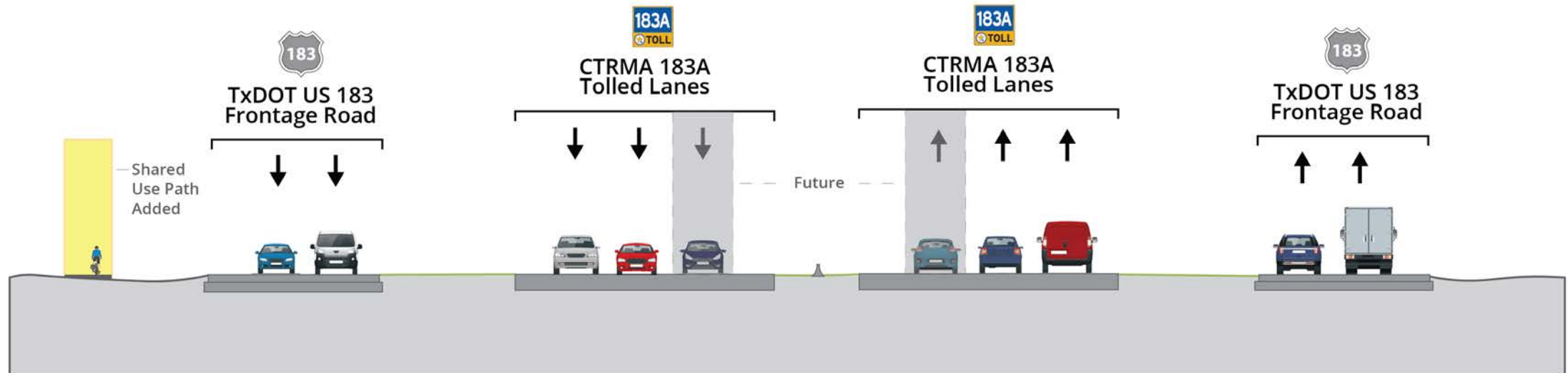
# 183A PHASE III PROJECT



## Existing



## Under Construction



# PROJECT FINANCIALS



<b>Original Contract Amount:</b>	<b>\$</b>	<b>175,695,656.17</b>
Authorized Changes (Change Order and Amendments)		
Previous Periods:	\$	1,339,534.28
This Period:	\$	0
<b>Current Authorized Contract Amount:</b>	<b>\$</b>	<b>177,035,190.45</b>
Draw Requests 1 – 32 (Jan. 2021 through Sept. 2023)	\$	(104,650,384.54)
Draw Request 33 (Oct. 2023)	\$	(3,511,840.87)
Draw Request 34 (Nov. 2023)	\$	(3,160,753.20)
Draw Request 35 (Dec. 2023)	\$	*(3,411,936.39)
<b>Total Amount Earned to Date:</b>	<b>\$</b>	<b>(114,734,915.00)</b>
Amount remaining for work to be completed:	\$	62,300,275.45
Total Percentage of Budget Expended through Dec. 2023:		64.8%

Notes:

Deductions from Construction Contract indicated by (\$X.XX)

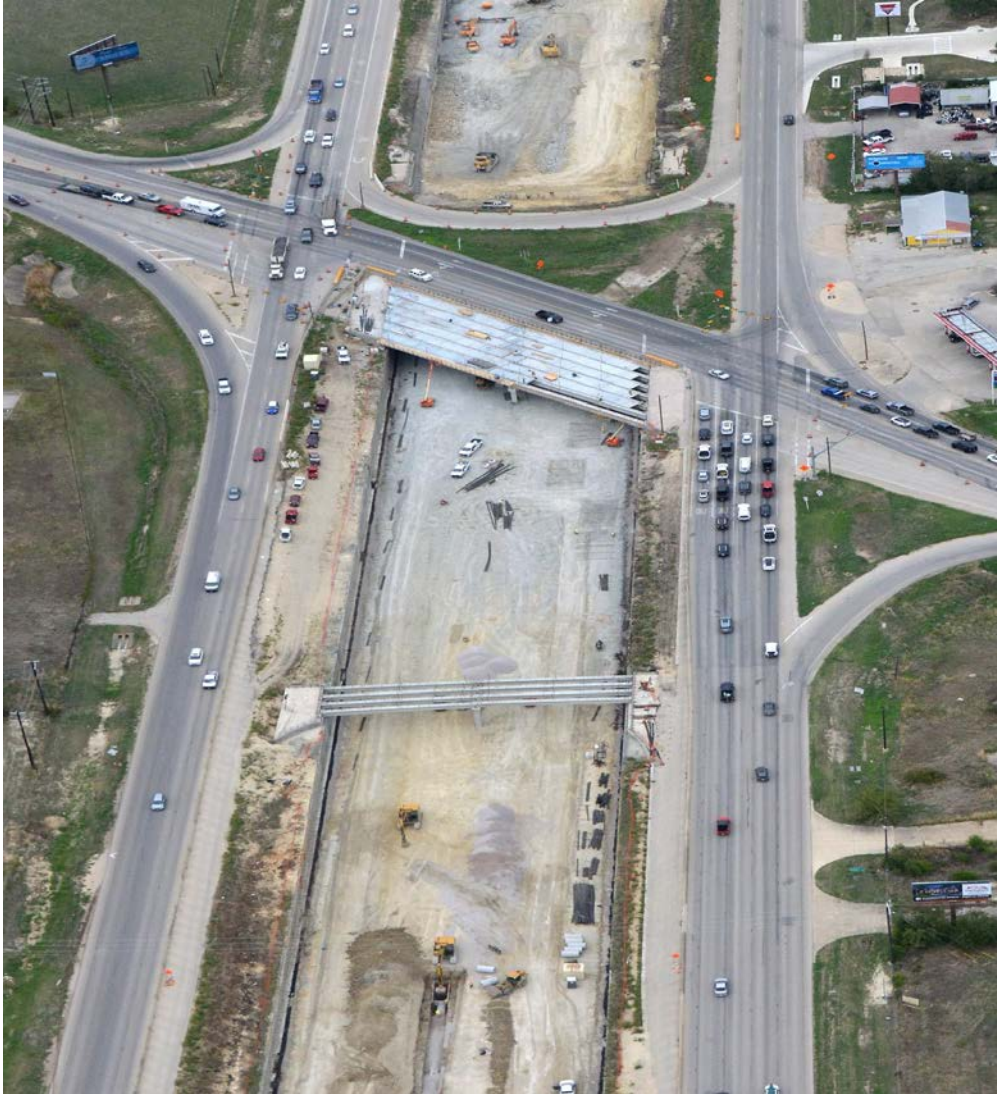
\* Estimated and Pending CTRMA Acceptance

# 183A PHASE III PROJECT STATUS



- Current Project Status:
  - » Contract Time started 4/26/2021
  - » Overall Project Time elapsed is 76.3% through December 2023
- Work Underway:
  - » Bridges - Substructure and Superstructure
  - » Retaining Walls
  - » Drainage Systems
  - » Earthwork for Mainlanes
  - » ITS/Elec Duct Runs and Service/ITS Poles
  - » Roadway – Mainlane Base and Concrete Paving
  - » Overhead Sign Structures

# CONSTRUCTION ACTIVITIES: STATE HIGHWAY 29



September 2023



December 2023



# CONSTRUCTION ACTIVITIES: SOUTH OF SEWARD JUNCTION LOOP



September 2023



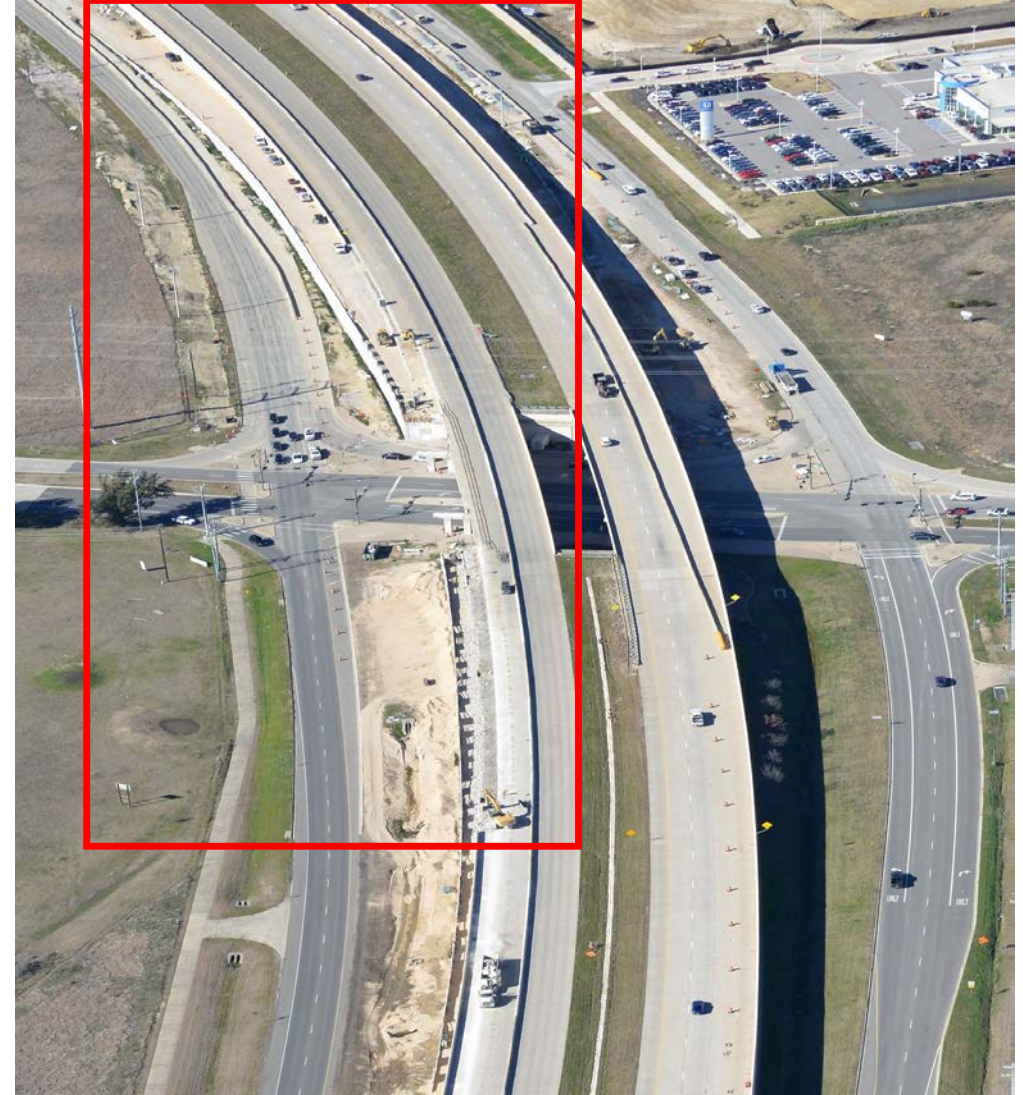
December 2023



# CONSTRUCTION ACTIVITIES: HERO WAY



September 2023



December 2023



# CONSTRUCTION ACTIVITIES: RETAINING WALL AND BRIDGE PROGRESS AT STATE HIGHWAY 29



September 2023



December 2023



# CONSTRUCTION ACTIVITIES: MAINLANE CONCRETE PAVING



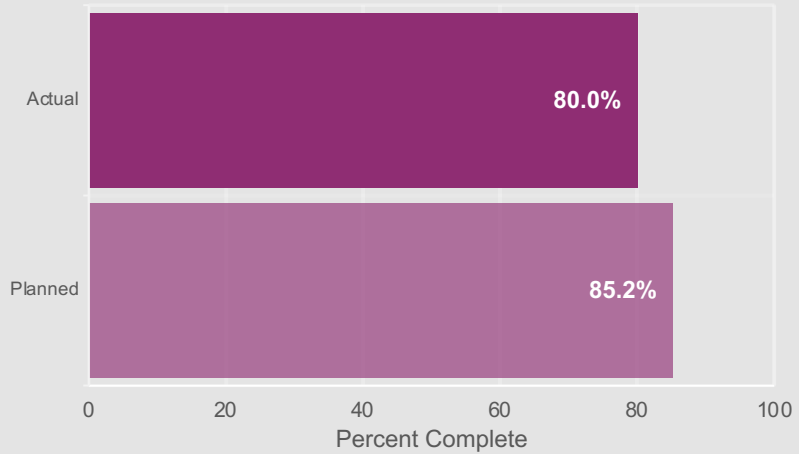
# CONSTRUCTION ACTIVITIES: POND RETAINING WALLS



