

Regular Meeting of the Board of Directors



CENTRAL TEXAS REGIONAL
MOBILITY AUTHORITY

September 30, 2020

Welcome and opportunity for public comment



1

Bobby Jenkins
Chairman

Audit Committee Meeting

- A. Audit Committee meeting called to order by Committee Chairman Singleton
- B. Introduction of external auditors from RSM US LLP
- C. Discuss, consider, and take appropriate action to accept the Fiscal Year 2020 Audit Reports
- D. Adjourn Audit Committee



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David Singleton

Audit Committee Chairman

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2

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Audit Committee Chairman

CENTRAL TEXAS REGIONAL MOBILITY AUTHORITY

Report to the Audit Committee

Audit for the Year Ended June 30, 2020

September 30, 2020

To the Audit Committee of the Board of Directors
Central Texas Regional Mobility Authority
Austin, Texas

Dear Members:

We are pleased to present this report related to our audit of the financial statements of Central Texas Regional Mobility Authority (the Authority) as of and for the year ended June 30, 2020. This report summarizes certain matters required by professional standards to be communicated to you in your oversight responsibility for the Authority's financial reporting process.

This report is intended solely for the information and use of the Audit, Committee, Board of Directors and management of the Authority and is not intended to be, and should not be, used by anyone other than these specified parties. It will be our pleasure to respond to any questions you have about this report. We appreciate the opportunity to continue to be of service to Central Texas Regional Mobility Authority.

Agenda

Topic	
Audit Overview Scope and Results	
- Financial Statement Audit	4
- Federal Awards Audit	5
- State Awards Audit	6
Required communications	7-8
Summary of significant accounting estimates	9

Audit Overview

- Financial Statement Audit Scope
 - Financial statements prepared by management
 - Audit scope includes the following
 - Includes examining evidence supporting amounts and disclosures on a test basis
 - Includes assessment of internal control structure for purposes of auditing the amounts and disclosures in the financial statements, but not for providing an opinion on internal control
 - Includes assessment of accounting principles, significant estimates made by management, and disclosures to the financial statements
- Financial Statement Audit Results
 - Opinion on the financial statements: **Unmodified**
 - No significant deficiencies in internal control to be reported

Audit Overview - continued

- Federal Awards Audit Scope
 - Federal Compliance Audit: **Required in 2020.**
 - One Major Federal Program: CFDA 20.205 Highway Planning and Construction Cluster
- Federal Audit Results
 - There are \$765,000 in expenditures of federal awards in 2020.
 - Threshold for audit is \$750,000.
 - No audit findings required to be disclosed in accordance with the Uniform Guidance
 - No significant deficiencies in internal controls over major federal program audit

Audit Overview - continued

- State Awards Audit Scope
 - State Compliance Audit: **Required in 2020.**
 - One Major Program: Mopac South

- State Audit Results
 - There are \$2.5 million in expenditures of state awards in 2020.
 - Threshold for audit is \$300,000.
 - No audit findings required to be disclosed in accordance with the State Single Audit Circular
 - No significant deficiencies in internal controls over major state programs

Required communications

Matter to report	No	Yes	Comments
Preferability of Accounting Policies and Practices	✓		In our view, in such circumstances, the Authority has selected the preferable accounting practice and follows standards set fourth by the Government Accounting Standards Board.
Adoption of, or Change in, Accounting Policies	✓		The Authority did not adopt any significant new accounting policies, nor have there been any changes in existing significant accounting policies during the current period.
Significant unusual transactions	✓		We noted no significant unusual transactions during the course of our testing.
Audit Adjustments	✓		There were no audit adjustments made to the final trial balance presented to us for our audit.
Uncorrected misstatements	✓		We are not aware of any uncorrected misstatements other than misstatements that are clearly trivial.

Required communications

Matter to report	No	Yes	Comments
Disagreements With Management	✓		We encountered no disagreements with management over the application of significant accounting principles, the basis for management's judgments on any significant matters, the scope of the audit or significant disclosures to be included in the financial statements.
Consultations With Other Accountants	✓		We are not aware of any consultations management had with other accountants about accounting or auditing matters.
Significant Issues Discussed With Management	✓		No significant issues arising from the audit were discussed or the subject of correspondence with management.
Significant Difficulties Encountered in Performing the Audit	✓		We did not encounter any significant difficulties in dealing with management during the audit.
Internal Controls over Financial Reporting	✓		There were no identified significant deficiencies during the course of our testing.

Summary of significant accounting estimates

Accounting estimates are an integral part of the preparation of financial statements and are based upon management's current judgment. The process used by management encompasses its knowledge and experience about past and current events, and certain assumptions about future events. Management may wish to monitor throughout the year the process used to determine and record these accounting estimates. The following describes the significant accounting estimates reflected in the Authority's June 30, 2020, financial statements.

Estimate	Accounting Policy	Management's Estimation Process	Basis for Our Conclusions on Reasonableness of Estimate
Investment Valuation	The money market mutual fund and local government investment pool are reported at net asset values (NAV) based on amortized cost. Investments in debt securities are reported at fair value based on pricing service models.	Fair value is the price that would be received to sell an asset in an orderly transaction between market participants at the measurement date. Investments in debt securities are reported at fair value based upon pricing service models. The money market mutual fund and local government investment pool are reported at the NAV of the underlying securities based on amortized cost.	We tested the fair value of investments at year-end by using a valuation specialist to price debt securities. For investments measured using NAV, we confirmed the year-end NAV. We concluded management's estimates are reasonable.
Depreciable Life of Property and Equipment	The depreciable life of property and equipment is set at the estimated useful life of the related asset.	The determination is made at the time the asset is placed into service and involves various judgments and assumptions, including the estimated useful life and prior experience.	We concluded the estimates used by management are reasonable.
Pension Expense and Net Pension Asset/Liability	The Authority participates in the Texas County and District Retirement System (TCDRS), a statewide agent multiple-employer retirement system. The Authority records the pension expense and net pension asset/liability in its financial statements and discloses the pension expense and net pension asset/liability in Note 7 to the financial statements.	The pension expense and net pension asset/liability were measured as of December 31, 2019. This calculation is prepared by an independent actuarial company engaged by TCERS, and the Authority's management reviews and considers the appropriateness of the assumptions.	We obtained the TCERS actuarial valuation report and we confirmed the Authority's reported balances agreed with the actuarial report. We tested the significant assumptions and conclusions for reasonableness and tested the underlying data for completeness and accuracy. We concluded the estimates used by management's are reasonable.

THANK YOU FOR
YOUR TIME AND
ATTENTION



QUESTIONS AND ANSWERS

RSM US LLP**Joel Perez**

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Austin, Texas 78704
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Audit Committee Chairman

Consent Agenda

3. Approve the minutes from the August 26, 2020 Regular Board Meeting
4. Prohibit the operation of certain vehicles on Mobility Authority toll facilities pursuant to the Habitual Violator Program

3-4

Bobby Jenkins

Chairman

**Accept the financial statements
through August 2020 and
consider the monthly budget
update**

5

William Chapman - Chief Financial Officer
Robert D. Goode - Deputy Executive Director
Mary Temple - Controller



**Most Recent Figures
To Be Presented at Board
Meeting**

Monthly Budget Report

Robert D. Goode
Deputy Executive Director



August Projected Revenue vs. Actual

<u>Projected Revenue vs. Actual</u>				
REVENUES	Adopted Budget	Projected Revenue thru Aug	Actual Revenue thru Aug	Delta (less than projected)
Tag Revenue	\$87,282,802	\$11,714,000	\$11,321,157	(\$392,843)
Video Tolls	\$23,301,118	\$3,127,000	\$3,456,280	\$329,280
Fee Revenue	<u>\$8,342,080</u>	<u>\$1,120,000</u>	<u>\$1,920,075</u>	<u>800,075</u>
Total Operating Revenue	\$118,926,000	\$15,961,000	\$16,697,512	\$736,512
Interest Income	\$2,500,000	\$417,000	\$155,366	(\$261,634)
Grant Revenue	\$3,000,000	\$420,000	\$380,990	(\$39,010)
Misc. Revenue	<u>\$3,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Other Revenue	\$5,503,000	\$837,000	\$536,357	(\$300,644)
TOTAL REVENUE	\$124,429,000	\$16,798,000	\$17,233,869	\$435,869



