



**CENTRAL TEXAS
Regional Mobility Authority**

AGENDA ITEM #17 SUMMARY

Executive Director's Report.

Strategic Plan Relevance: Regional Mobility

Department: Executive

Associated Costs: N/A

Funding Source: N/A

Board Action Required: No

Description of Matter:

Executive Director's Monthly report

A. Metropia Launch

B. SH 71 Groundbreaking

C. Austin Community College Foundation – Industry Scholarship Fund

Reference documentation:

Executive Director's report

Contact for further information: Mike Heiligenstein, Executive Director



CENTRAL TEXAS
Regional Mobility Authority

Memo

To: Central Texas Regional Mobility Authority Board of Directors
From: Mike Heiligenstein, Executive Director
Date: January 22, 2015
Re: Executive Director Report: The Mobility Authority Story Infographic

The attached “infographic” chart I recently developed has become useful tool to tell the Mobility Authority story “on a page.” In meetings with stakeholders and partners such as Lt. General Joe Weber (Ret) and state legislators, the response to this chart has been very positive and has helped communicate not only what we’ve accomplished, but our vision for the future. You may find this chart useful to share with your colleagues and community connections. I offer the following notes, which will help you navigate the infographic and also serve as a narrative for any conversations you may have.

Starting with the “Current Mobility Authority System” box on the top left of the page, we show where we are today, and how we got here:

- 183A is our first project that we started constructing in 2005 and opened in 2007. That provided the opportunity to extend 183A far ahead of schedule, which was incredibly important to creating our first overall system, that was funded through various sources: CAMPO, TIFIA, revenue bonds and Williamson County. The success of the facility led to the Phase II expansion that was paid for with no underlying tax revenue bonds.
- Following the arrows from left to right, operating 183A allowed us to move on to build the Manor Expressway, (290 Toll). That was important because it was the system financing accomplished under 183A that allowed us to move into 290 Phases I and II. Simply put, without 183A we would not have been able to go to the market with 290. There is quite a difference in cost between those two facilities, and I doubt very seriously that 290 would have passed the muster of the bond market if it had been the first project out of the chute. It also emphasized the regional nature of what we're doing: 290 not only helps eastern Travis County, it also works for those that live in northern Travis and Williamson Counties and travel down SH 130 to 290 to get downtown or other parts of Austin. You can see the different types of funding that was available to us for 290.
- Essentially what we've been able to do, as you can see at the bottom of the gold box, is take \$324 million of money, most of it passed through CAMPO, and create more than \$1 billion worth of projects. This leveraging of financial resources has been very effective for the Mobility Authority. Also note that nearly 50 percent of these projects are non-tolled. That's a major factor, one we need to emphasize as often as we can.

Moving down to the 'Adding to the System' arrow and box directly below the Current System box; you can see what is under construction - The MoPac Improvement Project and the 71 Express Lane Project. These two are very distinctive for their own reasons:

- The MoPac Project is a partnership with CAMPO, which in turn has created a Regional Infrastructure Fund that will create a pool of money, \$230 million, which can be used by the CAMPO over the next 20 years to help fund transportation needs in and around the area.
- The other project, 71 Express, is a partnership with TxDOT. We are the minority partner in that during the construction phase and we'll operate the project once it is completed. This is a project that has seen various funding mechanisms, some from the 130 concession and loans from TxDOT. SH71 Express is a true partnership between the two agencies. The heavy lifting is being done by TxDOT in this phase of construction, and then TxDOT will turn it over to the Mobility Authority to operate after that.

Maha Loop is in the next box, showing \$16 million in funding from Travis County:

- The county requested that we build the road so that it could be done as expeditiously as possible. It is not a tolled facility and it will expedite economic development in the southeast quadrant of the county.