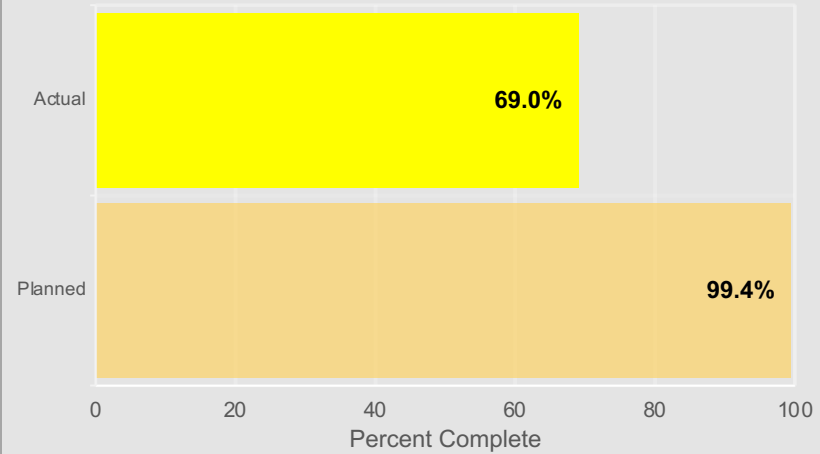
# CONTRACT METRICS



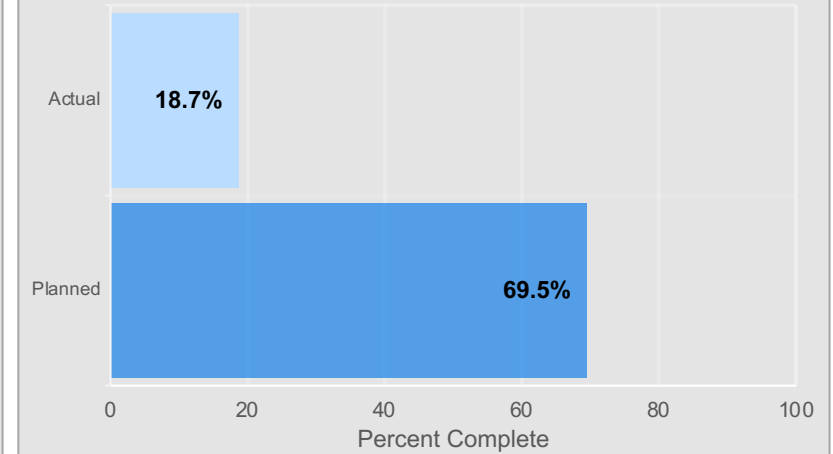
### Earthwork – Roadway Excavation



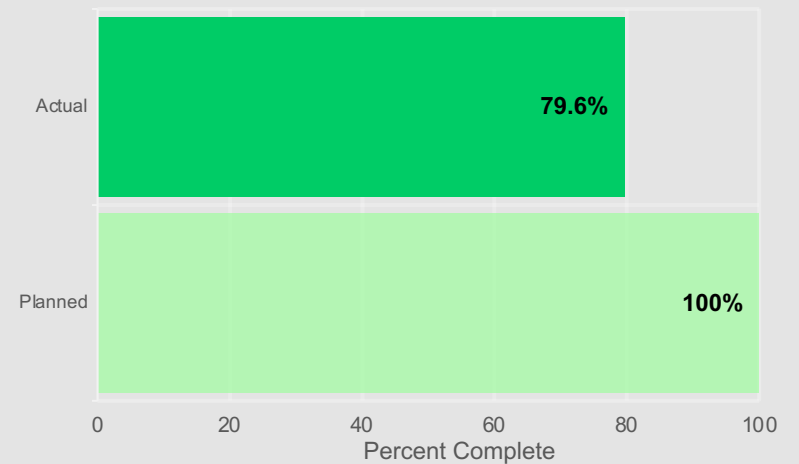
### Earthwork – Roadway Embankment



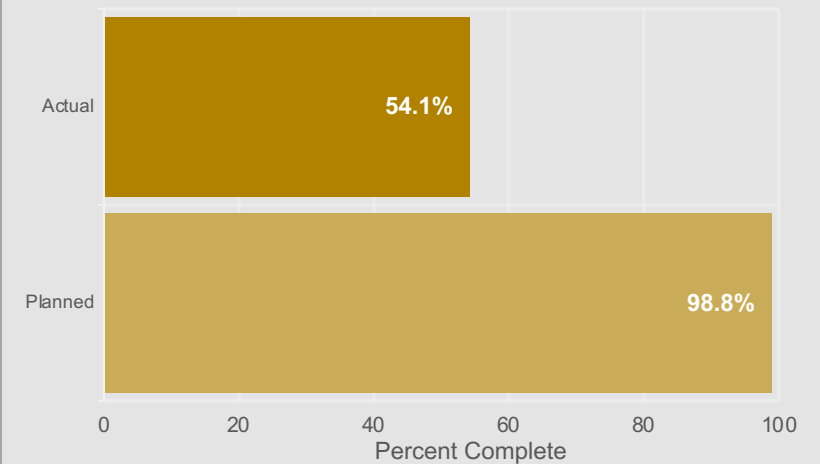
### Mainlane Paving



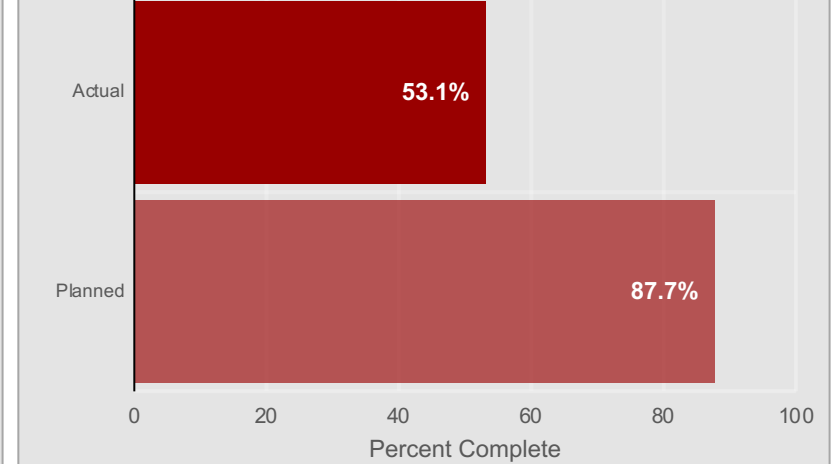
### Bridge Beams



### Bridge Decks



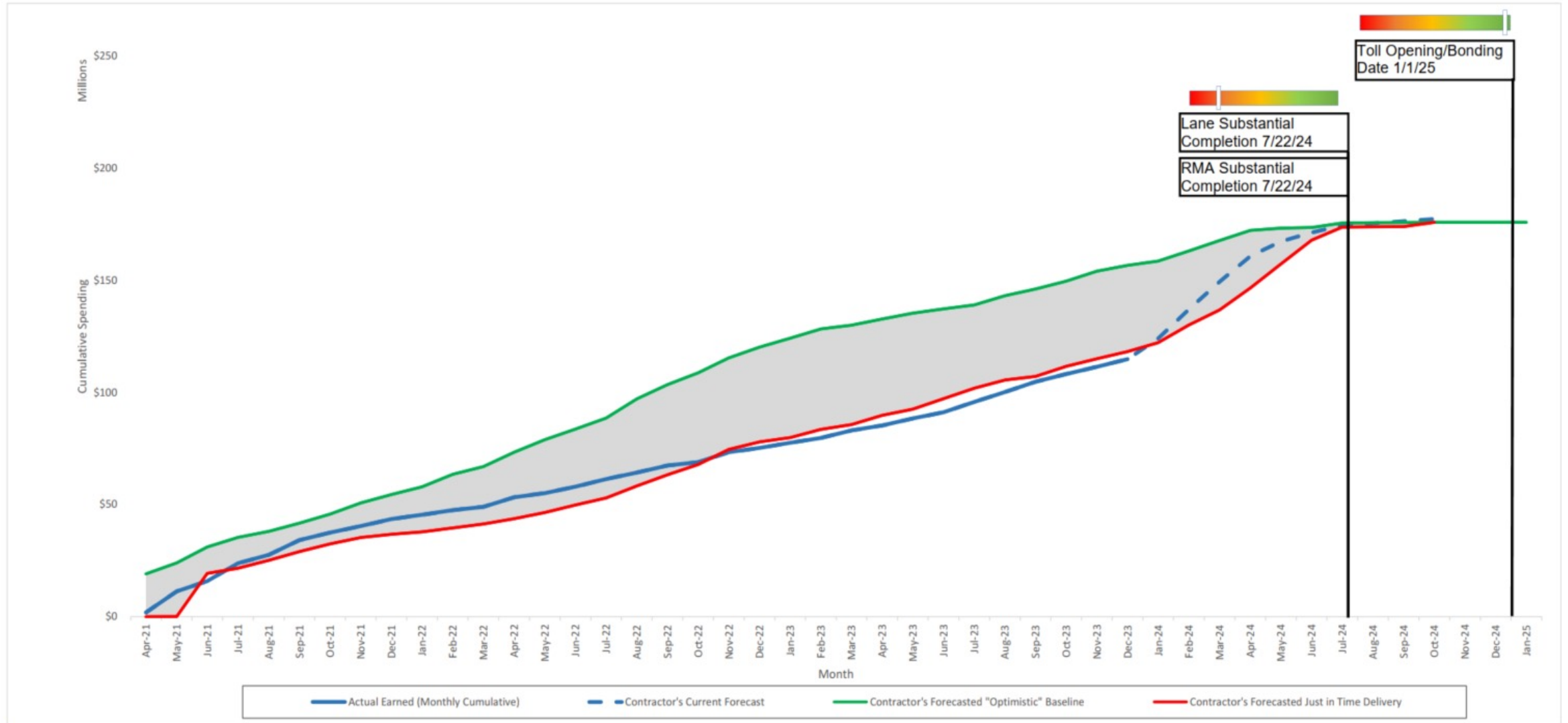
### Roadway Retaining Walls



# CONTRACT METRICS (cont.)



## Contractor Projected Earnings vs. Actual



# ONGOING PUBLIC OUTREACH

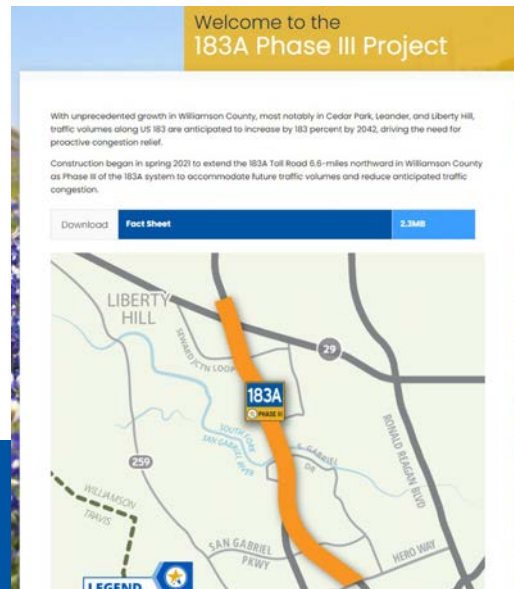


**Project  
Newsletter  
Quarterly**


**Project  
Website  
183A.com**

**Twitter  
@183AToll**

**Stakeholder  
Communication  
Continuous**



 **607**  
Subscribers

 **2.3K**  
Q4 Traffic

 **175**  
Followers

 Larkspur  
Neighborhood  
Event 10/14/23



# AGENDA ITEM #9A-C

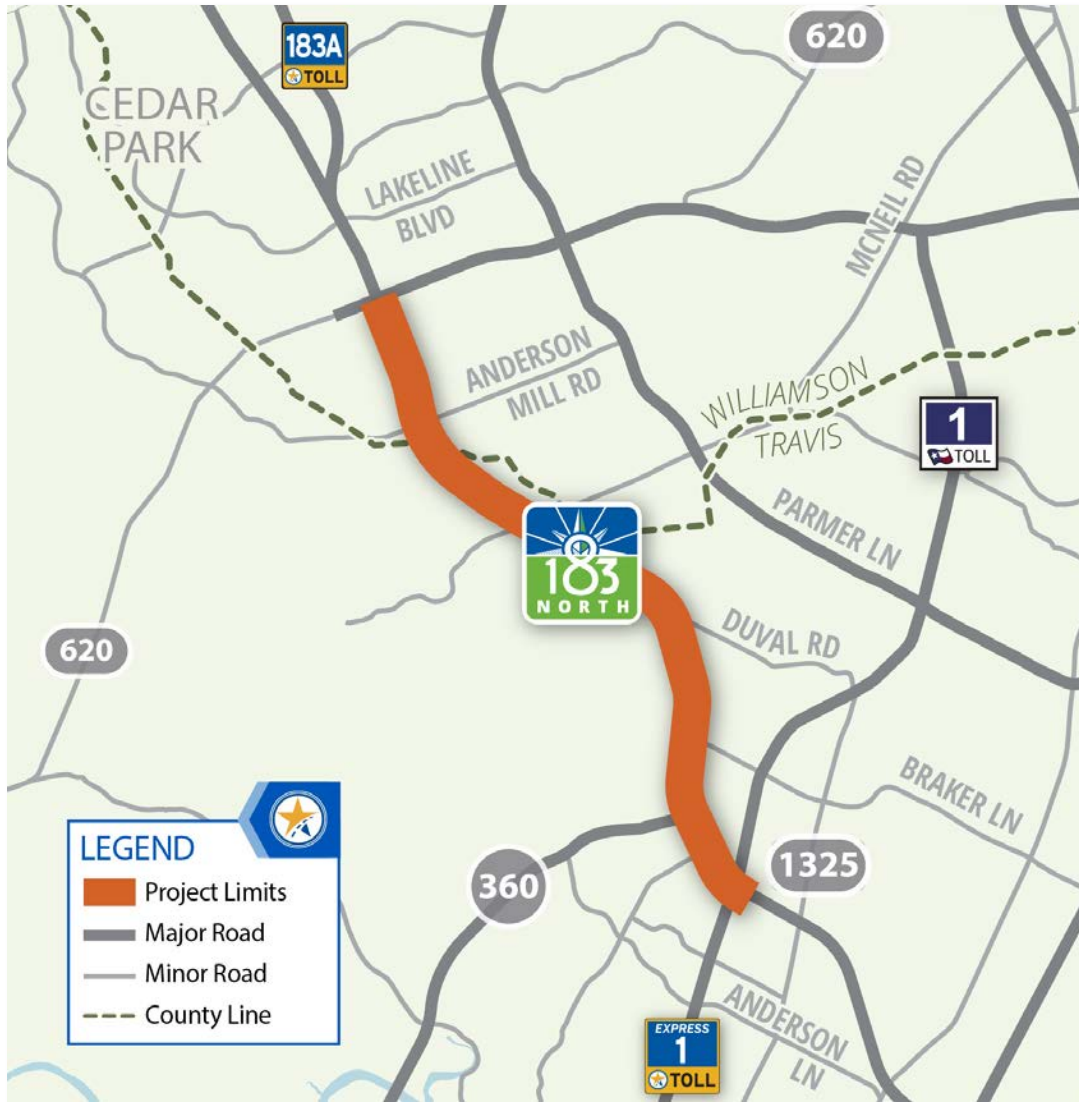
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Mike Sexton, P.E.  
Director of Engineering

## Quarterly Updates

- A. 183A Phase III Project
- B. 183 North Mobility Project
- C. Barton Skyway Ramp Relief Project

# 183 NORTH MOBILITY PROJECT



- **Project Description:** 9-mile Express Lane Project along US 183; GP Lane improvements; DCs at MoPac
- **Limits:** SH 45 to MoPac
- **Total Project Cost:** \$612M
- **Design/Build Cost:** \$492.1M
- **Notice to Proceed:** NTP1 Issued 4/15/2021; NTP2/3 issued 6/28/2021
- **Open to Tolling:** Early 2026