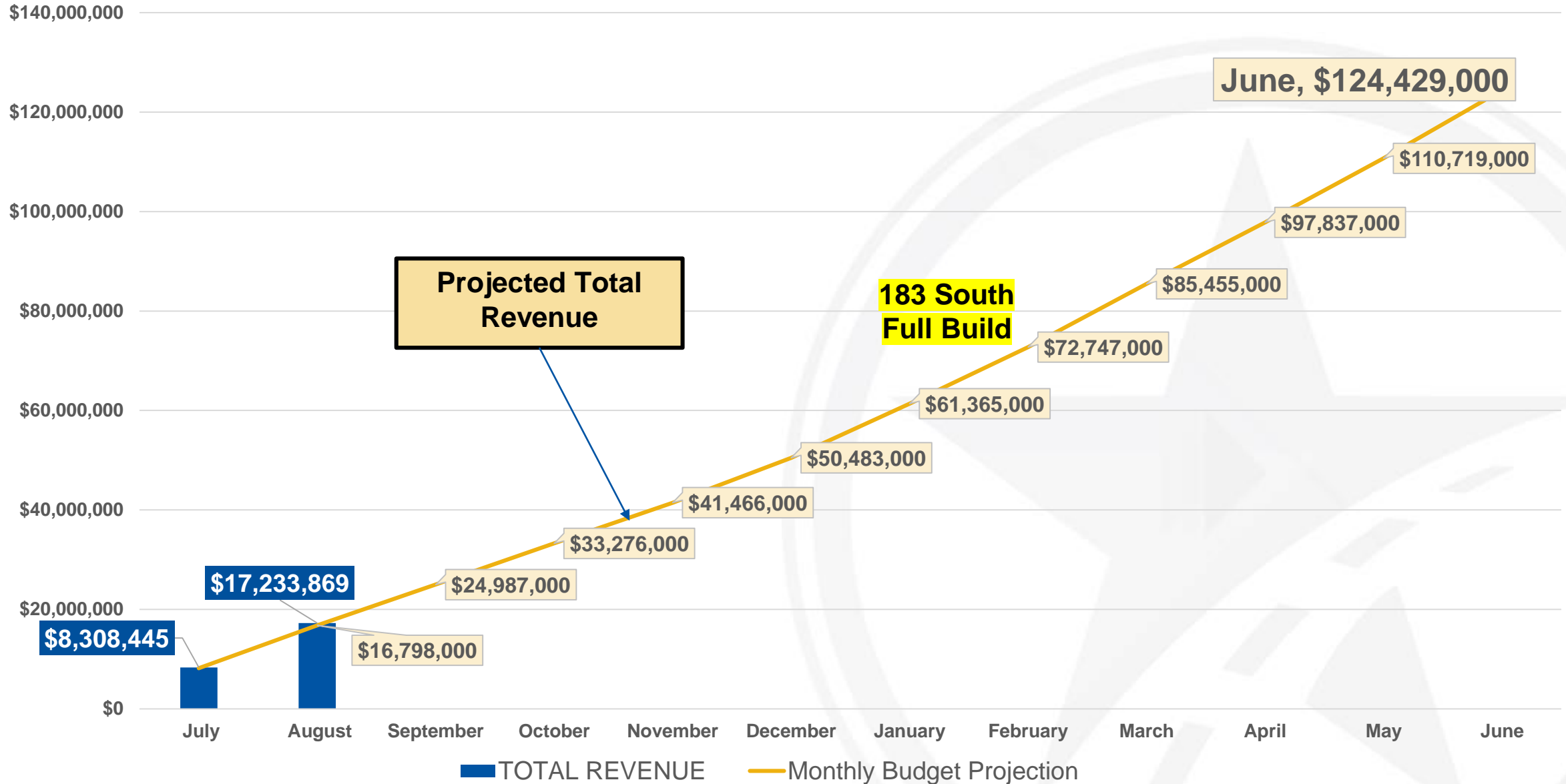
August Projected Expenses vs. Actual

<u>Projected Expenses vs. Actual</u>				
EXPENSES	Adopted Budget	Projected Expenses thru Aug	Actual Expenses thru Aug	Delta (more than projected)
Salaries/Benefits	\$6,572,687	\$1,065,800	\$907,482	\$158,318
Administrative	\$3,450,200	\$525,200	\$476,895	\$48,305
Operations/Maintenance	\$25,376,689	\$4,002,300	\$3,768,114	\$234,186
Other	\$51,721,420	\$7,196,100	\$11,771,821	(\$4,575,721)*
Non-Operating	<u>\$44,206,626</u>	<u>\$6,545,400</u>	<u>\$6,911,535</u>	<u>(\$366,135)</u>
TOTAL EXPENSES	\$131,327,621	\$19,334,800	\$23,835,847	(\$4,501,047)

*Includes ~\$4.8 M write off for 290W in Other, Non-Cash Expenses.
Remaining Expenses are \$32,299 more than projected

