



Central Texas Regional
Mobility Authority

AGENDA ITEM #4 SUMMARY

Proposed Strategic Plan

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Department: Administration

Associated Costs: None

Funding Source: None

Board Action Required: No

Description of Matter:

Earlier this year staff began the process of a comprehensive update of the Mobility Authority's strategic plan. While the Mobility Authority's by-laws require the issuance of a strategic plan every even numbered year covering the next 5 years, the process this time has been more in-depth in an effort to develop a plan that includes the Mobility Authority's core values, mission and vision as well as initiatives, goals and objectives reflecting how the organization has evolved.

The process started in March by conducting a facilitated 2 day workshop where senior staff participated in various discussions that resulted in a framework for the strategic plan. Since that time there has been an ongoing, iterative process to refine the draft plan obtaining ideas and input from all staff. Last month the Board reviewed, evaluated and provided input on the draft plan that was developed by staff. A draft copy resulting from the workshop is attached for discussion.

Attached documentation for reference:

Proposed Strategic Plan

Contact for further information:

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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 and is currently being extended by another 6.2 miles scheduled to open in Spring 2012, 7 years ahead of original plans. The Manor Expressway project is under construction and the MoPac Improvement Project is well into the project development stages.

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.

MOBILITY 2025 || The Strategic Plan

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 – 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

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 is changing from who, why and when to how they will move in the future. The historical financial

resources to fund transportation such as the gas tax will continue to diminish; air quality expectations and minimizing negative environmental impacts will only increase. 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.

Positioning Statement

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

Visualization – what does 2025 mobility look like?

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.
- Mobility enhancements by the Mobility Authority will reduce response times of emergency services and increase the health and welfare of Central Texas citizens.
- Travelers benefit from increased safety as they travel through Central Texas.
- With the reduction of accidents in Central Texas, citizens are benefitting from reduced auto insurance rates directly attributed to less congestion and greater mobility provided by the Mobility Authority.
- Citizens of Central Texas enjoy a greatly enhanced quality of life as a result of certainty of travel times due to multi-modal solutions.

Sustainability

- The environment is improving from sustainable air and water quality initiatives as a result of proactive mitigation of congestion.
- Residents of Central Texas will benefit from the Mobility Authority's use of sustainable materials and construction methods.
- Residents and businesses of Central Texas will 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.
- Central Texans benefit from the use of technology and social media for enhancing their transportation choices, decisions and efficiencies.
- Nationwide interoperability will be achieved due to the Mobility Authority's contributions benefitting the traveling public throughout the country.
- Residents of Central Texas benefit from more efficient government services as a result of the collaborative and cooperative "business model" established by the Mobility Authority.
- Central Texans recognize and appreciate the high level of quality customer service that the Mobility Authority consistently delivers.

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

Objective: ~~Develop project matrix that contains balanced criteria to evaluate projects based on their relative value to providing the highest level of mobility within appropriate constraints. Adopt a process to evaluate projects based on their relative value to providing mobility within available resources.~~

Objective: ~~Develop real-time driver information systems.~~ Develop programs that ensures consistent and predictable travel times.

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

Objective: Develop transportation project priorities based on ~~near-term~~ current and future housing and employment centers.

Goal: Partner with ~~local governments~~ regional entities to facilitate economic development initiatives ~~associated with~~ 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 and maintain Mobility Authority's 5 (or longer?) year CIP.~~ Develop a planning and financing process that results in the Mobility Authority's short and long-range Capital Improvement Program.

Objective: Be on the forefront of emerging ~~transportation~~ technology that leads to efficient modes of new transportation options.

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 consistency and seamlessness for the toll road network in Central Texas.

Initiative: Sustainability

Central Texas will experience a better quality of life due to the Mobility Authority's planning, implementation, operations and maintenance of sustainable environmental methods and transportation efficiencies.

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

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

Objective: Encourage and increase scientific advancements of material usage. (This objective is duplicated in the next goal.)

Objective: Consider innovative land use and mitigation options.

Goal: ~~Build and Maintain~~ constructed 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 always analyze costs from a long-term sustainability perspective.

Goal: Increase public awareness ~~recognition~~ of environmental benefits related to improved ~~transportation~~ mobility systems.

Objective: —Include environmental benefits in all presentations and printed materials ~~communications~~ regarding Mobility Authority ~~projects~~ activities.

Objective: Highlight Mobility Authority's sustainability achievements.

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 multimodal transportation ~~network~~ 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 to ensure 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 options for regional ~~transportation~~mobility.

~~**Goal: Employ and develop high quality work force.**~~

~~*Objective:* Develop a diverse organization that closely reflects the regional community it serves.~~

~~*Objective:* Develop and maintain competitive salary and benefit structure and professional development opportunities to attract and retain top quality staff.~~

~~*Objective:* Create organizational structure and systems that optimize the talent of highly qualified professional staff while supporting efficient operations.~~

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 Utilizeutilizing -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 financial and operations reporting.

Footnotes:

Measures of success or desired results:

Customer Surveys

More jobs

Population growth

Less congestion as measured by avg. commute times, time saved

Appraised value changes

Zoning

Decreased response times for emergency services? (how would we know we've impacted that?)

Decrease the number of accidents and injuries/fatalities

Roadside assistance measures

of projects constructed, environment and energy saved and how impactful

Long-term maintenance cost

Legislative success, funding options developed, projects started and completed in time frames, awards and recognitions, customer satisfaction