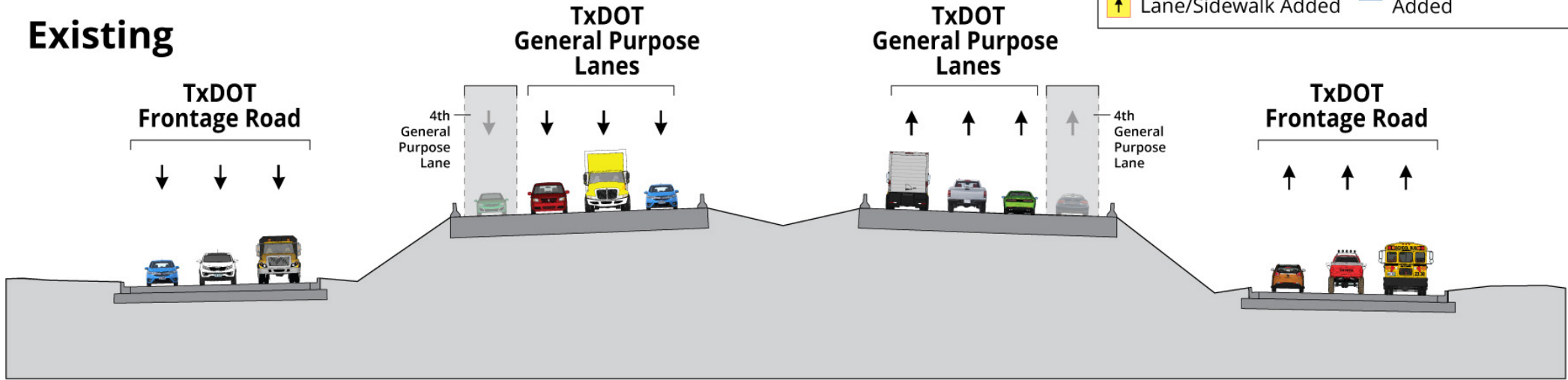
# 183 NORTH MOBILITY PROJECT



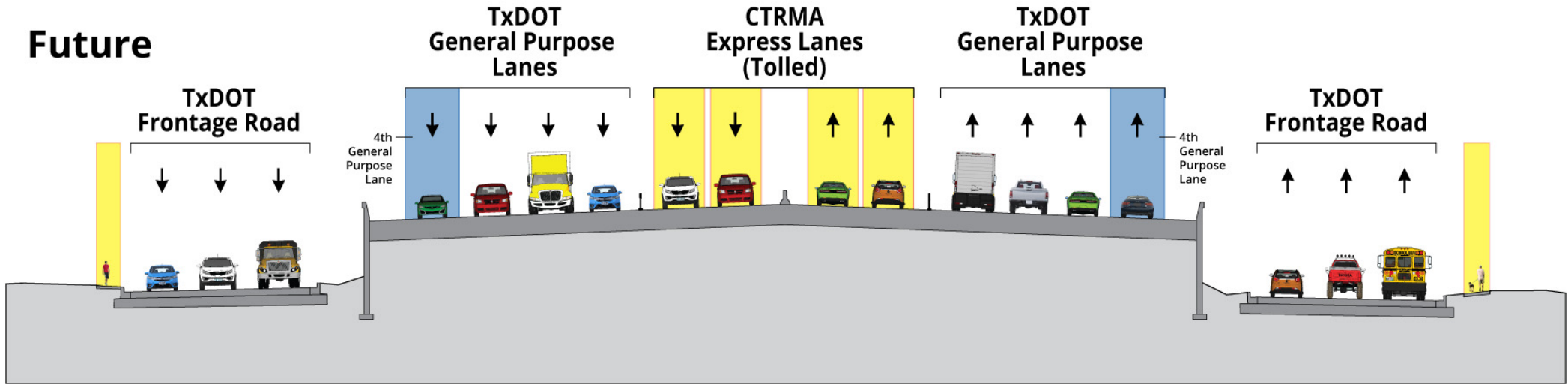
**Legend**

- ↑ Northbound Lane
- ↓ Southbound Lane
- ↑ Lane/Sidewalk Added
- ↑ Discontinuous Lane
- ↑ Continuous Lane Added

## Existing



## Future





# PROJECT FINANCIALS



<b>Original Contract Amount:</b>	<b>\$</b>	<b>477,149,654.00</b>
Authorized Changes (Change Order and Amendments)		
Previous Periods:	\$	14,843,120.58
This Period:	\$	57,269.76
<b>Current Authorized Contract Amount:</b>	<b>\$</b>	<b>492,050,044.34</b>
Draw Requests 1 – 30 (Apr 2021 through Sept 2023)	\$	(203,818,720.55)
Draw Request 31 (Oct 2023)	\$	(10,278,467.71)
Draw Request 32 (Nov 2023)	\$	(7,767,734.18)
<b>Total Amount Earned to Date:</b>	<b>\$</b>	<b>(221,864,922.44)</b>
Amount remaining for work to be completed:	\$	270,185,121.90
Total Percent of Budget Expended through November 2023:		45.1%

# PROJECT STATUS



- **Current Project Status:**
  - » **Contract Time Started 4/15/2021**
  - » **Overall Project Time elapsed is 62.8% through November 2023**
- **Design Status:**
  - » **All design packages have been approved for construction**

# PROJECT SCHEDULE



- **Schedule Update**
  - » **Maximum Early Completion Incentive is \$10,000,000 (\$50,000/day up to 200 days)**
  - » **Latest schedule update from GHC shows they will achieve Substantial Completion 4 days late (pending 4-day Force Majeure Change Order)**
  - » **GHC Completion Date: 6/16/25**
  - » **Contractual Substantial Completion: 6/12/25**

# CONSTRUCTION ACTIVITIES



- Construction Activities continue over the next quarter:
  - » Bridge substructure work (drilled shafts, columns, caps)
  - » Bridge superstructure work (set beams, deck panels, concrete bridge decks)
  - » Median pavement work
  - » Overhead sign structure work
  - » Toll gantry and pavement work
  - » Utility Adjustments
  - » Sidewalk and driveway work
  - » Retaining Walls
  - » Pond work