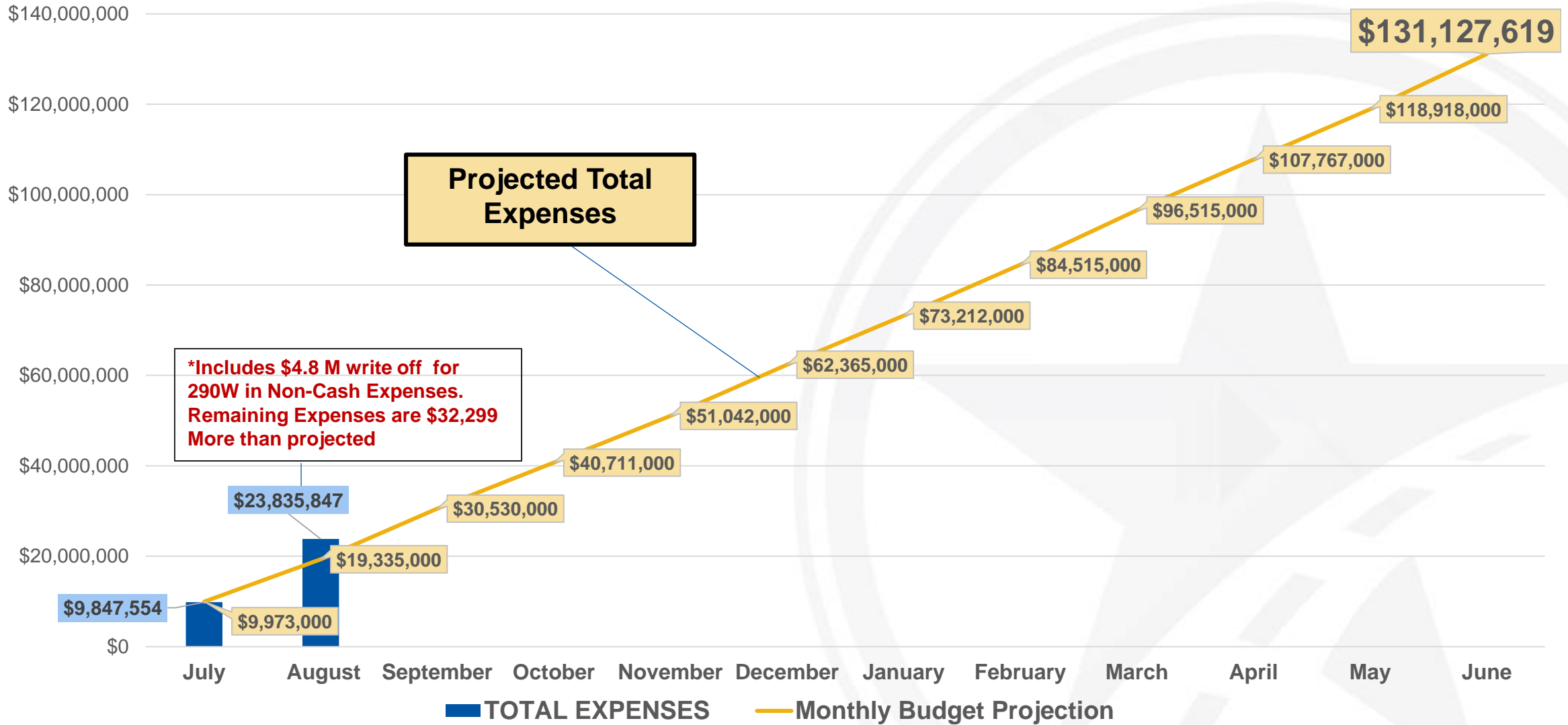


Actual vs Budgeted, Projected Revenue





Actual vs Budgeted, Projected Expenses





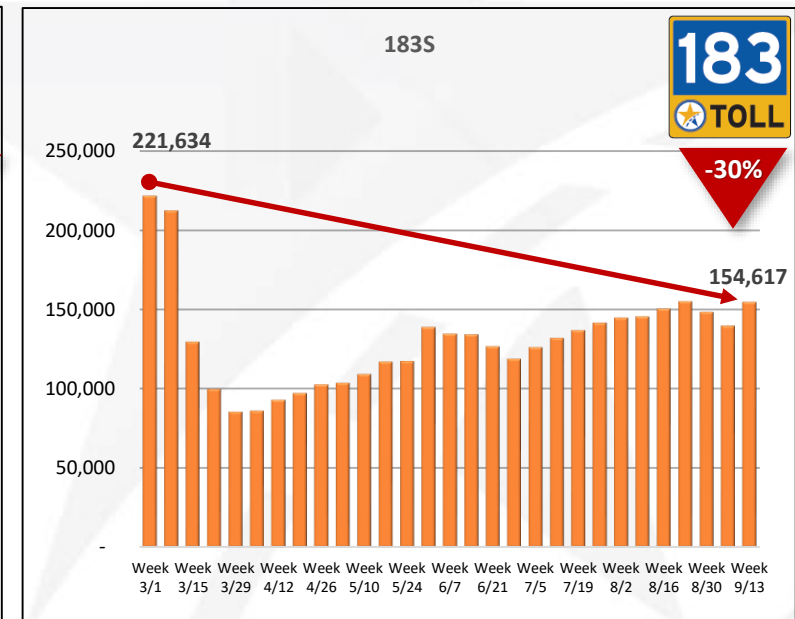
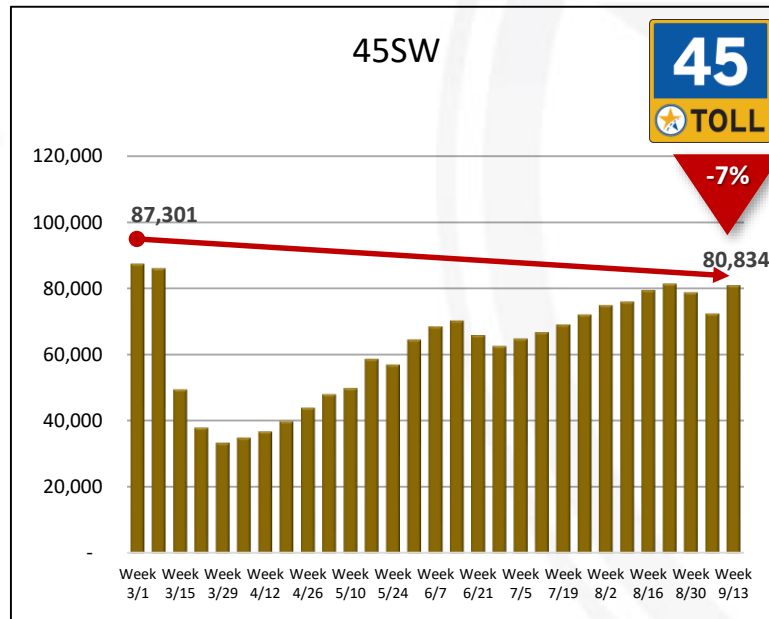
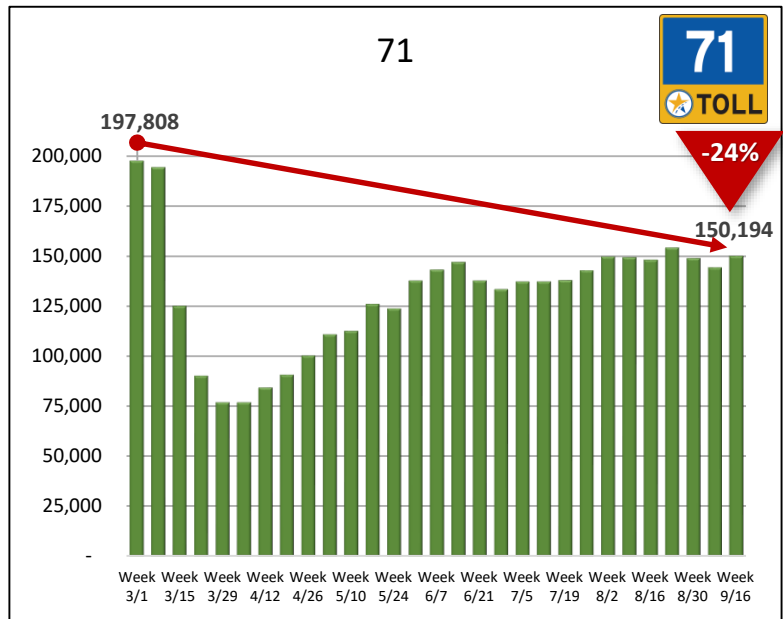
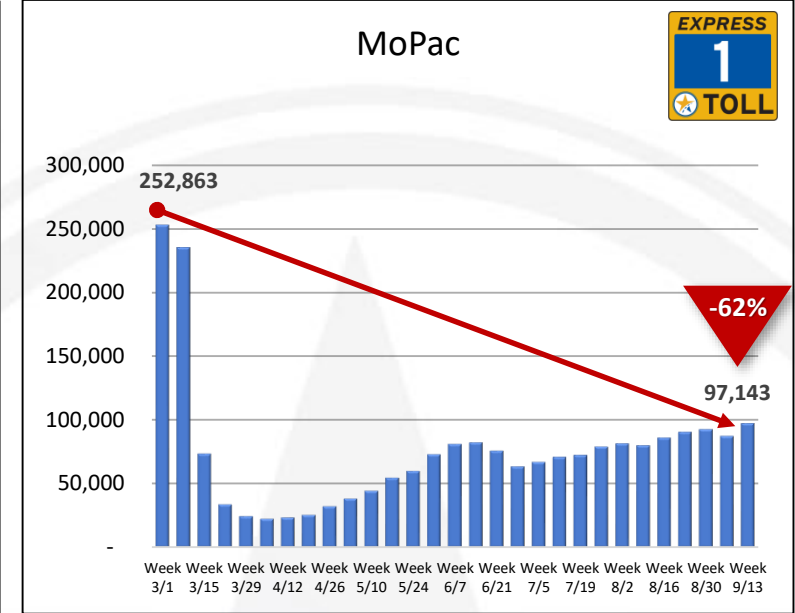
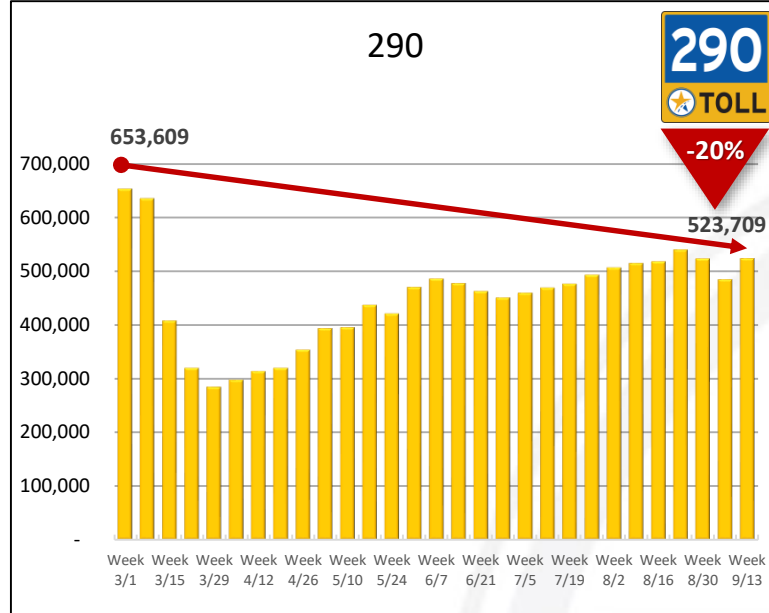
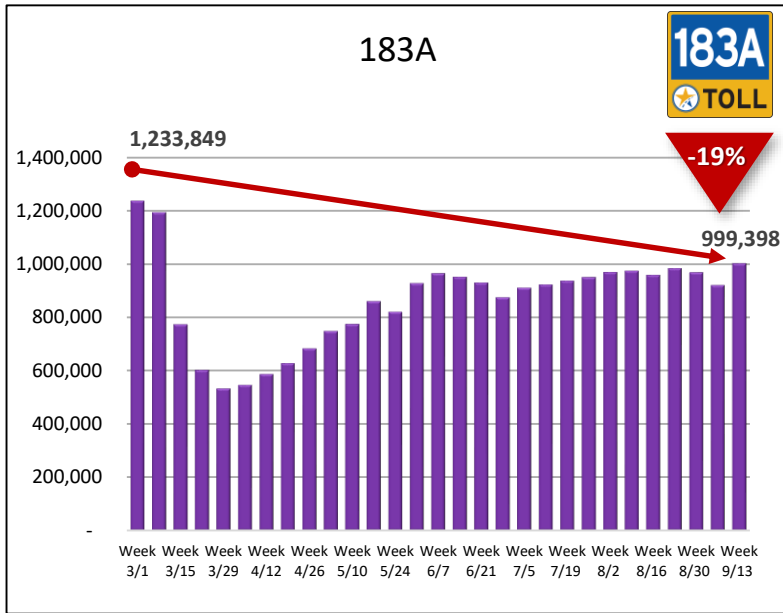
Weekly Transaction Trend (All Roadways)

