

**GENERAL MEETING OF THE BOARD OF DIRECTORS  
OF THE  
CENTRAL TEXAS REGIONAL MOBILITY AUTHORITY**

**RESOLUTION NO. 12-001**

**APPROVING THE 2012 STRATEGIC PLAN FOR  
THE CENTRAL TEXAS REGIONAL MOBILITY AUTHORITY.**

WHEREAS, at its meetings on November 15 and December 5, 2011, the Board reviewed and considered the proposed five-year strategic plan prepared by the CTRMA Executive Director and staff;

WHEREAS, the Board has reviewed revisions made to the proposed strategic plan based on its previous discussions at those Board meetings; and

WHEREAS, the Executive Director recommends approval and adoption of the proposed 2012 Strategic Plan.

NOW THEREFORE, BE IT RESOLVED that the proposed 2012 Strategic Plan attached and incorporated into this resolution as Attachment A is approved and adopted as the 2012 Strategic Plan for the Central Texas Regional Mobility Authority.

Adopted by the Board of Directors of the Central Texas Regional Mobility Authority on the 25<sup>th</sup> day of January, 2012.

Submitted and reviewed by:



Andrew Martin  
General Counsel for the Central  
Texas Regional Mobility Authority

Approved:



Ray A. Wilkerson  
Chairman, Board of Directors  
Resolution Number: 12-001  
Date Passed: 1/25/12

**ATTACHMENT "A" TO RESOLUTION 12-001**

**2012 STRATEGIC PLAN**

**[on the following \_\_ pages]**



CENTRAL TEXAS  
Regional Mobility Authority

**DRAFT**

**MOBILITY 2025 THE STRATEGIC PLAN**

## INTRODUCTION



The Central Texas Regional Mobility Authority is authorized by the Texas Legislature under Chapter 370 of the Transportation Code. Formed in 2002 as the State's first regional mobility authority, the Central Texas Regional Mobility Authority represents the Legislature's vision to give local communities greater flexibility to develop and implement innovative transportation programs. With the support and guidance of Travis and Williamson counties, the Mobility Authority has evolved into a vibrant, agile, highly effective organization. The Mobility Authority's first project, 183A, continues to exceed original traffic and revenue expectations. As a result, the Mobility Authority invested an additional \$105 million to extend 183A 7 years ahead of original plans. The Mobility Authority has also invested more than \$426 million on constructing its second project, the Manor Expressway, which is scheduled to open in phases between 2012 and 2014. Perhaps the most high profile project currently being pursued by the Mobility Authority is the MoPac Improvement Project, which would involve the construction of Express Lanes on an 11-mile stretch of MoPac between Lady Bird Lake in downtown Austin and Parmer Lane.

To build on our previous success and continue to plan strategically for the region's mobility future, the following strategic plan represents the Mobility Authority's long-term vision, initiatives, goals and objectives as it continues to evolve as a leading regional mobility provider in the state.

# POSITIONING FOR 2025

Austin is consistently ranked as one of the best places to live in the United States and has experienced tremendous growth in the past two decades. With a vibrant economy, great climate and plentiful cultural and social opportunities, there is no expectation that this will change anytime soon. In fact, the Austin area population is projected to grow to 2 million by 2015 and over 2.5 million by 2025. With this level of sustained growth, the region has to anticipate, plan and implement a wide-range of integrated transportation solutions to ensure Central Texas retains the high quality of life currently enjoyed. Mobility is a key component for the region's future.

In addition, it is important to recognize that mobility in general is facing a major transformation in the next 20 years. Not only will there be more people to serve, but every aspect of moving people and goods will change. An increasing percentage of the population will be retired and on fixed incomes. The gas tax, the primary source of funding for transportation, will continue to diminish. There will be tougher air quality requirements, stricter environmental standards to comply with and significant changes to our carbon based economy. These are a few examples of factors the Mobility Authority must consider in developing a long-term mobility strategy.

To frame this Strategic Plan, the Mobility Authority desires to articulate an envisioned future that conveys a concrete, yet unrealized vision for the region's mobility by the year 2025. It consists of our positioning statement, which represents a clear and compelling catalyst that serves as a focal point for our effort, the intersection of what we are passionate about, what we do best and how we can marshal the resources to accomplish the vision. It also includes a visualization of what the year 2025 will be like when the vision is achieved.

## CORE IDEOLOGY

The Mobility Authority's core ideology describes our consistent identity that transcends all changes related to our relevant environment. Our core ideology consists of two notions: core purpose (our reason for being) and core values (the essential and enduring principles that guide our organization).

## CORE PURPOSE

Be the provider of high quality regional mobility services in Central Texas.

## CORE VALUES

### *Integrity*

Demonstrated by honest communication, transparent transactions, ethical decisions and forthright behavior.

### *Accountability*

Demonstrated in fiscal responsibility, commitment to our customers and constituents and collaboration with local and regional partners.

### *Credibility*

Demonstrated in an earned reputation for fairness, dependability and dedication to public service.

### *Innovation*

Demonstrated in visionary leadership, entrepreneurial spirit and tolerance for honest mistakes.

# VISUALIZATION – WHAT DOES 2025 MOBILITY LOOK LIKE?



## POSITIONING STATEMENT

The Central Texas Regional Mobility Authority will be the driving force for significant improvement and sustainable mobility in Central Texas by 2025.

The following are descriptive statements of how the world could be different for key stakeholders as a result of the Mobility Authority attaining its vision. These descriptions are classified by the Mobility Authority's four strategic initiatives.

### ECONOMIC VITALITY

- Local businesses recognize greater efficiency and profitability due to greater reliability of the transportation network.
- Central Texans benefit from a financially sustainable transportation system, which provides increased resources to meet mobility needs.