# CONSTRUCTION ACTIVITIES: STRUCTURES



October 2023



January 2024



# CONSTRUCTION ACTIVITIES: PAVEMENT PROGRESS



October 2023



January 2024



# CONSTRUCTION ACTIVITIES: DIRECT CONNECTOR



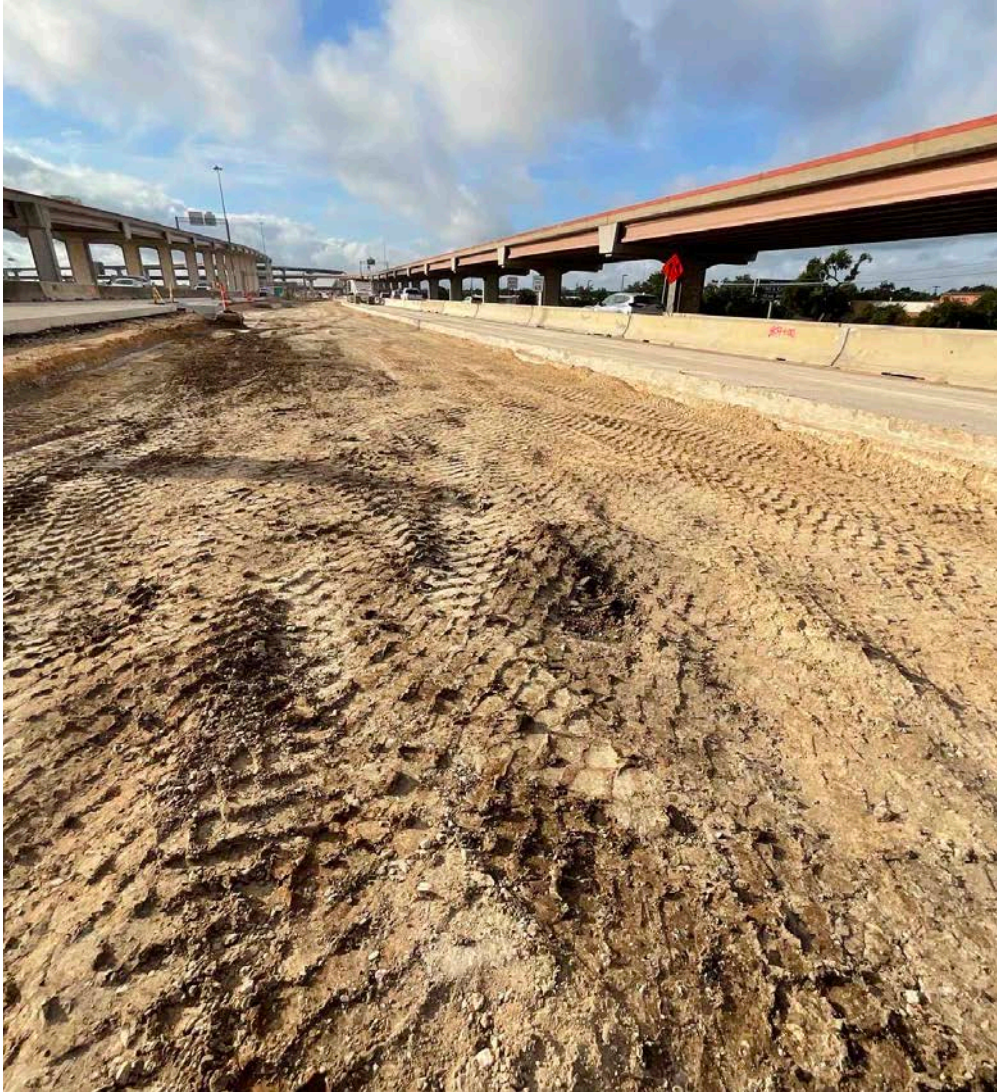
August 2023



January 2024



# CONSTRUCTION ACTIVITIES: ROADWAY



September 2023



January 2024

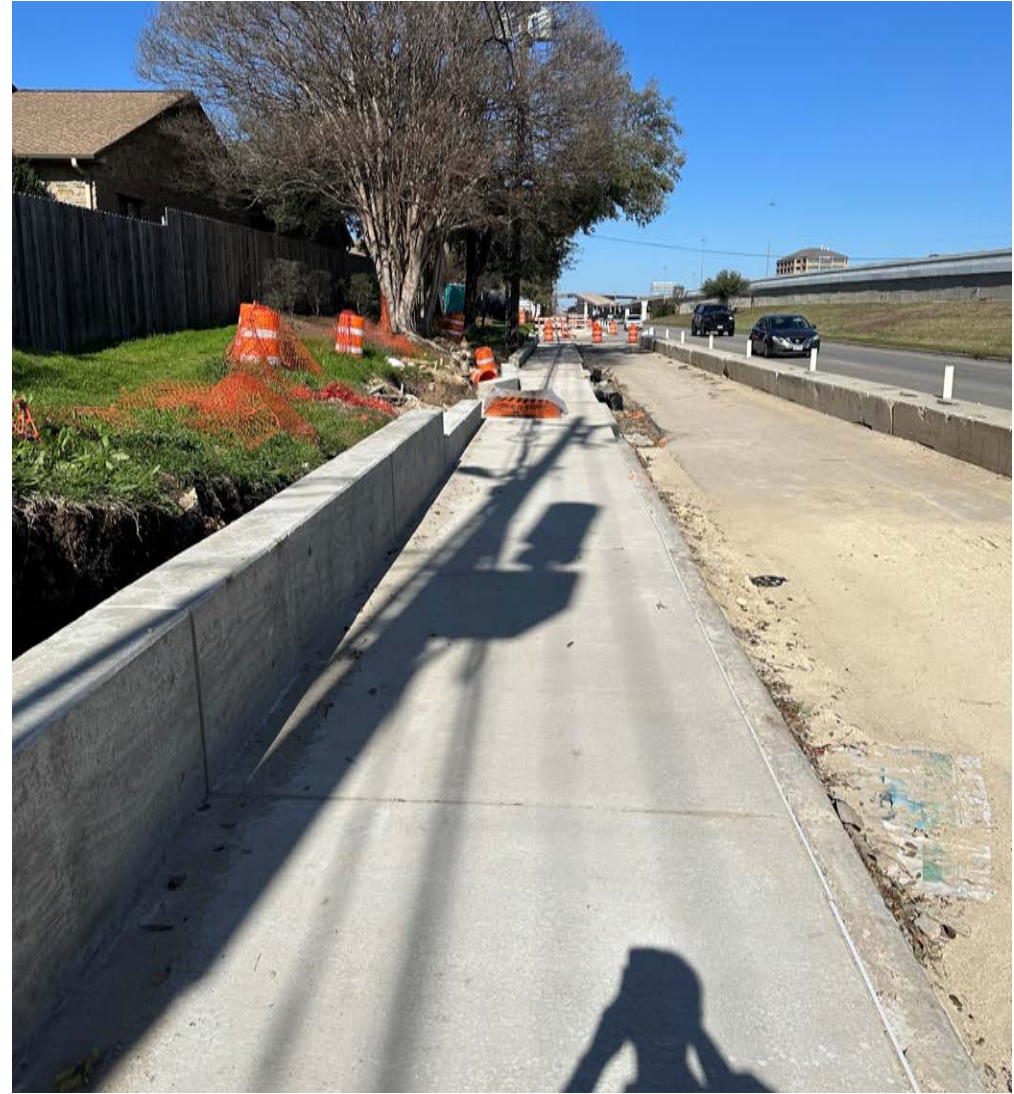




# CONSTRUCTION ACTIVITIES: SIDEWALKS



September 2023



January 2024



# CONSTRUCTION ACTIVITIES: ABUTMENT



October 2023



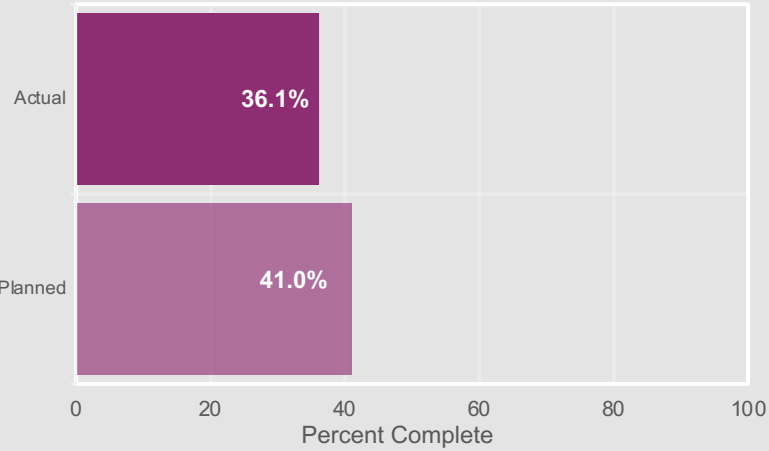
January 2024



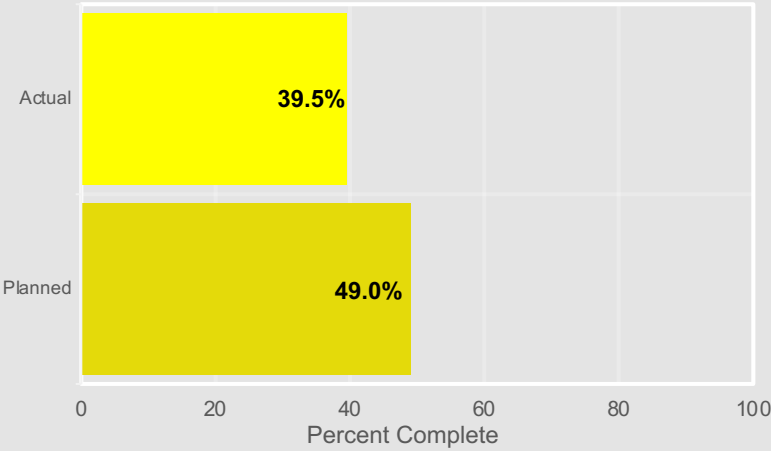
# CONTRACT METRICS



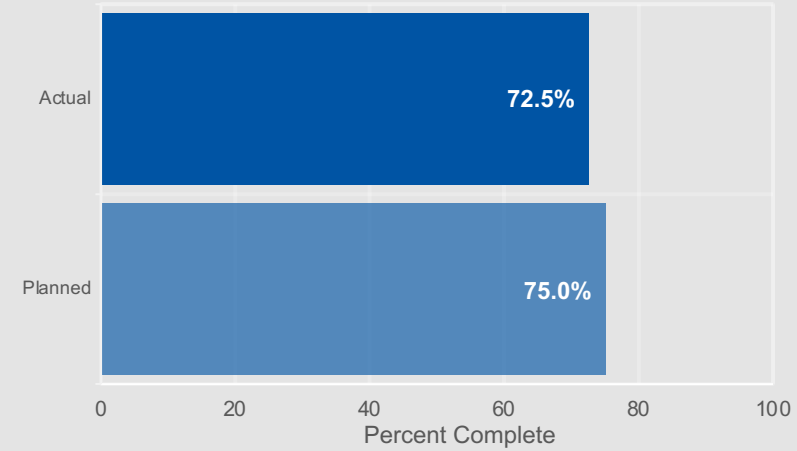
## Earthwork



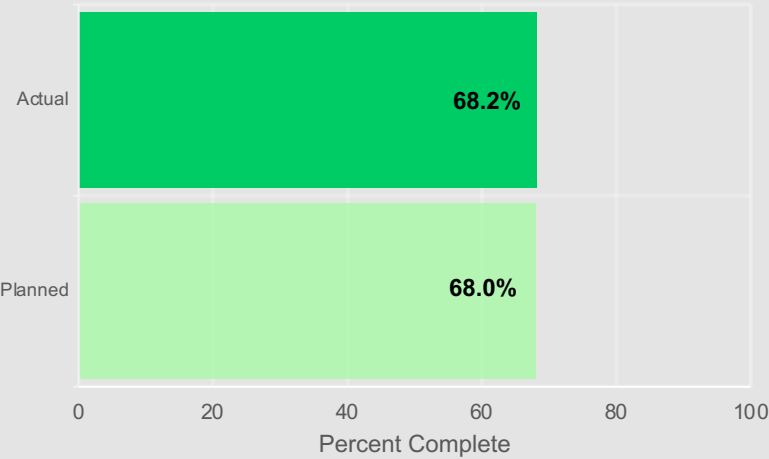
## Pavement



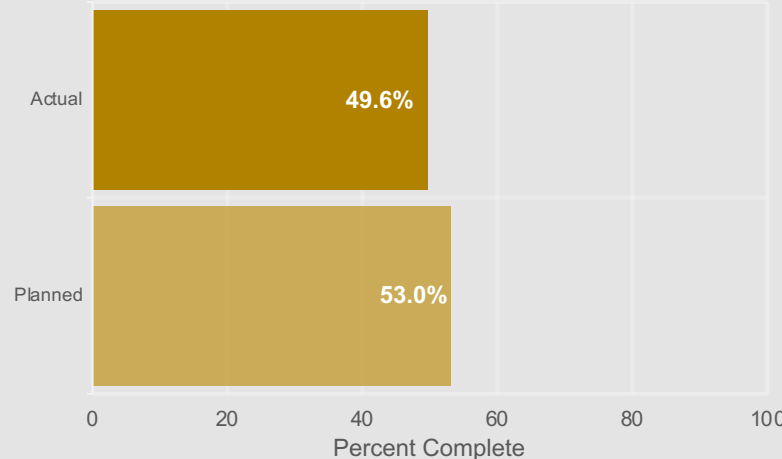
## Drilled Shafts



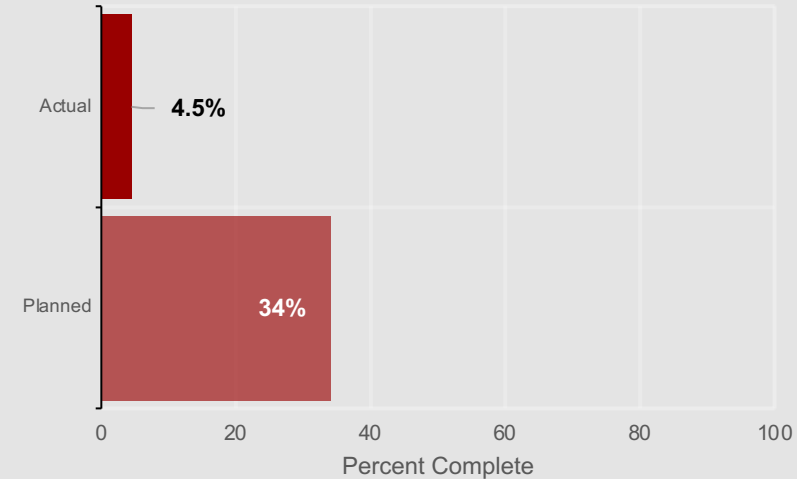
## Bridge Columns



## Bridge Caps



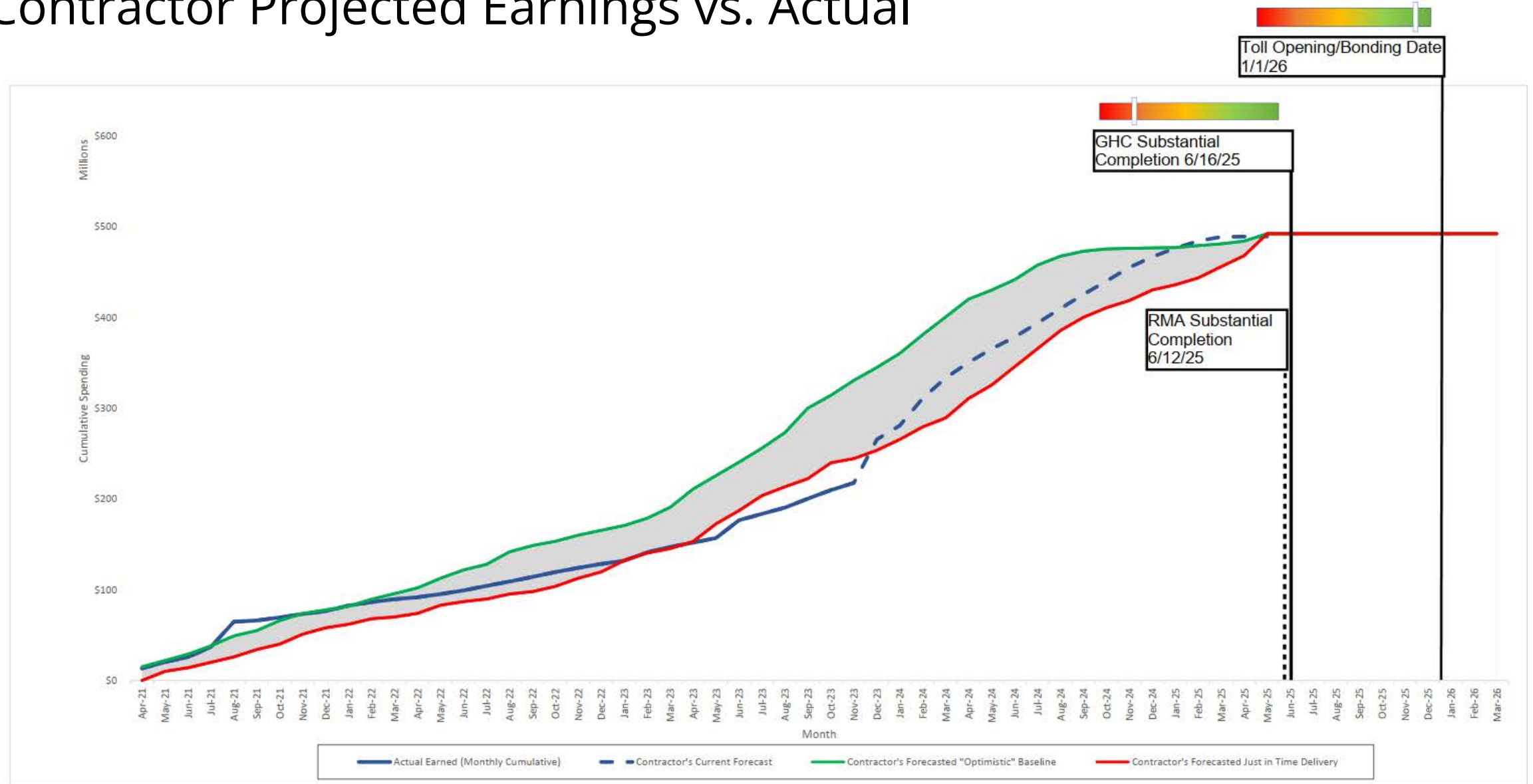
## Retaining Walls



# 183 NORTH PROJECT



## Contractor Projected Earnings vs. Actual

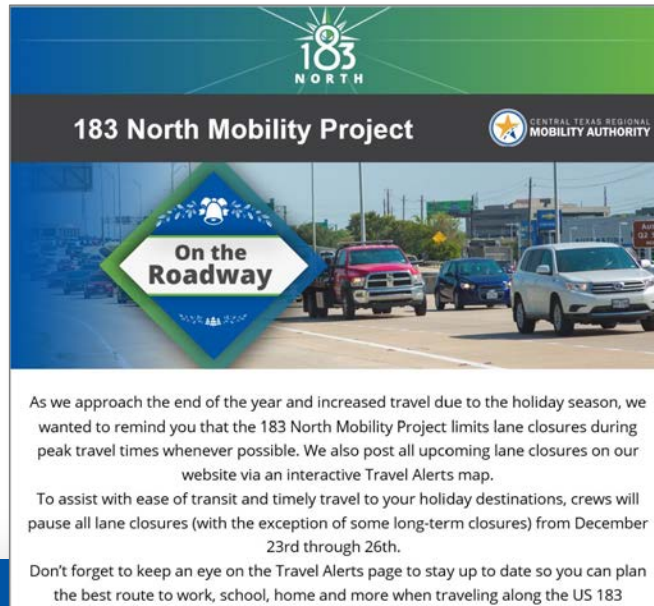


# Ongoing Public Outreach



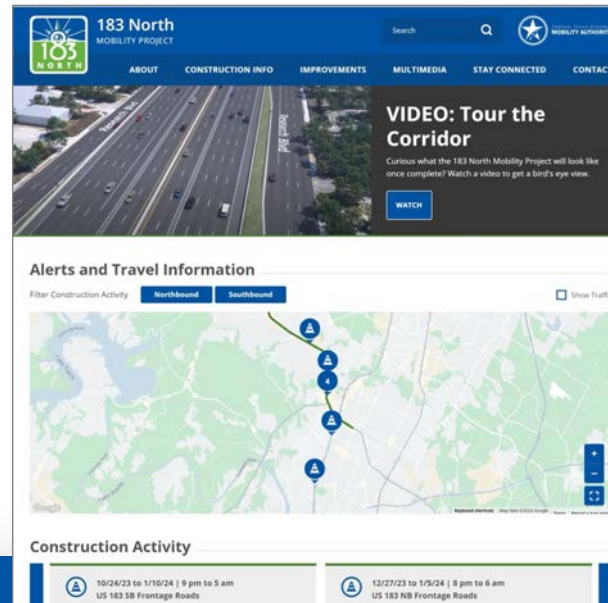
## Project Newsletter

Every Other Month



## Project Website

183North.com



## Twitter

@183North



**3,017**  
Recipients



**5,841**  
Q4 Traffic  
*\*Website visits*



**579**  
Followers

# In the Community



## Great Hills Ladies Club | October

In October, the Great Hills Ladies Club invited the team to present general project information and answer questions at their monthly meeting. Attendees were instructed on how to sign up for project news and alerts, and the feedback was positive.



## Balcones Village/ Spicewood HOA Meeting | November

In November, the team met with the Balcones Village/Spicewood at Balcones Village HOA to provide a general project overview, timeline and answer questions about the project from HOA members. Prior to the presentation, the team handed out informational materials and giveaway items.



## Arboretum Home for the Holidays | December

In December, the team set up an informational booth at the Home for the Holidays Arboretum event to share project information and promote our new project visualization animation video. We also gave out some festive project items, and visitors were encouraged to sign up for our newsletter and travel alerts emails.





# AGENDA ITEM #9A-C

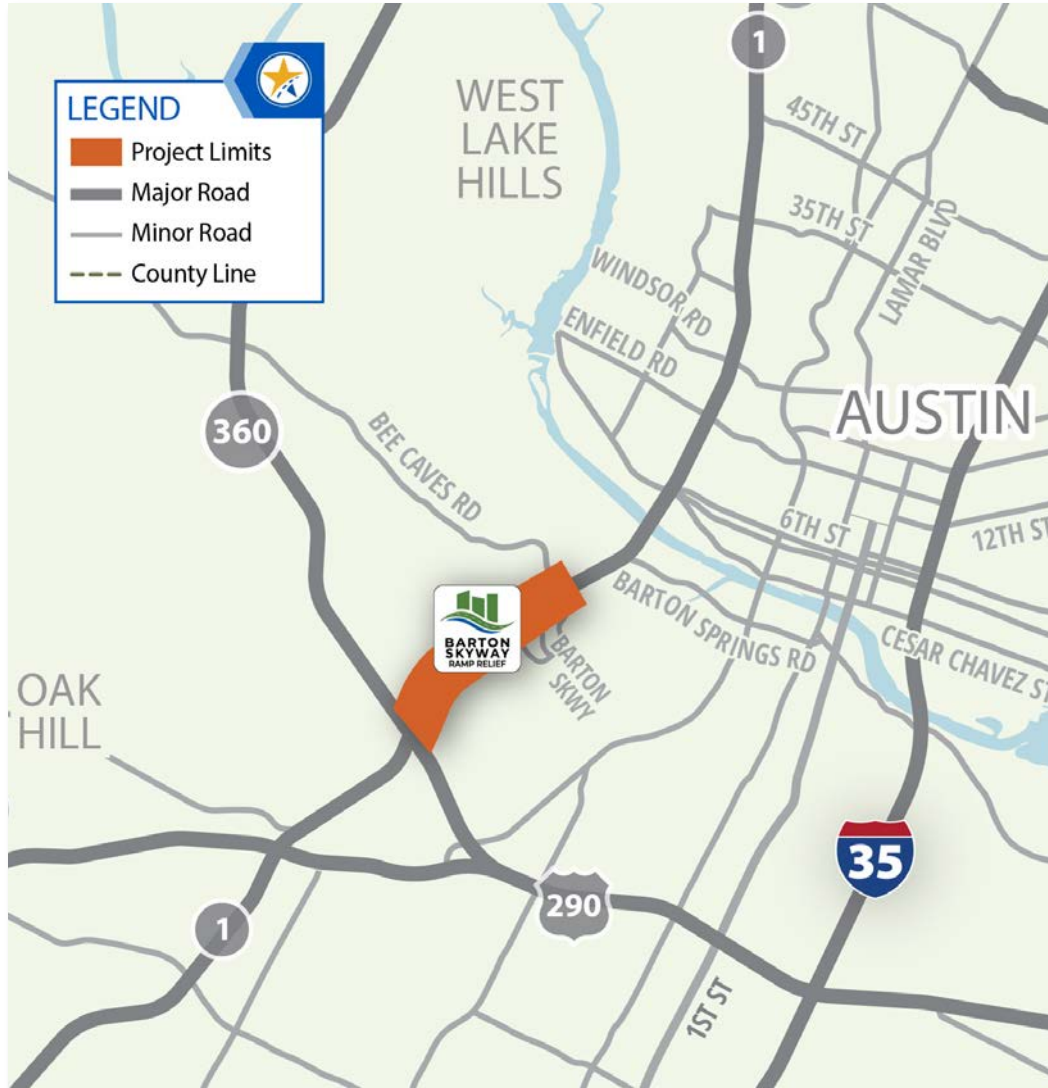
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Mike Sexton, P.E.  
Director of Engineering