Percent Change in Transactions Since First Week of March 2020



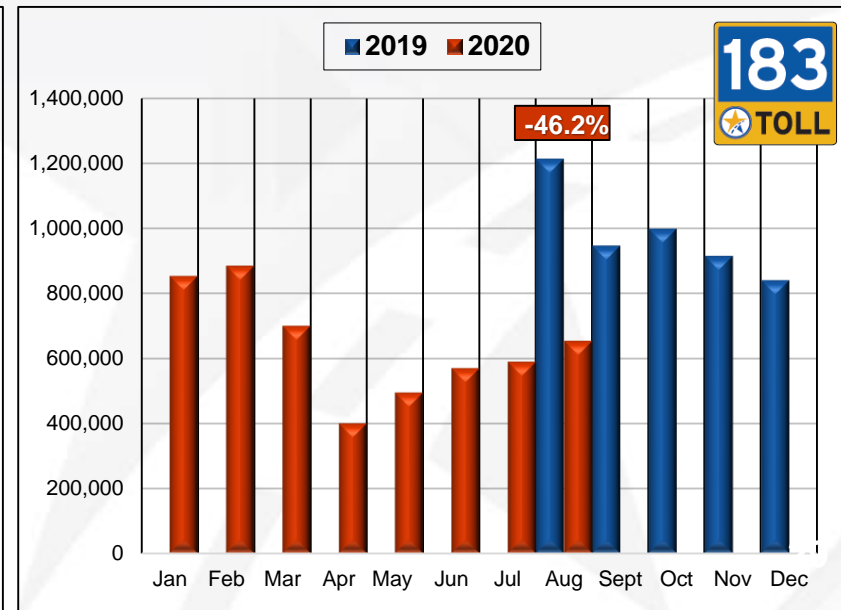
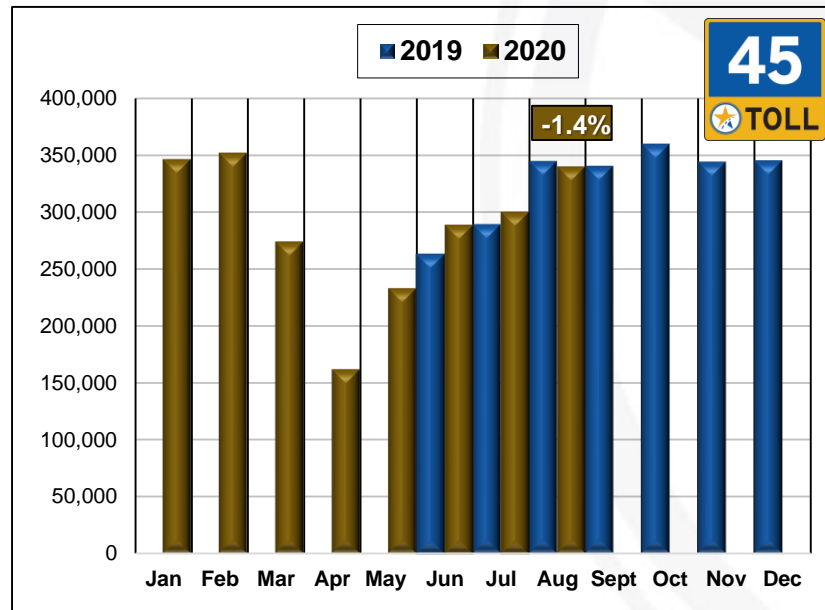
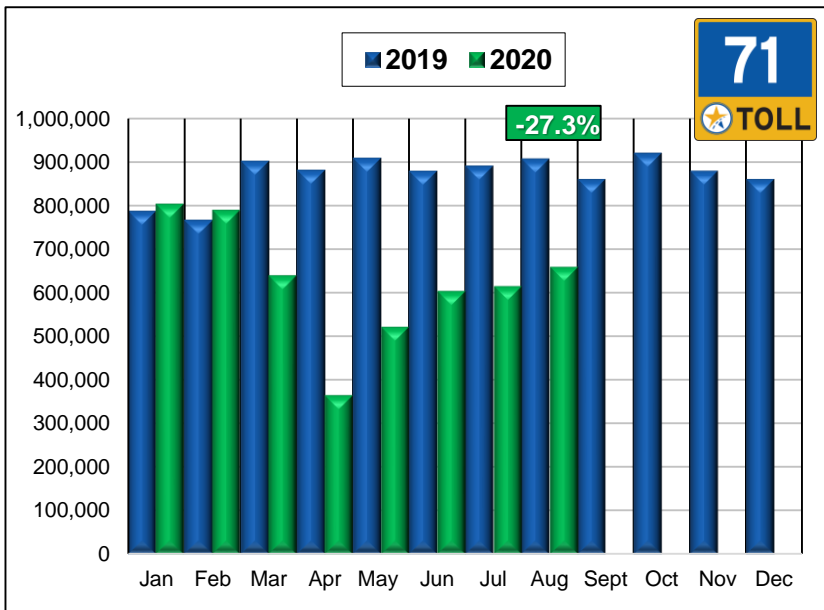
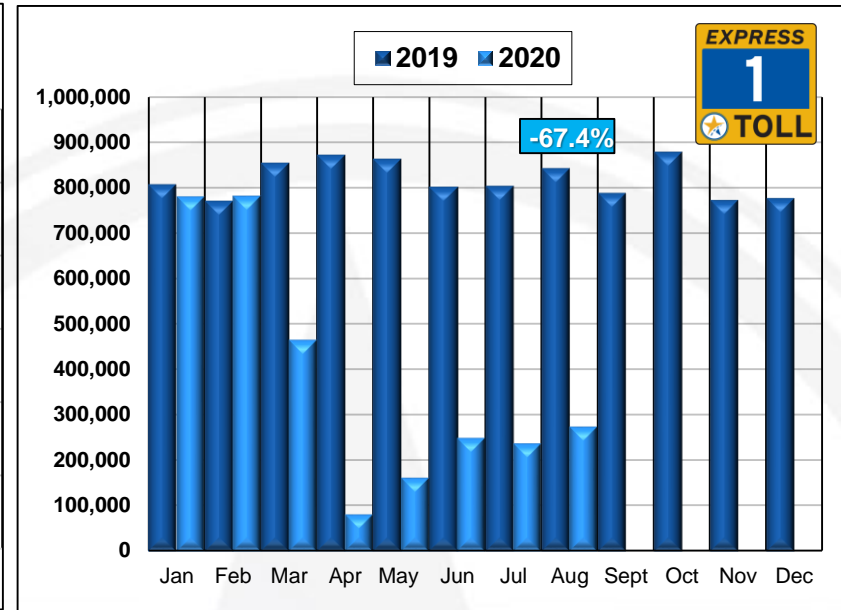
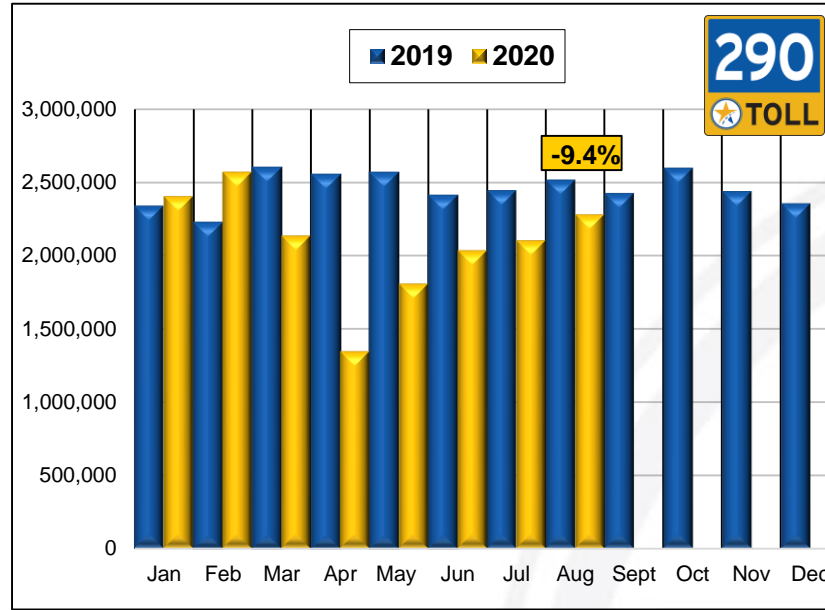
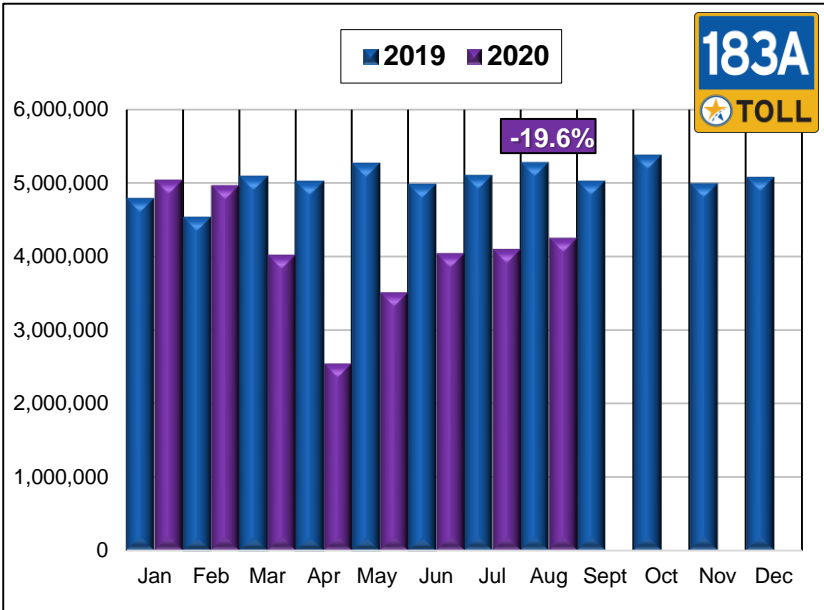