On the top right side, you see projects that are "Under Development", and when they will be open to traffic and added to our system. These are all projects that we are working on at various levels and various types of partnerships:

- 183 South, which, of course, is our next big project. Construction should start in 2015, about mid-year. It's a large project - \$680 million
- SH 45 SW is a mix of funding mechanisms, everything from CAMPO to Travis County, Hays County, as well as a TxDOT loan.
- MoPac South is an Environmental Study we are directing along with the 183 North Environmental Study. Those total construction project costs will be between \$300 and 400 million.
- Oak Hill Parkway is another large project, \$600 million. That project will probably be the last one we kick off, but it should be open by 2021.

On bottom right hand side we see "Future Projects", some of which will be led by TxDOT, while others will include deep involvement by the Mobility Authority:

- TxDOT is moving forward on IH 35.
- Loop 360 is one we're looking at. We're waiting for TxDOT to conclude its study and survey of what the possibilities are for that corridor.
- The MoKan corridor. The MoKan rail study we conducted did not lead to a project, but it did show our interest and dedication to all forms of transportation.
- And of course, 290 Phase III, 183A Phase III.

Down below we show "Other Mobility Innovations:"

- Shared Use Paths. In our projects we have dedicated significant resources to bicycle and pedestrian travel, which we will continue to do through the years to make sure that type of transportation facility remains a priority for us and for the region.
- The Highway Emergency Response Operator Program provides courtesy patrols up and down Interstate 35 and US 183 up to 620.
- Metropia and Carma are both smartphone apps which will help provide significant technological alternatives for people who want to use a trip-planning application as well as a carpool application.



CENTRAL TEXAS
Regional Mobility Authority

The Mobility Authority Story: Building for our Future

CURRENT MOBILITY AUTHORITY SYSTEM



PHASE I

\$65 M CAMPO
66 M TIFIA
137 M REV. BONDS
18 M WILCO



PHASE II

\$97 M REV. BONDS



PHASE I

\$59 M ARRA
14 M OTHER



PHASE II

\$64 M CAMPO
244 M REV. BONDS
27 M SIB LOAN
18 M OTHER

\$324 M = \$1.012 B
50% non-tolled

ADDING
TO
SYSTEM

MOPAC
IMPROVEMENT
PROJECT

\$130 M CAMPO
67 M TxDOT/CAMPO



\$140 M
(VARIOUS)

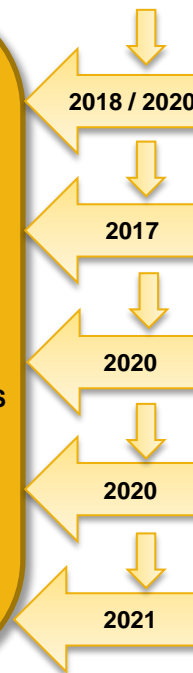
MAHA LOOP RD

\$16 M TRAVIS CO

MOPAC REGIONAL INFRASTRUCTURE FUND
\$130 M → \$230 M

www.MobilityAuthority.com

Open to Traffic



UNDER DEVELOPMENT



\$680 M
(Includes TIFIA Loan)



32 M CAMPO
15 M TRAVIS CO
5 M HAYS CO
48 M TxDOT LOAN



MOPAC SOUTH
ENVIRONMENTAL STUDY

250 M



250 M



600 M

\$1,880 B – Total

**FUTURE
PROJECTS**

IH-35
LOOP 360
MOKAN
290 TOLL PHASE III
183A TOLL PHASE III

OTHER
MOBILITY
INNOVATIONS

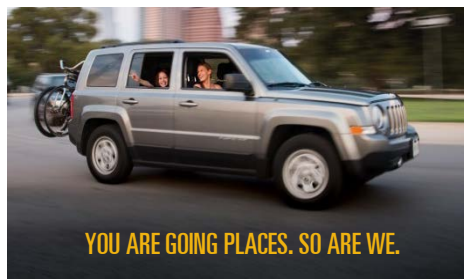
SHARED USE PATHS | HERO PROGRAM





CENTRAL TEXAS
Regional Mobility Authority

www.MobilityAuthority.com



YOU ARE GOING PLACES. SO ARE WE.