## Quarterly Updates

- A. 183A Phase III Project
- B. 183 North Mobility Project
- C. **Barton Skyway Ramp Relief Project**

# BARTON SKYWAY RAMP RELIEF



- **Project Description:** Pavement widening for auxiliary and merge lanes along southbound MoPac
- **Limits:** From Barton Skyway to Loop 360
- **Total Project Cost:** \$10.1M
- **Construction Cost:** \$6.9M
- **Limited Notice to Proceed:** 10/17/2022
- **Notice to Proceed:** 1/31/2023
- **Est. Completion:** Spring 2024



# BARTON SKYWAY RAMP RELIEF



## Barton Skyway Ramp Relief



CENTRAL TEXAS REGIONAL  
MOBILITY AUTHORITY

2244

**LEGEND**

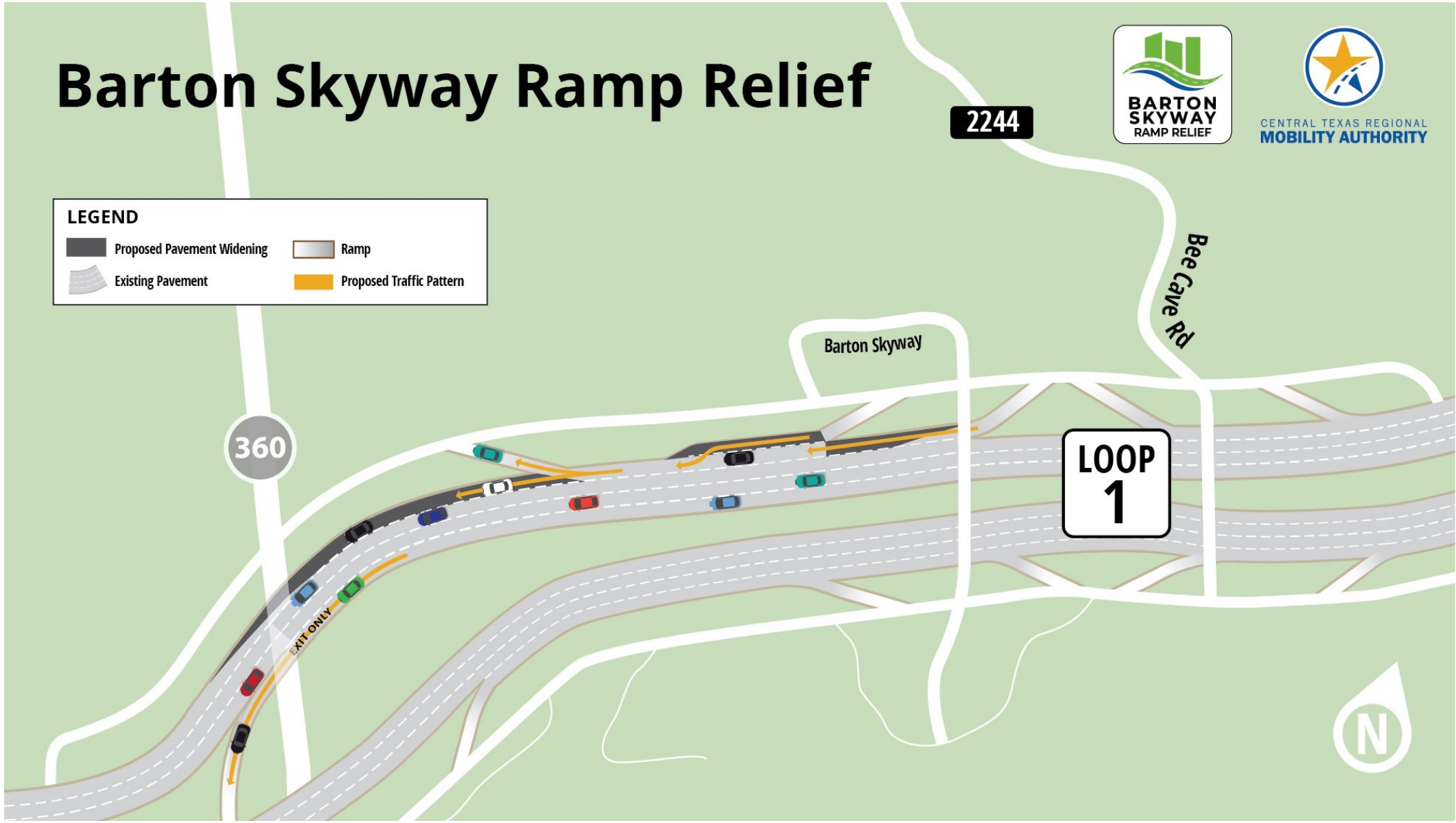
 Proposed Pavement Widening	 Ramp
 Existing Pavement	 Proposed Traffic Pattern

360

Barton Skyway

Bee Cave Rd

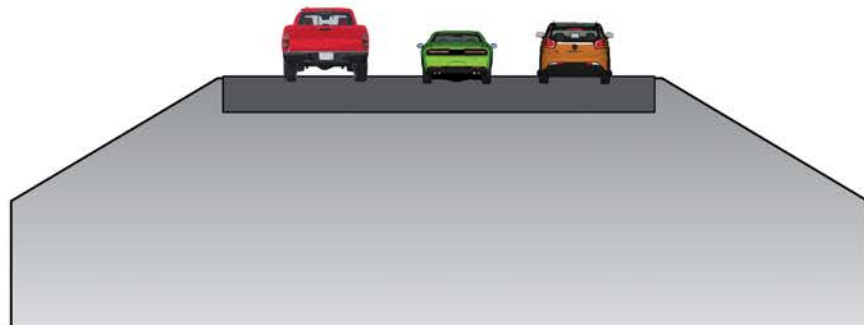
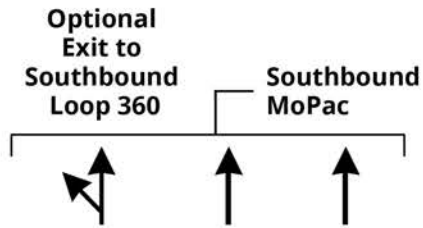
LOOP  
1



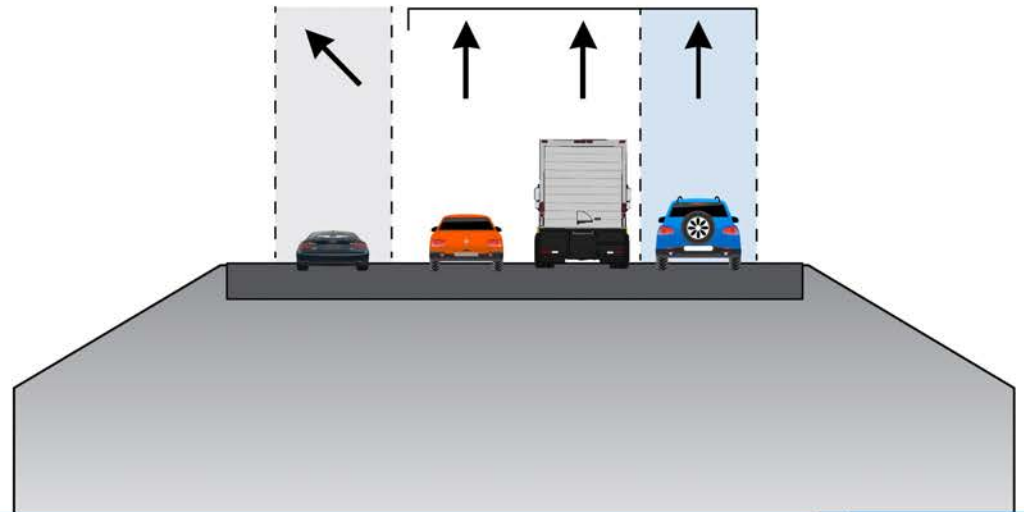
# BARTON SKYWAY RAMP RELIEF



## EXISTING



## PROPOSED



## LEGEND

↑ Southbound Lane

↙ Exit Ramp



Exit Only Lane



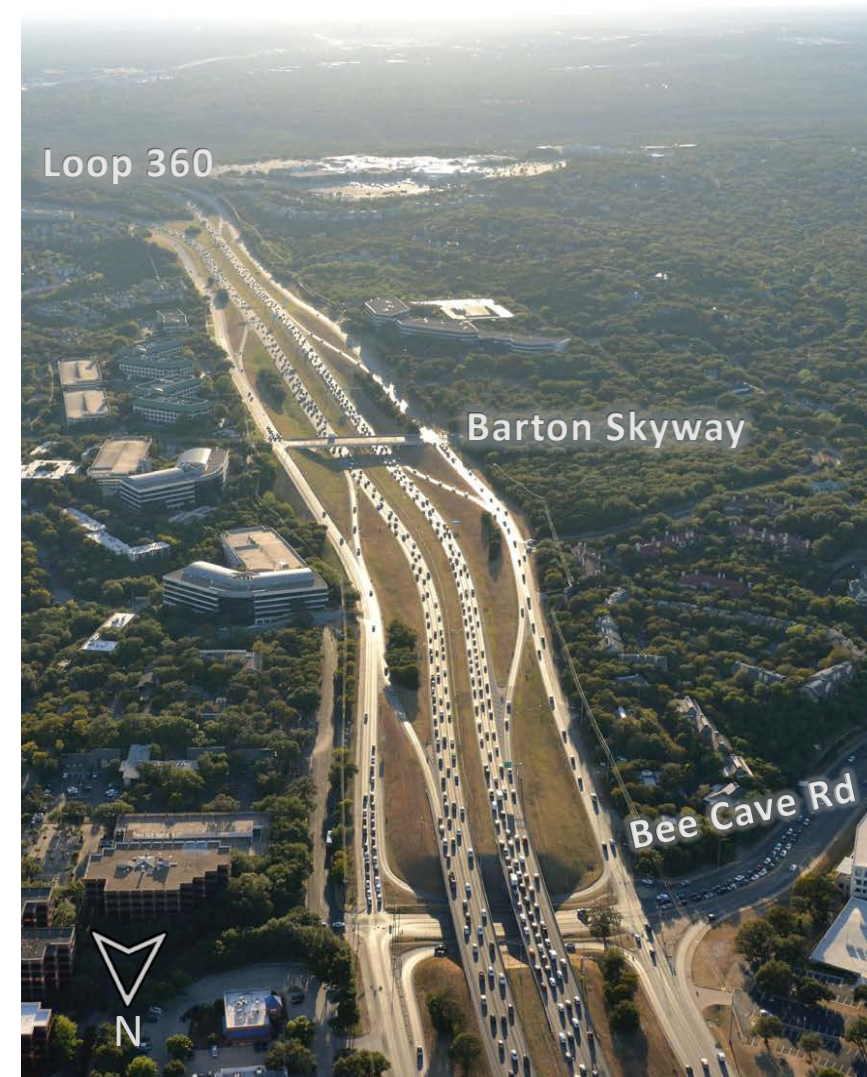
New Lane



# BARTON SKYWAY RAMP RELIEF



- Current Project Status:
  - » **Interim Milestone 1: 05/08 – 06/02**
    - Bee Caves entrance ramp closure
  - » **Interim Milestone 2: 06/12 – 07/17**
    - Barton Skyway entrance ramp closure
  - » **Completed asphalt pavement widening**
    - Outside widening from the exit to northbound Loop 360 to the Loop 360 underpass
    - Inside widening at Loop 360 underpass
  - » **Concrete barrier constructed**
  - » **Completed asphalt mill and inlay**
  - » **Lighting installations and relocations completed**
  - » **Sign bridges installed**
  - » **Re-striped to the final lane configuration**



# PROJECT FINANCIALS



<b>Original Contract Amount:</b>	<b>\$</b>	<b>6,903,147.18</b>
Authorized Changes (Change Order and Amendments)		
Previous Periods:	\$	0.00
This Period:	\$	0.00
<b>Current Authorized Contract Amount:</b>	<b>\$</b>	<b>6,903,147.18</b>
Draw Request 1-11 (Nov. 2022 through Sept. 2023)	\$	(3,965,342.92)
Draw Request 12 (Oct. 2023)	\$	(315,838.32)
Draw Request 13 (Nov. 2023)	\$	(803,812.77)
Draw Request 14 (Dec. 2023)	\$	(74,235.07)
<b>Total Amount Earned to Date:</b>	<b>\$</b>	<b>(5,159,229.08)</b>
Amount remaining for work to be completed:	\$	1,743,918.10
Total Percent of Budget Expended through Sept. 2023:		75%

# CONSTRUCTION ACTIVITIES: ASPHALT PAVING



**Outside Widening at Loop 360  
October 2023**



**Inside Widening at Loop 360  
November 2023**

# CONSTRUCTION ACTIVITIES: MILL & INLAY



North of Loop 360  
November 2023

# CONSTRUCTION ACTIVITIES: SIGN BRIDGES



**South of Barton Skyway  
November 2023**



**Loop 360 Underpass  
November 2023**

# CONSTRUCTION ACTIVITIES: MBGF & CONCRETE BARRIER



**Loop 360 Underpass  
November 2023**



**Loop 360 Underpass  
November 2023**



# BARTON SKYWAY RAMP RELIEF STATUS



- Upcoming Activities:
  - » Final Surface Course Paving Operations
  - » Final Pavement Markings
  - » Overhead and Roadside Sign Installations
- Public Outreach:
  - » Lane Configuration Change
    - Social Media – 8700+ subscribers
    - Roadside Digital Message Signs
    - Construction Update Email
    - Project Website
  - » Construction Updates and Notices
  - » Project page on [MobilityAuthority.com](http://MobilityAuthority.com)