Weekly Transaction Trends by Roadway





Monthly Transaction Comparison (2019 vs 2020)



Notes: US 290 added flyover ramps at SH 130 in 2020 increasing overall transactions. 183 South was toll free in August 2019. 45SW and 183 South opened in summer 2019.

Traffic and Revenue Engineering Services

6-8

William Chapman
Chief Financial Officer



Request for Qualifications

- » A Request for Qualifications (RFQ) to identify and obtain the services of a qualified engineering firm(s) to provide traffic and revenue engineering services was released on July 21, 2020
- » Three firms submitted responses to the RFQ
- » On August 26, 2020 the Board authorized the Executive Director to negotiate separate contracts for traffic and revenue engineering services with all qualified firms that submitted responses to the RFQ: C&M Associates, Inc., CDM Smith, and Stantec



Approving contracts

- » Recommend approving contracts for all qualified firms (3 separate agenda items)
- » 5-year term
- » Varying not to exceed obligations noted for each firm

**Discuss and consider approving
a contract with Stantec
Consulting Services, Inc. for
traffic and revenue engineering
services**

6

William Chapman
Chief Financial Officer

**Discuss and consider approving
a contract with CDM Smith Inc.
for traffic and revenue
engineering services**

7

William Chapman
Chief Financial Officer

**Discuss and consider approving
a contract with C&M Associates,
Inc. for traffic and revenue
Engineering services**

8

William Chapman
Chief Financial Officer

Discuss and consider authorizing the issuance, sale and delivery of Central Texas Regional Mobility Authority Senior Lien Revenue Bonds, Subordinate Lien Revenue Bond Anticipation Notes, and Subordinate Lien Refunding Bonds, in accordance with specified parameters for improvements to the CTRMA System, including the 183A Phase III Project, and the refunding of certain outstanding Obligations.

9

William Chapman
Chief Financial Officer

**Discuss and consider approving a
Project Development Agreement
with the Texas Department of
Transportation for the 183A Phase III
project**

10

Justin Word, P.E.
Director of Engineering

Discuss and consider awarding a construction contract for the 183A Phase III Project

11

Justin Word, P.E.
Director of Engineering



183A Phase 3 Construction Bids

Contractor	Bid Price
Austin Bridge & Road, LP	\$181,944,638.57
Balfour Beatty	\$203,624,090.88
The Lane Construction Corp	\$175,695,656.17
Webber LLC	\$181,681,620.02

Engineer's Estimate = \$174,650,000

**Discuss and consider approving
Work Authorization No. 1 with
Cofiroute USA, LLC for the
automation of the Habitual
Violator Program**

