



**CENTRAL TEXAS
Regional Mobility Authority**

AGENDA ITEM #8 SUMMARY

Presentation of 2014 updates to the Strategic Plan.

Department: Finance

Associated Costs: None

Funding Source: None

Board Action Required: YES

Description of Matter:

A presentation of 2014 updates to the Strategic Plan will be given.

Attached documentation for reference:

Draft Strategic Plan.

Contact for further information:

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Cindy Demers, Controller

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 extension opened to traffic in spring 2012. The Mobility Authority has also invested more than \$426 million on constructing its second project, the Manor Expressway; Phase I of the project opened to traffic in January 2013 with transactions consistently double the initial estimates. Phase II of the project is scheduled to open to traffic on May 17, 2014 on time and well within budget. which is scheduled to open in phases between 2012 and 2014. Perhaps the most high profile project currently being pursued by the Mobility Authority under construction is the MoPac Improvement Project, which would involve the construction of will add Express Lanes on an 11-mile stretch of MoPac between Lady Bird Lake in downtown Austin and Parmer Lane. Completion is scheduled in late 2015. The environmental completion on the Bergstrom Expressway (183 South) is anticipated in early 2015 and construction is expected to begin in late 2015. This estimated \$650 million project will add 3 toll main lanes and 2 to 3 frontage lanes from US 290E to US 71. In partnership with TxDOT, three additional projects, SH 45SW, Oak Hill Parkway and US 71E, are in the environmental stages and will ultimately fall under the Mobility Authority's purview. The Mobility Authority is serving as the lead agency in the development of the MoPac South and 183 North projects with environmental clearance expected in 2015 and 2016, respectively.

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 (the essential and enduring principles that guide our organization).

Core Purpose:

Be the provider of reliable 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 2.56 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.

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.
- Emergency services realize reduced 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.~~ Drivers benefit from reliable travel times, less congestion and 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.~~

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

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

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

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.

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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 multimodal 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~~ Utilize existing and -emerging technologies ~~ies so as to implement more efficient modes of transportation that~~ to provide greater mobility 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 programs that preserves existing capacity.

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

Objective: Manage the transportation capacity available in the region through the use of technology including dynamic tolling and mobile applications.

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Initiative: Sustainability

Central Texans will experience a better quality of life ~~due resulting from~~ ~~to~~ the Mobility Authority's ~~planning, implementation, operations and maintenance of transportation facilities using~~ use of 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 and operate assets for long-term preservation and reliability.

Objective: Identify opportunities for and encourage increased use of sustainable materials and ~~innovative~~ environmentally responsible construction methods on all projects.

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

Objective: Identify and implement strategies to increase efficiency of roadway, traffic and toll operations.

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

Objective: ~~Include~~ Advocate and promote environmental benefits in all presentations and communications regarding Mobility Authority activities.

Objective: ~~Highlight~~ Promote 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 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.

Objective: Support and facilitate the start-up and success of Regional Mobility Authority's across the state.

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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: ~~Enhance the customer experience through effective 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.

Objective: Develop and implement exceptional customer service practices and procedures.

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Footnotes:

Measures of success or desired results:

Customer Surveys

Increased employment and increased job base

Population growth

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

Appraised value changes

Zoning changes

Decreased response times for emergency services

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

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