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**MOBILITY AUTHORITY**

# **EXECUTIVE DIRECTOR REPORT**

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# AGENDA ITEM #10A

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James Bass  
Executive Director

## Executive Director Report

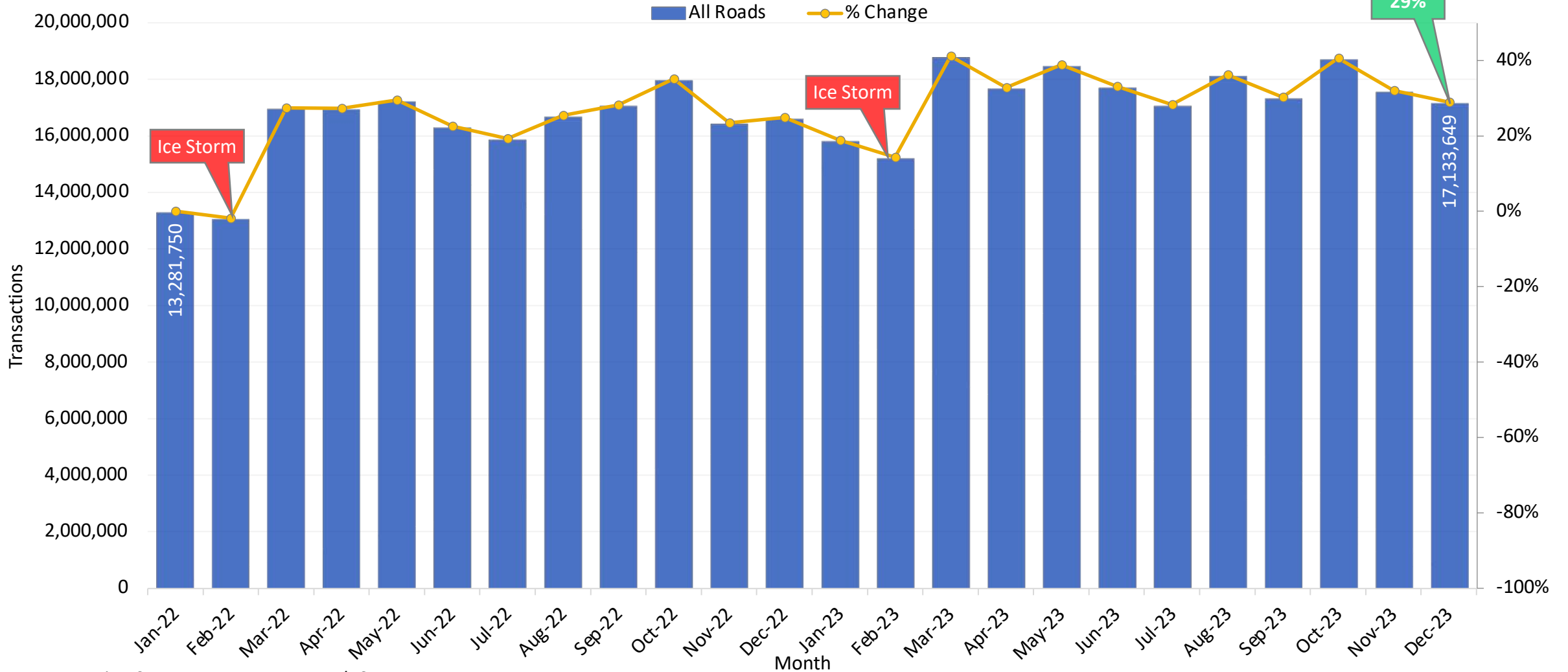
- A. Agency performance metrics
  - I. Roadway performance
  - II. Call center performance

# Monthly Transaction Trend

## All Roads

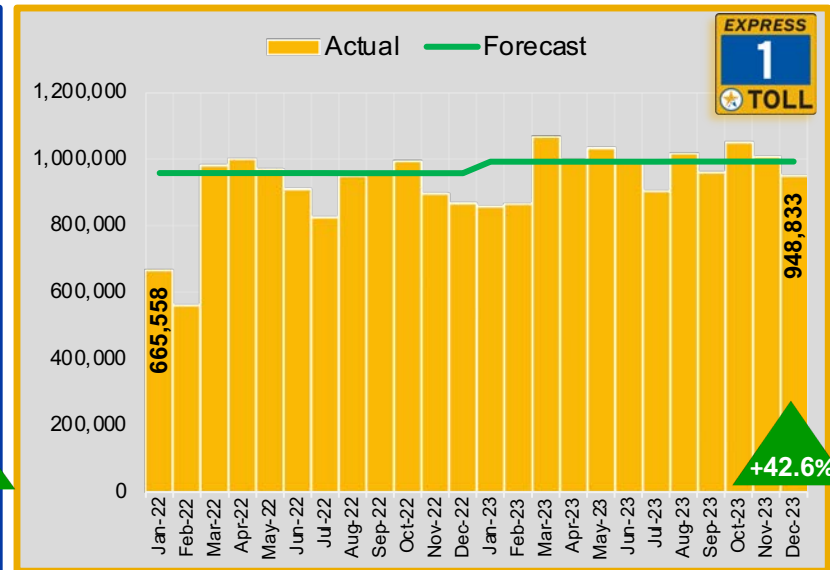
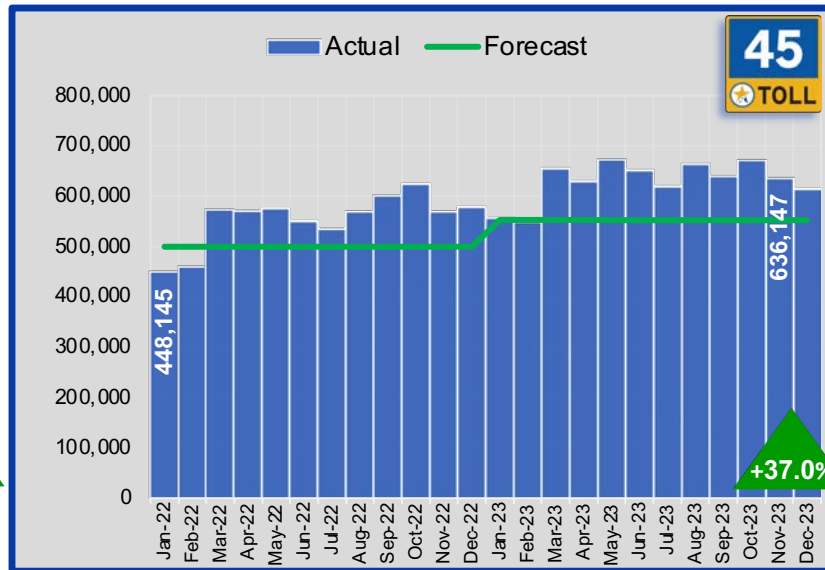
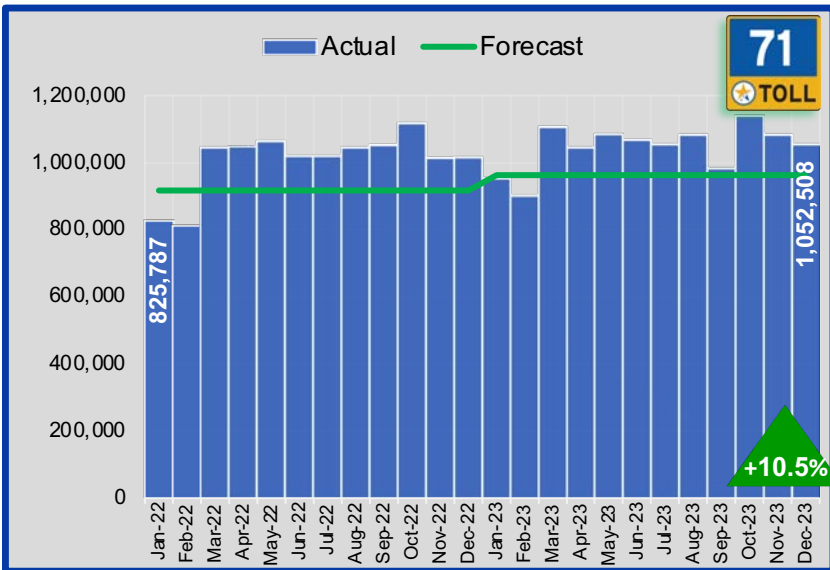
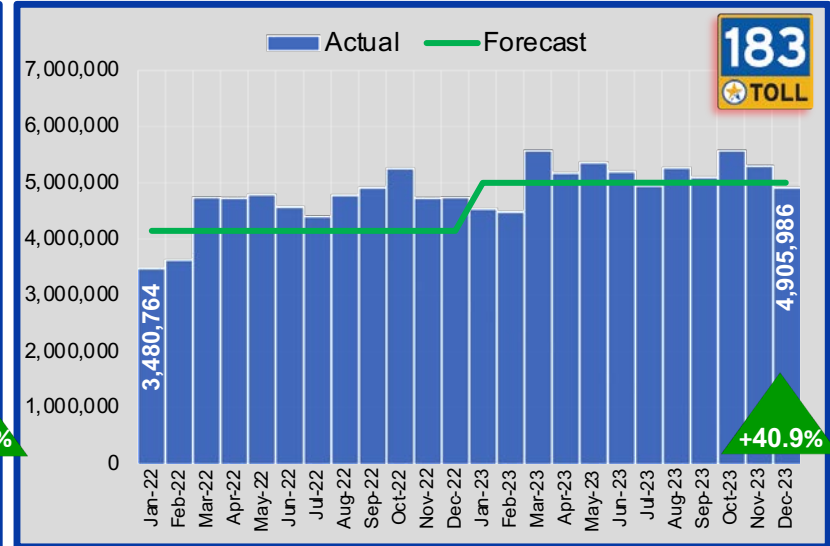
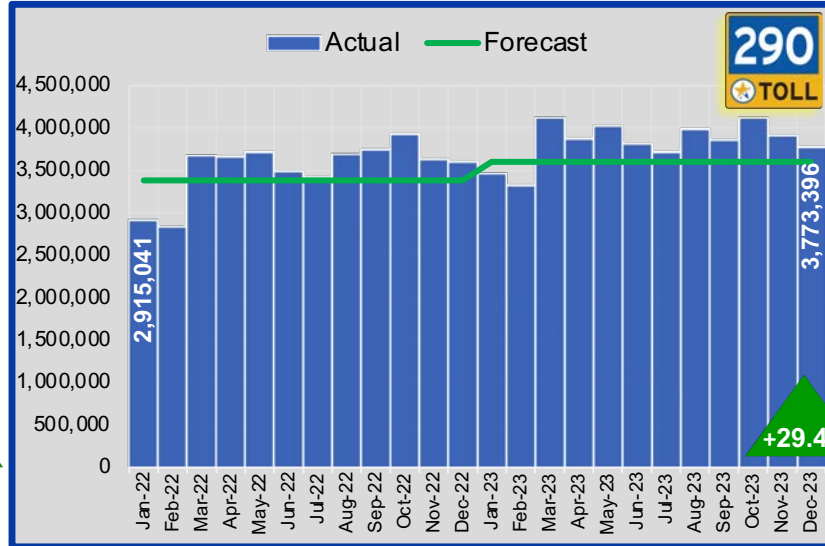
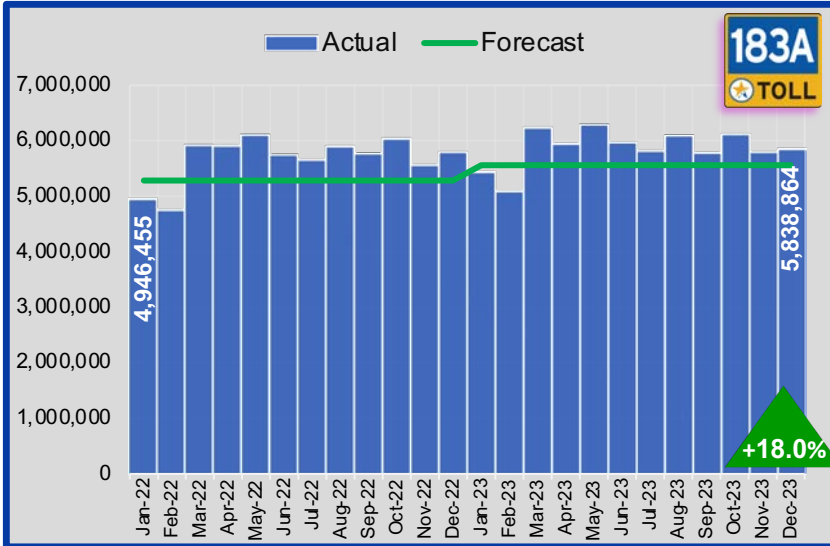


Percent Change (Over Last 24 Months)