12

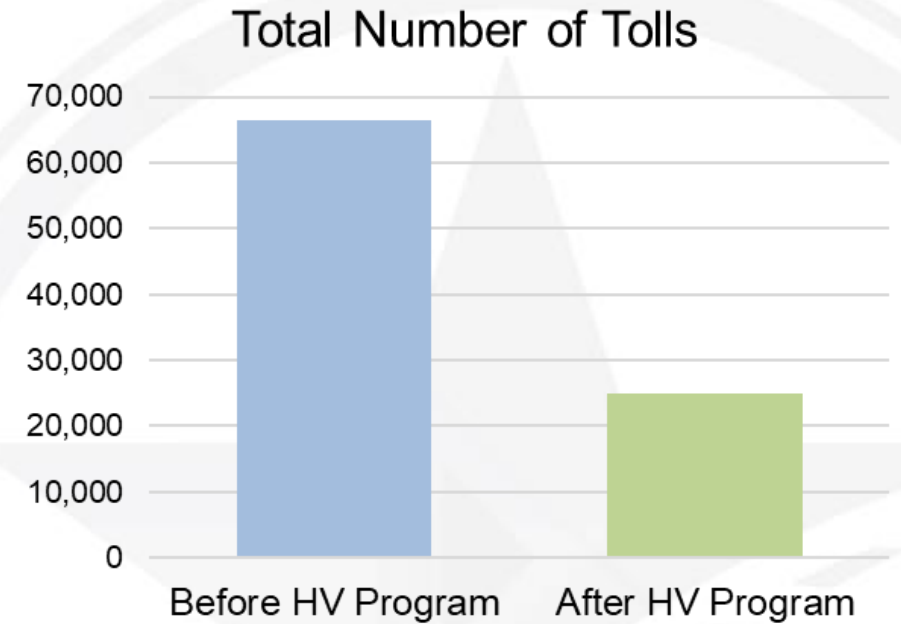
Tracie Brown

Director of Operations



Habitual Violator Year 1 Program Results

- » Increase of over 4X in paid tolls and fees
- » Additional \$517,960 in collected revenue (annualized)
- » 62% reduction in Habitual Violator roadway usage
- » After receiving the Road Prohibition letter:
 - » 27% of Habitual Violators stopped driving on the roadway
 - » The remaining Habitual Violators reduced their roadway usage by 49%



Note: Both the 'Before Habitual Violator Program' and 'After Habitual Violator Program' periods consist of three months



- » Automate the following processes to improve program performance:
 - » implement the courtesy pre-determination letter;
 - » apply the enhanced enforcement admin fee at determination stage;
 - » track admin hearing requests and update records with results;
 - » alert customers of Habitual Violator status on payment portal;
 - » integrate the DMV vehicle registration block and removal;
 - » integrate with license plate reader technology and prohibition hot list;
 - » develop reports to manage program performance; and
 - » create and track payment plans and monitor customer defaults.
- » Total cost for these process and system enhancements is \$498,680



Habitual Violations Program Pro Forma

Habitual Violator Program Pro Forma (Annualized based on 4,120 HVs)		
Incremental Collected Revenue	Amount	Comments
Tolls	\$ 447,412	
Fees	\$ 70,548	
Total Incremental Revenue	\$ 517,960	
Cost	Amount	Comments
LP reader tech on 183A and 290	\$ 72,800	5-year amortization of one-time expense
TollPlus HV change order	\$ -	Not applicable at this time
Cofiroute HV Remedy Letters	\$ 61,800	
Williamson Co. law enforcement	\$ 110,052	Annualized forecasted cost
General system consultant oversight	\$ 10,000	
CTRMA staff HV program mgmt	\$ 43,100	
Total Cost	\$ 297,752	
Net Gain (Loss)	\$ 220,208	

Habitual Violator Program Pro Forma (Annualized based on 41,200 HVs -- a 10X Scale-up)		
Incremental Collected Revenue	Amount	Comments
Tolls	\$ 4,474,120	
Fees	\$ 705,480	
Total Incremental Revenue	\$ 5,179,600	
Cost	Amount	Comments
LP reader tech on 183A and 290	\$ 72,800	5-year amortization of one-time expense
TollPlus HV change order	\$ 100,000	Assumes change order implemented; 5-year amortization
Cofiroute HV Remedy Letters	\$ 618,000	
Williamson Co. law enforcement	\$ 110,052	No scale-up factored in
General system consultant oversight	\$ 30,000	Efficiencies of scale
CTRMA staff HV program mgmt	\$ 129,300	Efficiencies of scale
Total Cost	\$ 1,060,152	
Net Gain (Loss)	\$ 4,119,448	



Staff Recommendation

- » Approve Work Authorization No. 1 with Cofiroute USA, LLC for the automation of the Habitual Violator program
 - » If approved, implementation will take approximately 20 weeks

Authorize negotiation and execution of a contract to purchase each of the following described parcels or property interests for the 183A Phase III Project:

- A. Parcel 3E of the 183A Phase III Project, a temporary construction easement of 996 square feet and a permanent waterline easement taking of 20,500 square feet from a 11.34-acre parcel of real estate, owned by Tiny Foster, and located at 1880 Hwy 183, Leander, TX 78641.

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Geoff Petrov – General Counsel