Central Texas Regional Mobility Authority | At a Glance

- Created in 2003 by Travis and Williamson counties. State legislation allows for counties to create regional mobility authorities that give local communities greater flexibility to develop innovative transportation programs. Governed by a seven-member board of directors.
- Executive Director: Mike Heiligenstein
- 19 employees
- Tolled Expressways:
 - 183A (11.6 miles)
 - Manor Expressway (6.2 miles)
- 105 Lane Miles (main and direct connects)
- Shared Use Paths (13 miles)
- Projects under construction:
 - MoPac Improvement Project Express Lanes – opening late 2015 (11 miles & 7.1 miles of sound walls, 3 miles of shared use paths); Maha Loop in eastern Travis County; 183A & US 183 Intersection improvements
 - \$2 billion+ under development in six environmental studies
- Calendar Year Toll Transactions:
 - 41,847,047 (2013)
 - 29,238,220 (2012)
- Calendar Year Annual Operating Revenue:
 - \$36,227,681 (2013)
 - \$27,173,394 (2012)
- Regional Infrastructure Fund – Revenue from MoPac Express lanes will generate \$230M over 25 years for CAMPO to reallocate to regional transportation projects
- Smart Phone Apps via Public Private Partnerships to provide traffic & travel alternatives (Carma Carpooling & Metropia)
- HERO – Highway Emergency Response Operator to help keep traffic moving by assisting stranded motorists
- Contact us:
 - info@ctrma.org
 - (512) 996-9778
 - Facebook.com/MobilityAuthority
 - Twitter @CTXMobility

CENTRAL TEXAS ROADWAY SYSTEM





PROJECT UPDATES

MoPac Improvement Project



- The Oversight Team is reviewing a draft schedule submitted by the Contractor that provides a better understanding of the remaining base scope activities. Scheduling efforts will focus on the impact of numerous Owner-Directed Change Orders to the project's overall completion date.
- The contractor has brought on additional resources (self-performing and subcontractors) to address production concerns and will continue to do so as needed to expedite delivery of the Project.
- The permitting process with utilities and railroads, as well as coordination with other local agencies, continues. The relocation of the City of Austin 42" water line is a significant activity, requiring continued coordination with the City to prevent impacts to the overall Project schedule.
- Lane striping in the corridor is being evaluated on a weekly basis; public comments have decreased significantly over the past several months. Contractor has submitted a work plan for addressing improvements to striping in areas where evaluations indicate deficiencies.
- Illumination of the corridor is being evaluated nightly. Areas for repair have been identified and a schedule implemented. Lighting of ramps is the priority - portable lights and generators have been installed until permanent repairs can be made. Maintenance will be ongoing.
- Installation of sound wall columns and panels on the wall near 10th Street is scheduled for completion this month. Construction of other sound walls will follow.
- Boring activities for two large tunnels associated with major drainage pipes near downtown are complete. Two more similar tunnels will be started in the very near future.
- Conduit construction for ITS wiring continues, and will service the cameras and other detection equipment as well as the toll signage.

183 North Mobility Project



- Technical Memoranda continues to be prepared for social, economic, and environmental impact evaluations.
- Next Technical Working Group meeting scheduled for late Feb. 2015.

- Additional corridor improvements are being considered, including a consistent 4-lane section from McNeil to MoPac.
- Draft Design Exception package is being updated to reflect continuous 4-lane section throughout the corridor for reduced lane and shoulder widths.
- Initial Bicycle and Pedestrian accommodations continue to be evaluated and refined.
- Traffic analysis for operations and environmental evaluations continues.
- The next Public Workshop is planned for early 2015.
- Initial draft EA submittal is planned for early 2015 with Public Hearing planned for late 2015.

MoPac South Environmental Study



- Technical Memoranda continue to be prepared for social, economic, and environmental impact evaluations and reviewed by Mobility Authority and TxDOT.
- The schematic will continue to be refined as operations analysis is conducted and agency and public comment is received.
- Refinement of traffic models for traffic operational analysis and environmental evaluations continues and should be complete in the spring.