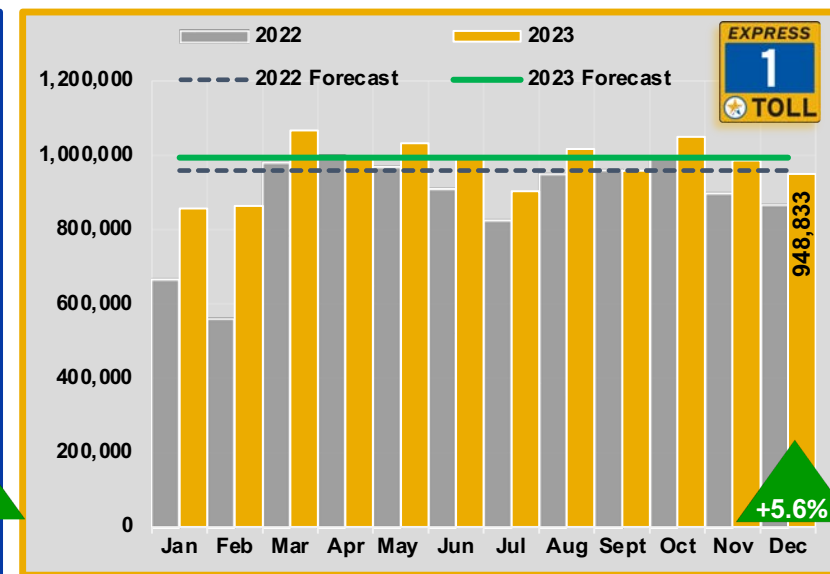
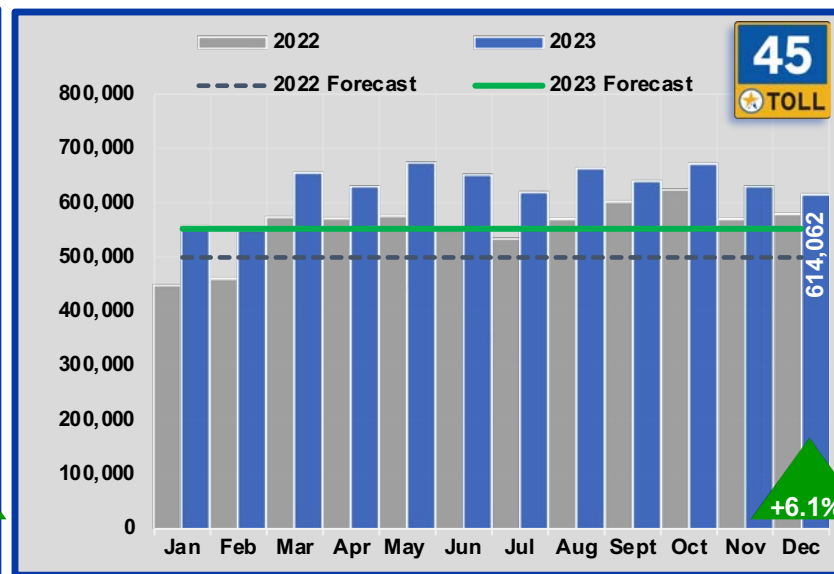
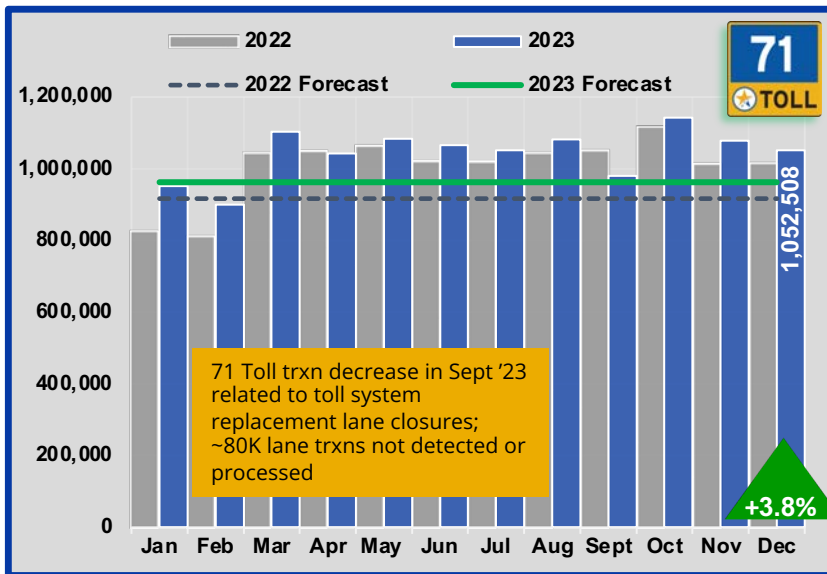
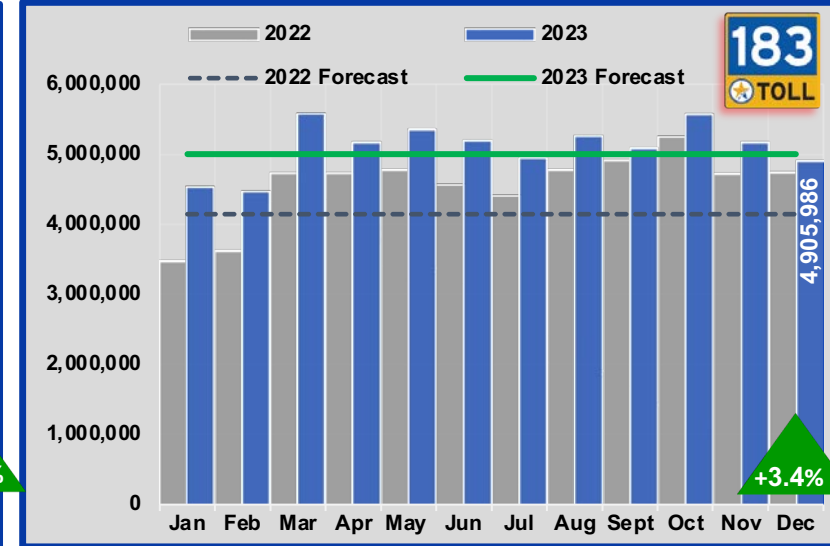
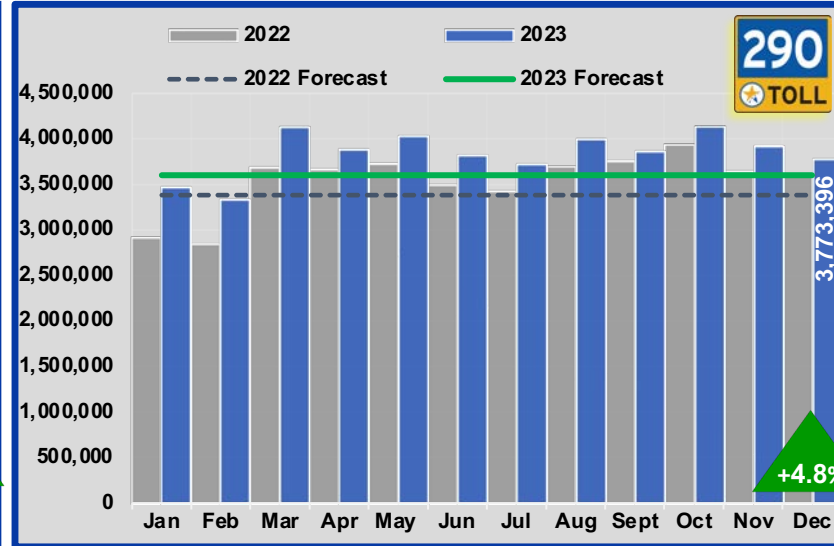
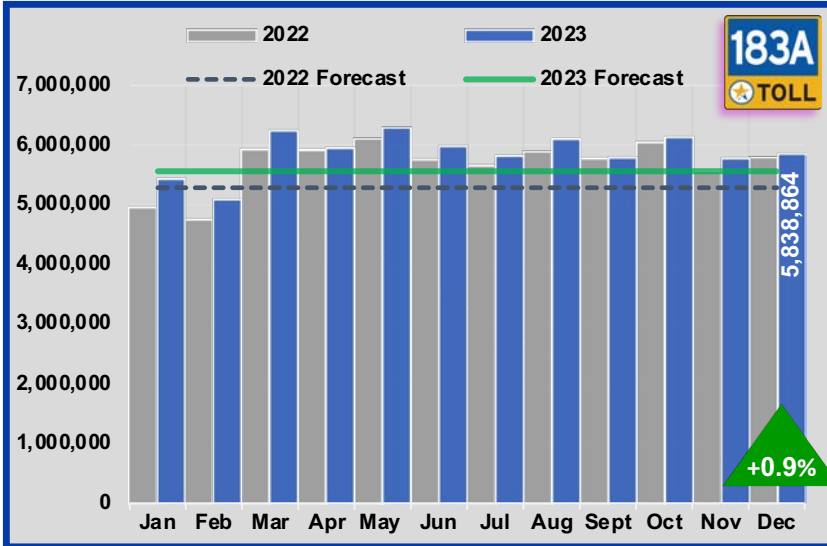
# Monthly Transaction Trend by Roadway

(Percent Change Over Last 24 Months)



# Monthly Transaction Trend by Roadway

(Percent Change Over December 2022)

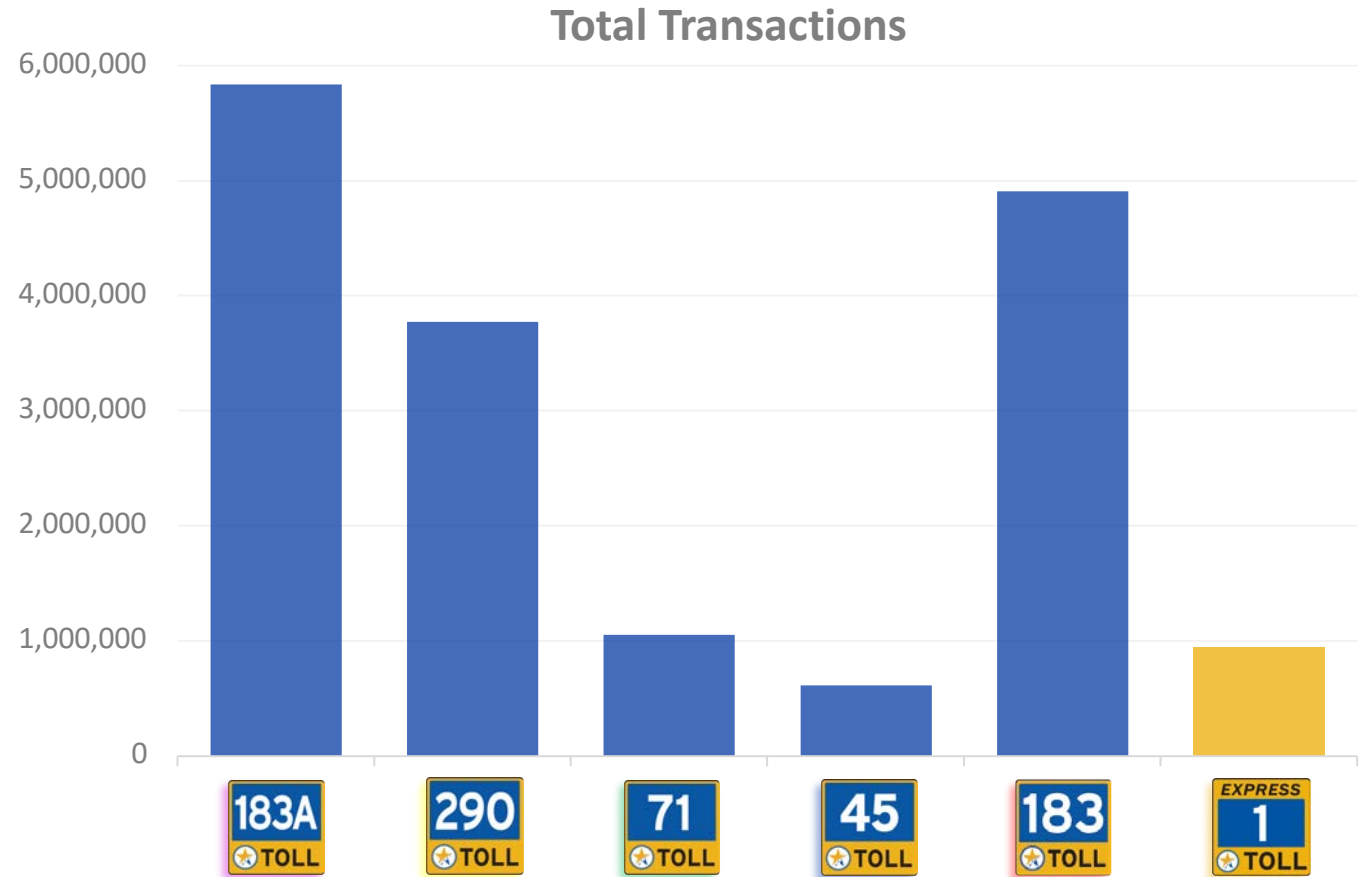


# Transactions and Pre-Paid Penetration

December 2023



Roadway	Total Pre-paid Penetration %
183A Toll	62.93%
290 Toll	53.52%
71 Toll	57.88%
45SW Toll	64.75%
183S Toll	52.33%
MoPac	67.13%
<b>ALL</b>	<b>57.63%</b>





# AGENDA ITEM #10A

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James Bass  
Executive Director

## Executive Director Report

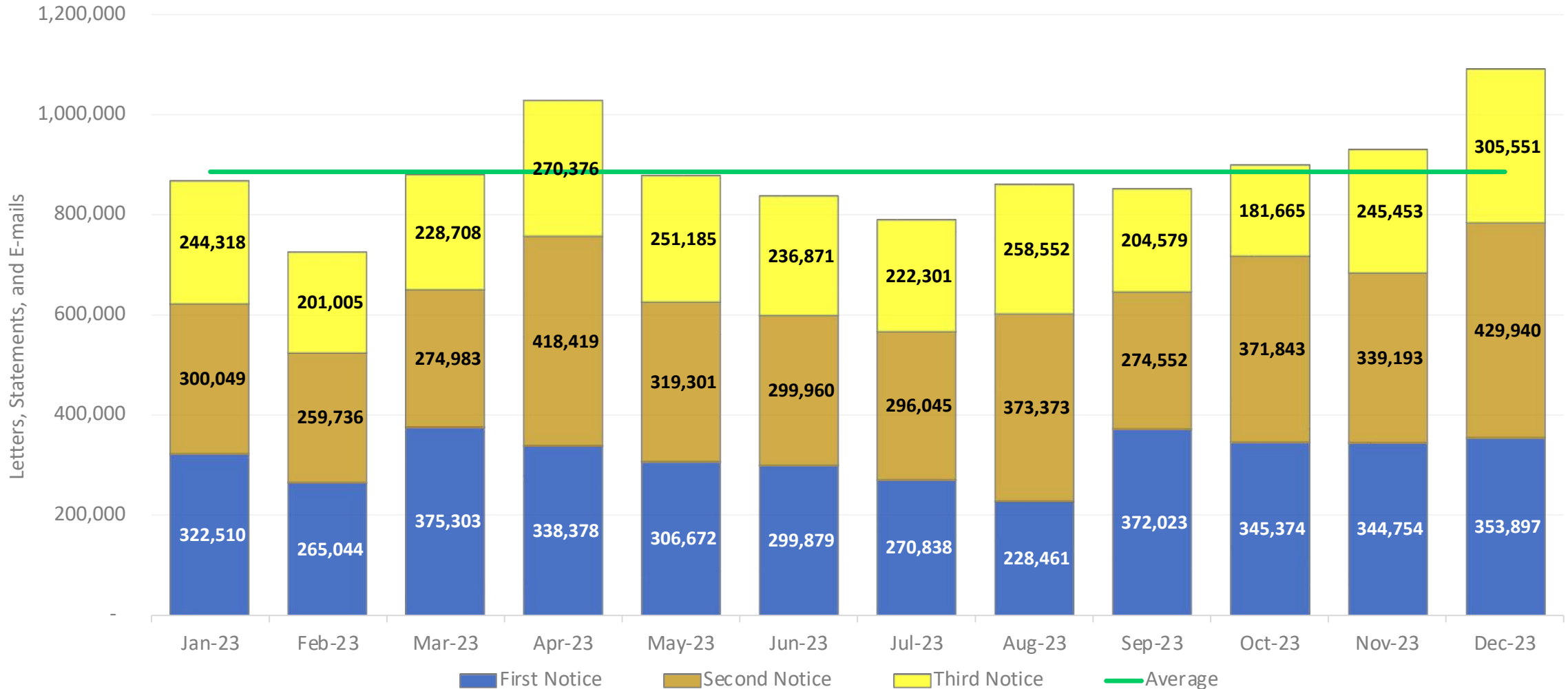
- A. Agency performance metrics
  - I. Roadway performance
  - II. Call center performance