Justin Word, P.E. – Director of Engineering



Location Overview





Location Overview





Parcel 3E Location



Presentation regarding TxDOT/TxTag back office transition

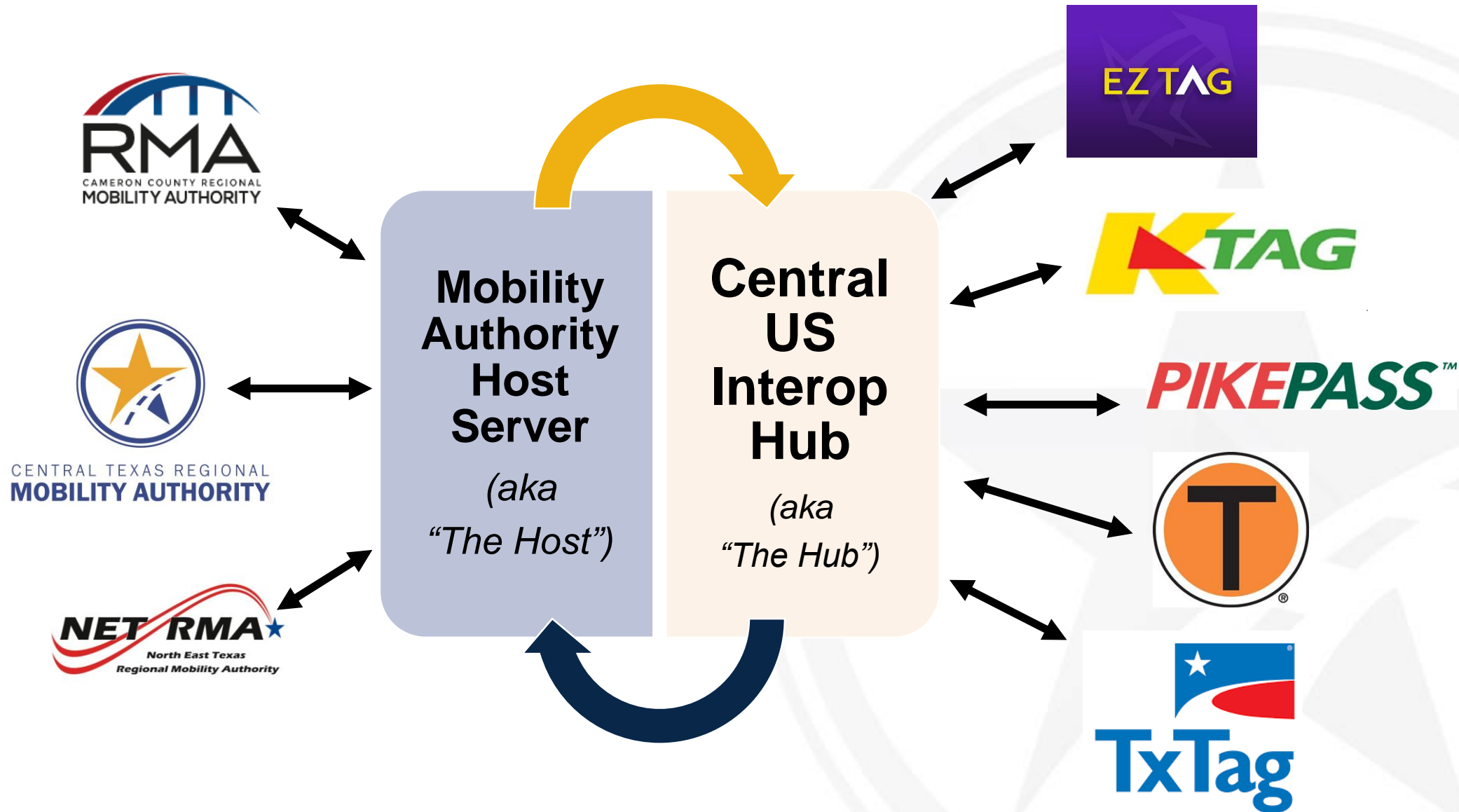
14

Tracie Brown - Director of Operations

Richard Nelson - TxDOT Toll Operations Division Director



Mobility Authority & Interoperability





TXDOT, Toll Operations Division New Toll Back Office

Enhancing Quality of Life for All Texans

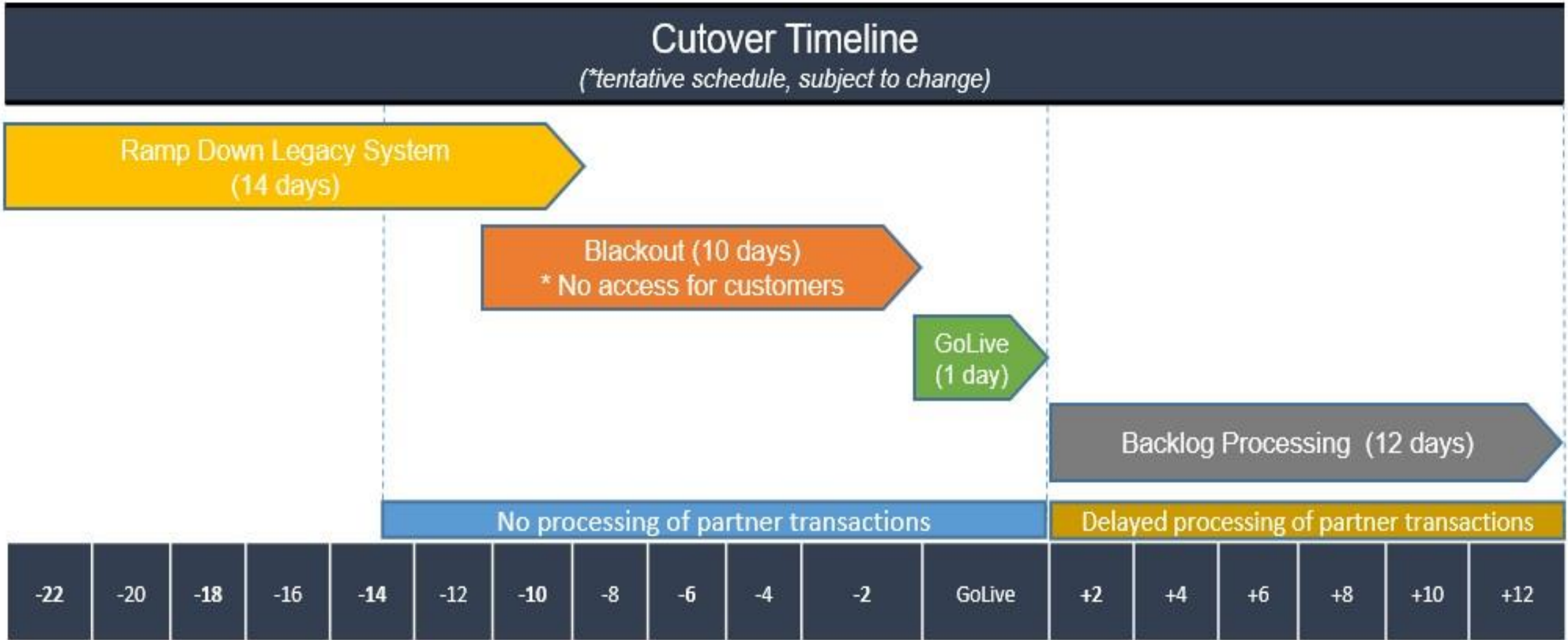
Providers: *System: IBM/SAP ; Customer Service Center Operations: Faneuil*

System

- Configurable COTS system
- Software & facilities owned and operated by TXDOT
- No black box
- Scalability
- Low life cycle costs

Product Improvements

- Website maintained & changed by business/marketing users, new payment methods
- Real Time prepaid customer balance status notifications
- CSR visibility to know number of missed TxTag reads for TxTag/prepaid customers and trigger customer notifications
- Pay By Mail customers can pay a bill, search by plate, account and zip code via website



Partners	Customers
Transaction processing will be postponed	“Blackout” period - will not allow any account access
IOP disputes will be handled after the new system is live	Escalations & fees – Customers’ accounts will freeze & no late charges assessed
	Replenishments – Customers may have multiple account replenishments after transition
	Violation enforcement – Habitual Violator program & courts suspended during dark period
	Requests for information – TRACK, Open Records & other requests may be delayed

- Contingency – ability to roll back to current system before transaction processing begins in new system.

Who	What	When
Customers	Email, text notifications, online announcements, FAQs, video guides, Pay By Mail inserts, IVR messages	Phase I: 2 weeks prior to Go-Live
General Public	Online announcements, FAQs, video guides, IVR messages	
All	Phase I components + Digital Radio	Phase II: After website launch
IOP & Business Partners	Email	Continuous

*All communication components are tentative and subject to change.

- IVR message **during Blackout**
- Consistent Messaging **after Go-Live**
 - CSRs will maintain consistent message
 - FAQs will be shared for consistent message
- Customer Disputes and General Public Questions **after Go-Live**
 - Webchat, Phone, Service Request
 - Escalations handled promptly: TxDOT and Faneuil staff co-located

Thank you !



- » Lag in Mobility Authority transactions posting to TxTag accounts
- » Many transactions posting to a TxTag account within a short period of time which may result in multiple account replenishments / credit card charges
- » Rejected transactions sent to Pay By Mail if TxTag account replenishment fails
- » Increased wait times due to high call volumes



Potential Impact to Mobility Authority

- » Interrupted transaction processing
- » Delayed revenue recognition
- » Increased customer complaints
- » Temporary impact to customer service levels



» Transaction Processing

- » Minimize errors once TxDOT processing restarts
- » Meter transaction backlog processing

» Customer Service

- » Ensure all customer service agents are available to answer customer calls / inquiries
- » Encourage customers to utilize virtual callback, chat and email features
- » Post messages on IVR, websites and social media regarding high call volumes

Executive Director Report

- A. Key findings of CTRMA travel behavior survey
- B. Effect of COVID-19 on agency operations
- C. 183 North procurement update
- D. 183 South schedule update
- E. Annual toll rate adjustments

15

Mike Heiligenstein

Executive Director



» Purpose

- » Collect information from people about their travel behaviors before, during and after the COVID-19 pandemic
- » Try to determine what the new “Normal” will look like
- » Help inform future traffic and revenue forecasting