- The next Public Workshop is planned for February 26, 2015. The alternatives analysis process will be explained and the preferred alternative (Express Lanes) will be presented in schematic form.
- Initial draft EA submittal is planned for early 2015 with a Public Hearing planned for late 2015.

MoPac Intersections Environmental Study

- The Schematic Design and the majority of the technical memoranda are substantially complete.
- The first draft of the environmental document will be submitted for review in early February and will be available for public review in the spring with a Public Hearing mid-2015.
- Stakeholder outreach and public communication is planned over the next several months.
- Once the project is environmentally cleared, TxDOT will take over the final design and construction.

SH 45SW Environmental Study



- TxDOT is completing the Public Hearing summary and finalizing the environmental document, with findings anticipated by March 2015.
- The Mobility Authority's Design Team is collecting survey data, setting up files, reviewing commitments, and preparing to begin preliminary design tasks.
- Stakeholder meetings and context sensitive solutions (CSS) efforts will be initiated as the project design progresses.

Bergstrom Expressway Project



- The Mobility Authority published the Environmental Assessment Notice of Availability and expects the EA finding by March 2015.
- Procurement process has been initiated with the Request for Qualifications issued in April, the Final Request for Detailed Proposals in December and Best Value Selection scheduled for spring 2015.
- Project programming activities continue as the team works to finalize Project Funding Agreements with TxDOT and FHWA.
- The Project Management Plan and the Initial Finance Plan have continued in order to meet federal requirements. The Cost Estimate Review Workshop was completed in October 2014.
- Financing activities continue as we develop the updates to TIFIA Application and begin the Investment Grade Traffic & Revenue Study.
- Continuing early Utility Coordination and Right of Way (ROW) Acquisition activities for items with long lead times.

Maha Loop/Elroy Road, Phase I Project

- Placement of the flexible base is complete, surface course to be placed in February if temperatures allow.
- Final grading of ponds is ongoing; gabion walls will be placed in ponds in mid-January with filtration material.
- The bridge rail and sidewalk for the south bridge is ongoing.
- Placement of reinforcing steel for the north bridge is ongoing; bridge deck will be poured the week of January 16.

- Sidewalk placement should be complete mid-January.
- There is a pending change order to add a traffic signal and turn lanes on SH 71 and a traffic signal on Pearce; design work is complete and has been provided to Contractor for price.
- NOTE: Final surface course of pavement falls in February timeframe, which could be impacted by temperatures.
- Contractor is on schedule for the March 2015 completion despite rain delays.

Manor Expressway

- CTMC is finalizing the non-conflict utility relocations required by the project to obtain Final Acceptance.

Oak Hill Parkway Project



- The results of the Oct 9 Open House for CSS and online survey has revealed that the top 3 priorities for stakeholders are:
 - a. Bike/Ped infrastructure/access
 - b. Environmental sustainability
 - c. Signage
- The lowest priority was public art.
- The comments expressed a desire to preserve the natural settings and save the trees; keep the height of structures low and maintain more cross access on SH 71.
- Efforts with TxDOT and the City of Austin continue for potential regional detention facilities



Design level schematics for both concepts moving into the alternatives analysis were presented at the January 20 Open House for public comment at Covington Middle School.

- Outreach occurred through the various Departments within the City of Austin in December. Additional outreach will occur with the HOAs during early February to discuss access and any other issues of concern.

SH 71 Express



- At press time, TxDOT had scheduled a Jan. 27 groundbreaking ceremony on for the project to feature comments from Chairman Ray Wilkerson.

- TxDOT issued Notice to Proceed 2 (NTP2) for design services on 12/22/14; McCarthy is still working on deliverable required to achieve NTP2 for construction.
- Joint McCarthy and Toll Integrator meetings have commenced.
- McCarthy design submittals to TxDOT are pending.
- Atkins will provide Schneider Electric toll plans when available for review; anticipated January 2015.