# CTRMA Invoicing Trends (Past Year)



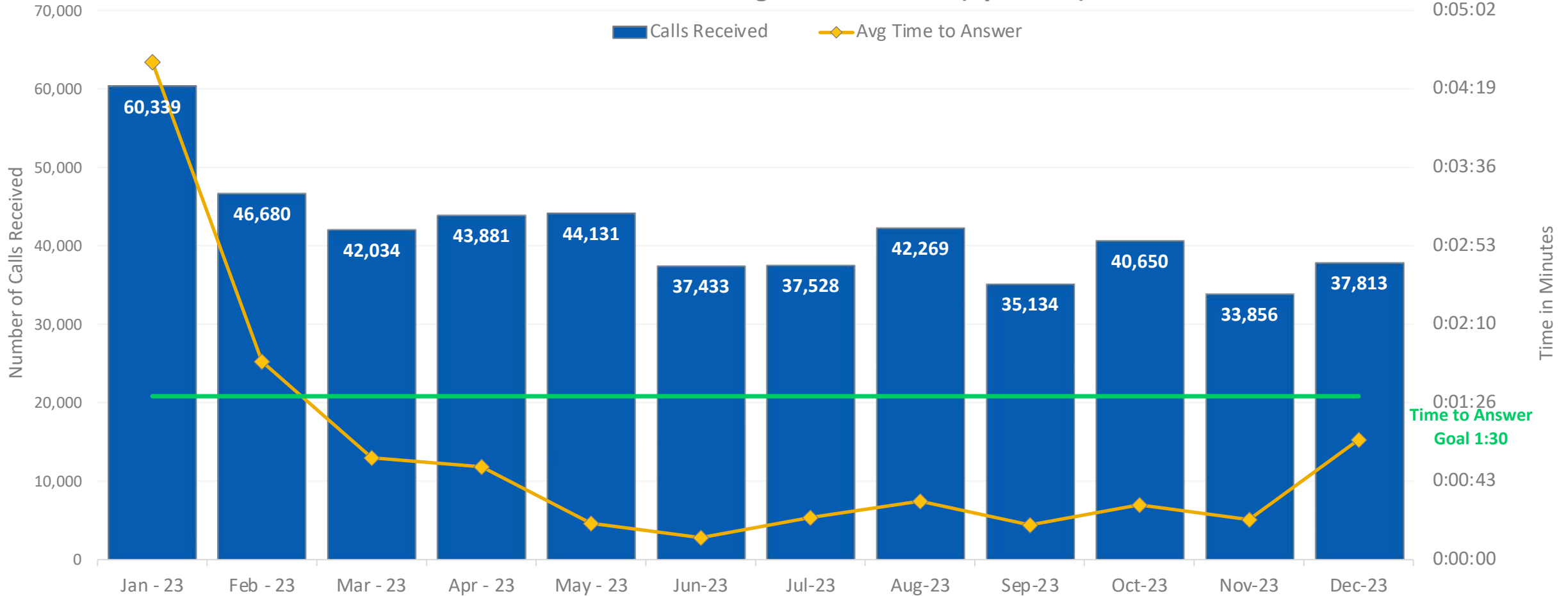
Monthly Invoicing



# Call Center Performance (Past Year)



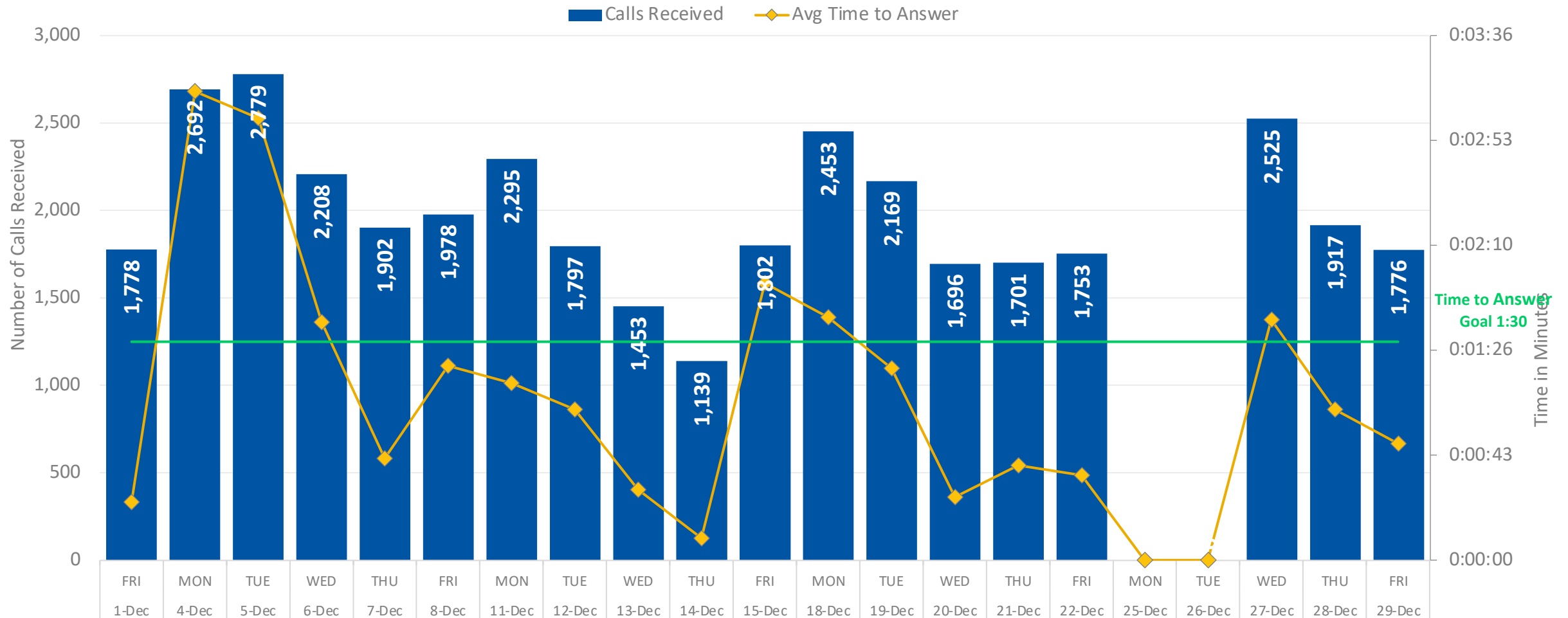
### Calls Received versus Avg Time to Answer (by Month)



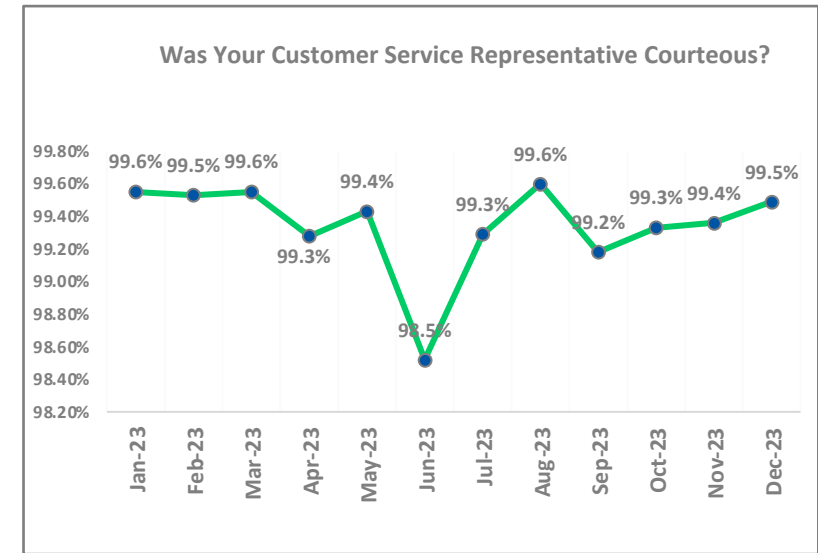
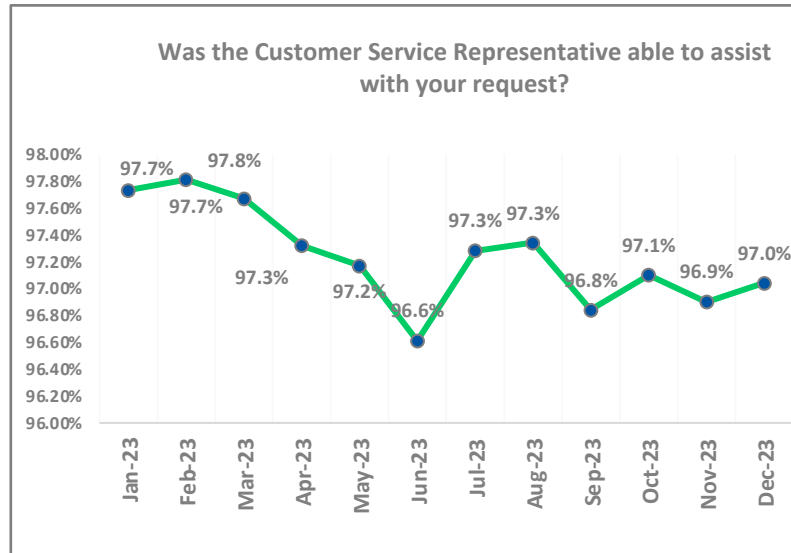
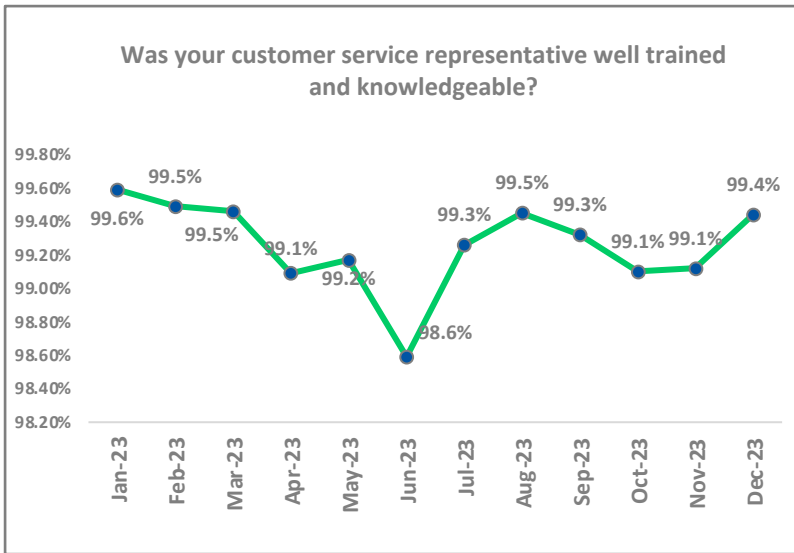
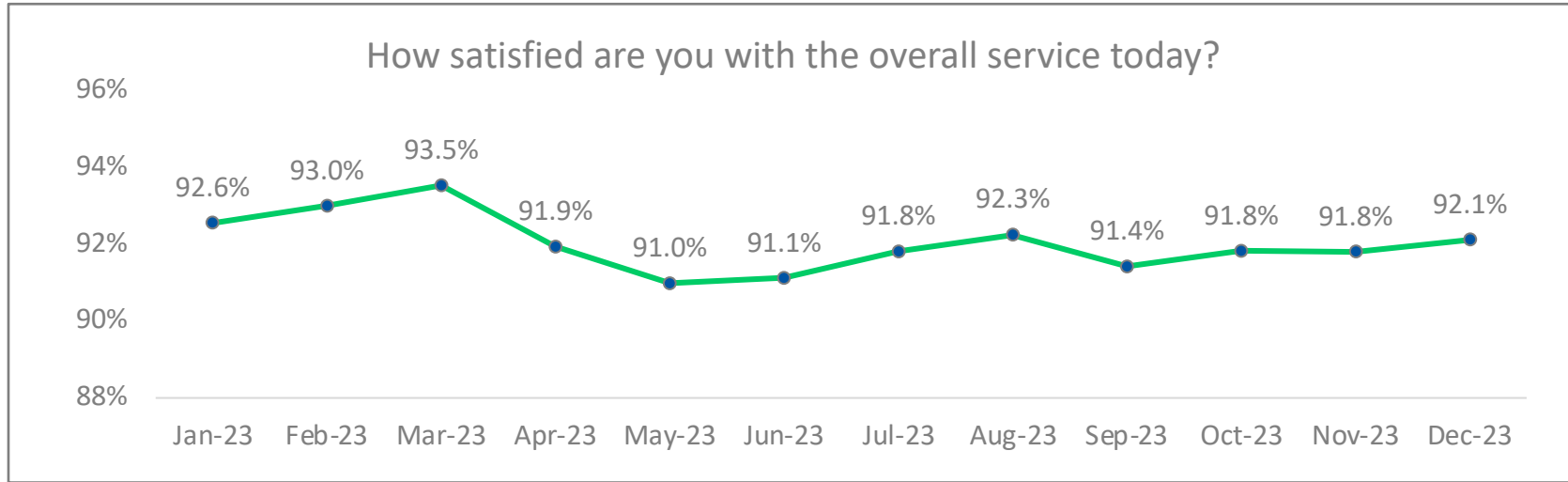
# Call Center Performance (December 2023)



Calls Received versus Avg Time to Answer (by Day)



# Call Center Customer Satisfaction



Total Number of November 2023 Responses = 7,695 (20.4%)

Post call survey of customers.



CENTRAL TEXAS REGIONAL  
**MOBILITY AUTHORITY**

# EXECUTIVE SESSION

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# EXECUTIVE SESSION

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ITEMS #11-14

11. Discuss the exchange or purchase of one or more parcels or interests in real property owned by the Mobility Authority and related legal issues as authorized by §551.071 (Consultation with Attorney) and §551.072 (Deliberation Regarding Real Property).
12. Discuss legal issues related to claims by or against the Mobility Authority; pending or contemplated litigation and any related settlement offers; or other matters as authorized by §551.071 (Consultation with Attorney).
13. Discuss legal issues relating to procurement and financing of Mobility Authority transportation projects and toll system improvements, as authorized by §551.071 (Consultation with Attorney).
14. Discuss personnel matters as authorized by §551.074 (Personnel Matters).



CENTRAL TEXAS REGIONAL  
**MOBILITY AUTHORITY**

REGULAR MEETING OF THE

# BOARD OF DIRECTORS

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## ADJOURN MEETING #15

January 31, 2024