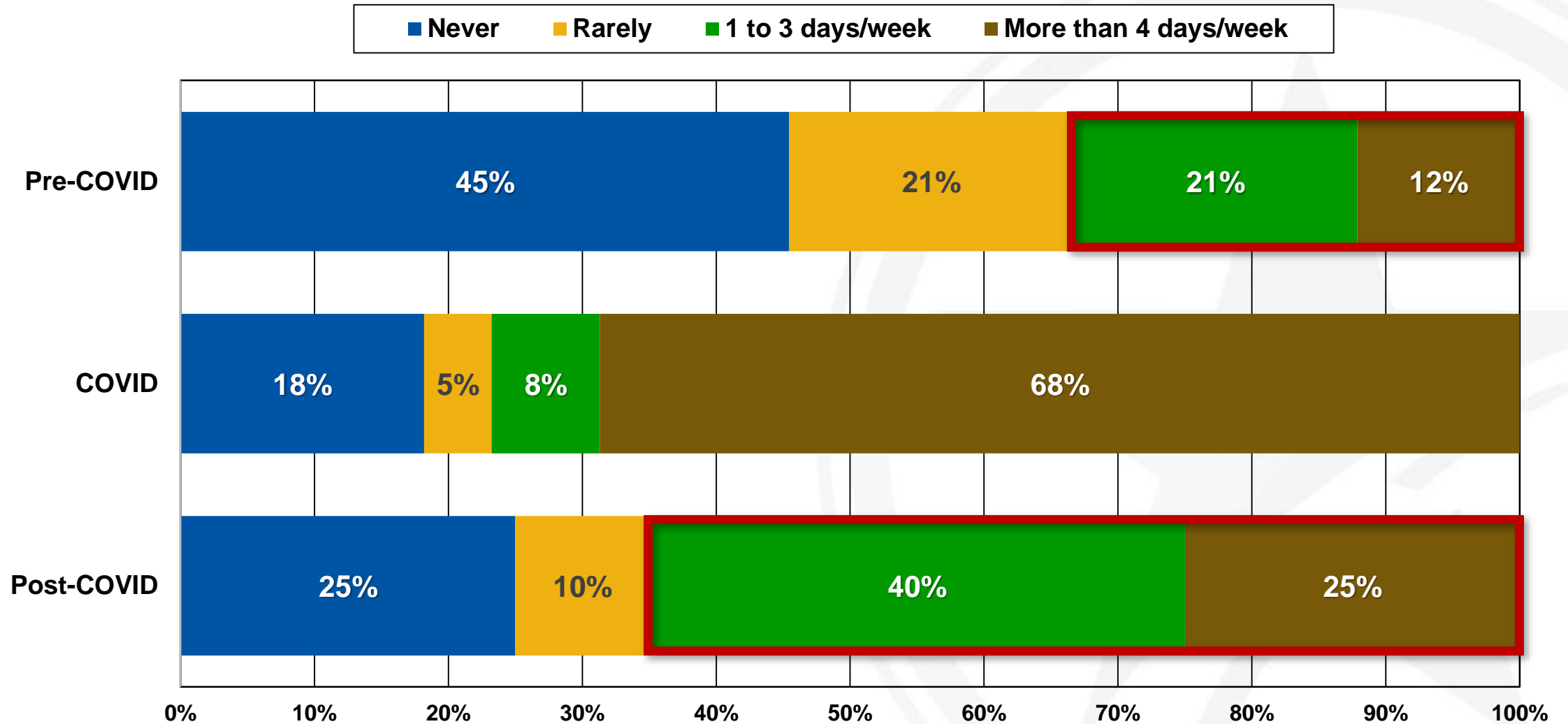
» Method

- » CTX Navigators platform
- » July 13 – September 7, 2020
- » 926 Respondents



Work from Home Frequency Comparison

65% of respondents believe they will work from home at least some of the time post-COVID





Potential Change in Travel Post COVID-19

- » Overall, respondents anticipate decreasing their use of all modes of transportation post pandemic except for bike use; 16% expect to increase their bike use (non-exercise)

Trips by Mode	% Change in Trips
Drive to Work/School	-25%
Drive for Personal Reasons	-6%
Rideshare Service	-17%
Walk (for non-exercise)	-1%
Public Transit	-5%
Bike Ride (for non-exercise)	+16%
Carpool	-20%
Vanpool	-55%



- » During the pandemic the vast majority of respondents worked from home at least some of the time (81%)
 - » This experience mostly increased respondent's desire to work from home
- » Once that COVID is no longer a threat, about a quarter (25%) expect to work from home 4 days a week or more (up from 12% pre-COVID)
 - » Most expect their employers to offer increased work from home flexibility
- » Continuing to work from home will alter commute patterns and mode
- » Respondents anticipate driving less for work and school after COVID-19
- » Other modes of travel may also be impacted
 - » Respondents predict a big decline in use of vanpools (55%)
 - » They predict 5% fewer public transit trips
 - » They anticipate 16% more non-exercise related bike trips

Executive Director Report

- A. Key findings of CTRMA travel behavior survey
- B. Effect of COVID-19 on agency operations**
- C. 183 North procurement update
- D. 183 South schedule update
- E. Annual toll rate adjustments

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Mike Heiligenstein

Executive Director

Executive Director Report

- A. Key findings of CTRMA travel behavior survey
- B. Effect of COVID-19 on agency operations
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Mike Heiligenstein

Executive Director

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Executive Director

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Mike Heiligenstein

Executive Director

Executive Session

Please remain seated and quiet while the Executive Session agenda is read into the record.

16. Discuss the acquisition of one or more parcels or interests in real property needed for the 183A Phase III Project and related issues, pursuant to §551.072 (Deliberation Regarding Real Property) and §551.071 (Consultation with Attorney)
17. 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)
18. Discuss legal issues relating to procurement and financing of Mobility Authority transportation projects, as authorized by §551.071 (Consultation with Attorney)
19. Discuss personnel matters as authorized by §551.074 (Personnel Matters)

16-19

Bobby Jenkins

Chairman

Adjourn Meeting

20

Bobby Jenkins
Chairman

Regular Meeting of the Board of Directors



CENTRAL TEXAS REGIONAL
MOBILITY AUTHORITY

September 30, 2020

CONSENT AGENDA BACKUP MATERIALS



CENTRAL TEXAS REGIONAL
MOBILITY AUTHORITY

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

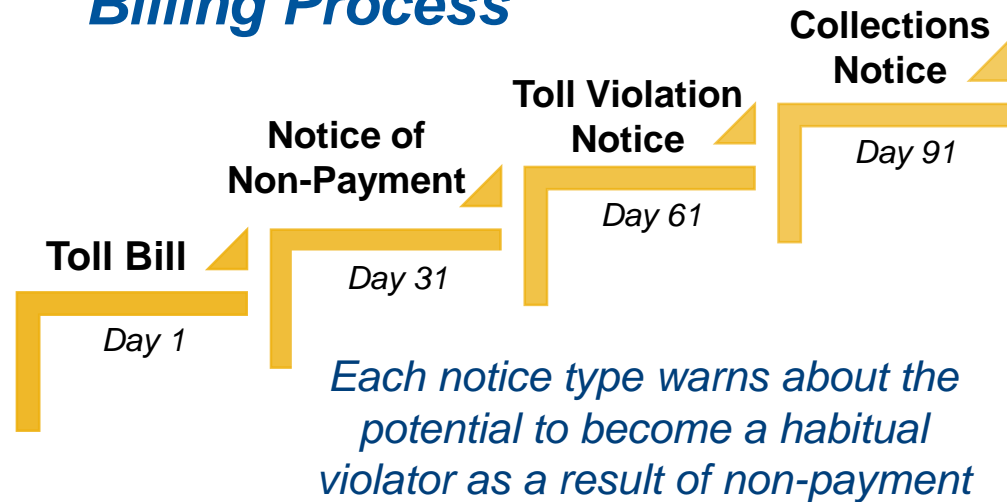
4

Tracie Brown

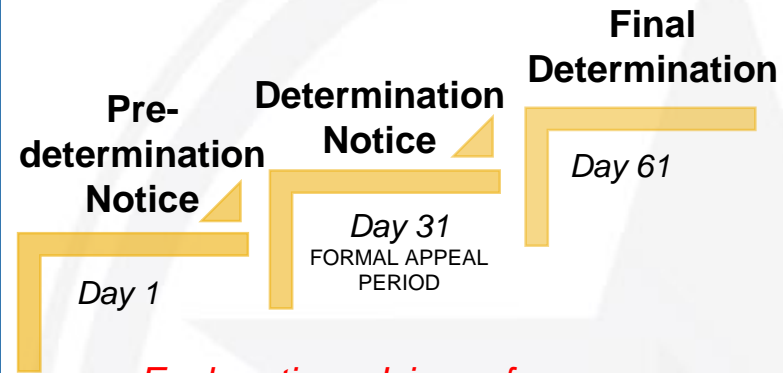
Director of Operations



Pay By Mail Billing Process



Habitual Violator Process



Each notice advises of outstanding balance, penalties for continued non-payment and resolution information

OUTCOMES

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





» Approval of a *Vehicle Prohibition Order* for the identified habitual violator customers.

- » Number of prohibited vehicles: 209
- » Total number of unpaid tolls: 178,098
 - Median number of outstanding tolls per vehicle: 852
 - Median unpaid toll balance: \$1,517
 - Median unpaid admin fee balance: \$541

» Next Steps

- » Customers will receive *Prohibition Order* by mail
- » Customers found to be in violation of prohibition are subject to warning, citation with up to \$500 fine and/or vehicle impoundment

Regular Meeting of the Board of Directors



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MOBILITY AUTHORITY

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