### REGIONAL MOBILITY

- Central Texans enjoy greater access to a wide range of transportation modes.
- Emergency services reduce response times and increase the health and welfare of Central Texas citizens.
- Travelers benefit from increased safety as they travel through Central Texas.
- Drivers benefit from reduced auto insurance rates directly attributed to less congestion, greater mobility and safety.
- Citizens of Central Texas enjoy a greatly enhanced quality of life as a result of certainty of travel times due to multi-modal options.

### SUSTAINABILITY

- The environment is protected through sustainable air and water quality initiatives and the proactive mitigation of congestion.
- Residents of Central Texas benefit from the Mobility Authority's use of sustainable materials and construction methods.
- Residents and businesses of Central Texas have affordable choices for mobility due to financially sustainable construction and maintenance of facilities.

### INNOVATION

- Transportation infrastructure users benefit from pioneering and innovative financing mechanisms.
- Implementing new technology and social media increases transportation choices, improves decision making and drives efficiency.
- Nationwide toll system interoperability improves mobility across the country.
- Residents of Central Texas benefit from more efficient government services as a result of a collaborative and cooperative "business model."
- All individuals and organizations that interact with the Mobility Authority and its contractors receive a prompt, courteous and forthright response that exceeds expectations.

# THE PLAN

The following represents the Mobility Authority's proposed long-term goals and objectives for the next five years. Set in context of 4 major strategic initiatives, achievement of these goals will move the Mobility Authority towards realization of its purpose and vision.

## INITIATIVE: ECONOMIC VITALITY

A strong, reliable and efficient mobility network is a significant component to a successful regional economy. Residents and businesses alike will benefit with new opportunities for economic expansion while improving mobility in the area.

*Goal: Develop projects and programs that support federal, state, regional and local economic development strategies.*

OBJECTIVE: Adopt a process to evaluate projects based on their relative value in providing greater mobility given available resources.

OBJECTIVE: Develop programs that ensure consistent and predictable travel times.

*Goal: Lead regional efforts to increase transportation capacity particularly in congested areas and desired development zones.*

OBJECTIVE: Develop transportation project priorities based on current and future housing and employment centers.

*Goal: Partner with regional entities to facilitate economic development initiatives driven by mobility and transportation.*

OBJECTIVE: Continue involvement in regional planning activities with community partners.

## INITIATIVE: REGIONAL MOBILITY

Central Texas will benefit from greater access to a regionally integrated network of transportation modes that provide safe, reliable, efficient and affordable travel.

*Goal: Advocate and/or develop reliable, efficient modes of regional transportation options.*

OBJECTIVE: Develop a planning and financing process that results in the creation of a short and long-range Capital Improvement Program.

OBJECTIVE: Be on the forefront of emerging technology, so as to implement more efficient modes of transportation that provide greater mobility options.

# THE PLAN

## INITIATIVE: REGIONAL MOBILITY (CONTINUED)

*Goal: Provide highly reliable and appropriately maintained regional roadway network.*

OBJECTIVE: Design and construct transportation facilities that provide for reliability and safety.

OBJECTIVE: Develop and implement reliable and efficient maintenance strategies that continue to protect the initial investment.

OBJECTIVE: Facilitate driver roadside assistance program.

OBJECTIVE: Identify opportunities and efficiencies to develop a consistent and seamless toll road network in Central Texas.

## INITIATIVE: SUSTAINABILITY

Central Texans will experience a better quality of life due to the Mobility Authority's planning, implementation, operations and maintenance of transportation facilities using efficient and environmentally sustainable methods.

*Goal: Define, use and advocate for environmentally sound design and construction methods for Mobility Authority projects.*

OBJECTIVE: Identify and implement innovative techniques to encourage sustainable, cost-effective design.

OBJECTIVE: Encourage and increase scientific advancements of material usage.

OBJECTIVE: Consider innovative land use and mitigation options.

*Goal: Build and maintain assets for long-term preservation and reliability.*

OBJECTIVE: Identify opportunities for and encourage increased use of sustainable materials and innovative construction methods on all projects.

OBJECTIVE: Develop methods to analyze costs from a long-term sustainability perspective.

*Goal: Increase public awareness of environmental benefits related to improved mobility systems.*

OBJECTIVE: Include environmental benefits in all presentations and communications regarding Mobility Authority activities.

OBJECTIVE: Highlight Mobility Authority's sustainability achievements.



# THE PLAN

## INITIATIVE: INNOVATION

The Mobility Authority is a solution-oriented, regional transportation leader and service provider that fosters a high level of trust from the public, elected officials and users of the transportation system through its innovative practices, transparent processes and open communication.

*Goal: Advocate for increased transportation management and funding options.*

OBJECTIVE: Work closely with elected officials to educate and enact legislation that ensures flexible options to achieve regional mobility, including funding mechanisms and efficient construction methodologies.

OBJECTIVE: Explore and utilize public private partnership (P3) opportunities.

OBJECTIVE: Lead efforts to increase all levels of funding for regional mobility.

*Goal: Implement the most efficient and cost effective management of transportation facilities in Central Texas while providing a great customer experience.*

OBJECTIVE: Explore expansion of toll tag interoperability and toll tag uses.

OBJECTIVE: Effectively increase use of technology to support traffic management.

OBJECTIVE: Maintain leadership in utilizing innovative and industry best practices.

OBJECTIVE: Preserve and maintain system assets to ensure long-term financial sustainability of the system.

*Goal: Increase Mobility Authority communication and accessibility.*

OBJECTIVE: Proactively outreach to the community and engage the public in regional transportation issues.

OBJECTIVE: Enhance Mobility Authority's financial and operations reporting.



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