

# 2022

## STRATEGIC PLAN



CENTRAL TEXAS REGIONAL  
MOBILITY AUTHORITY

2023 - 2027  
ADOPTED | SEPT 2022

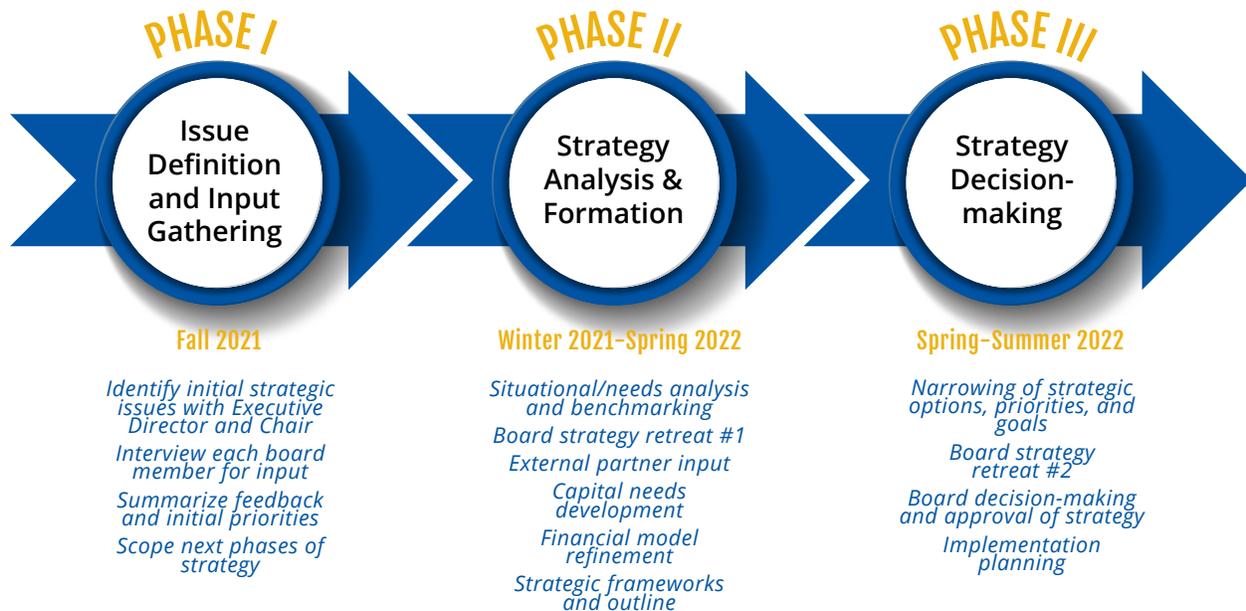


## INTRODUCTION AND OVERVIEW

The Central Texas Regional Mobility Authority (CTRMA or Mobility Authority) was established by Travis and Williamson Counties in 2002 as the state's first regional mobility authority. The agency operates under Chapter 370, Regional Mobility Authorities, of the Texas Transportation Code, representing the Texas Legislature's vision to allow local communities greater flexibility in meeting their transportation needs.

Pursuant to Section 370.261 of the Code, the Mobility Authority updates its Strategic Plan on a biennial basis to reflect the agency's priorities for the five succeeding fiscal years. This plan considers the challenges, risks, and opportunities facing the regional transportation system in Central Texas and outlines a set of goals and strategies the Mobility Authority will employ to achieve its vision of greater quality of life for Central Texans through sustainable transportation solutions.

The CTRMA Board of Directors began a robust strategic planning process in the fall of 2021, under the leadership of James Bass, CTRMA's Executive Director. With the assistance of an external strategic advisor, the Board completed a three-phased process as outlined below, including external partner engagement, expansive board member engagement, data analysis, and opportunity exploration.



CTRMA leadership explored during our planning process a number of key strategic questions and issues, including, among other topics:

- ▶ An assessment of CTRMA's overall **effectiveness**
- ▶ How CTRMA should define **mobility** going forward and what kinds of mobility initiatives CTRMA should prioritize
- ▶ Longer term uses of cash and related **financial policies and decisions**
- ▶ The **geographic focus and distribution** of our work and investments
- ▶ Current and future **strategic partnerships**

This document represents a summary of the organization’s strategic decision-making and prioritization, and it is intended to serve as the formal strategic plan that will guide the organization through 2027. The primary focus areas of this plan include:

- ▶ New Mission, Vision, and Values Statements
- ▶ A set of near-term Strategic Goals
- ▶ A corollary Capital Improvement Plan
- ▶ Other supporting analysis and priorities

## MISSION, VISION, AND VALUES STATEMENTS

CTRMA’s **Vision** is to be the most trusted and effective provider of transportation options that enhance the quality of life in Central Texas.

Our **Mission** is to develop, deliver, operate and maintain high-quality roadways and related transportation solutions.

Our **Values** as an organization include:



## BACKGROUND AND SITUATIONAL ASSESSMENT

The primary strategic issues that CTRMA works diligently to address are the continuing challenges to transportation mobility in such a fast-growing region. And while we are a transportation focused entity, we also play a role in improving the overall quality of life and economic development in our rapidly evolving region.

CTRMA is inherently a collaborative agency, with our primary stakeholders being the leadership of Travis and Williamson Counties, who each appoint three of our seven board members, and each of whom also undertake transportation and mobility-related initiatives which we work to support and complement.

We also work closely with our stakeholders Capital Area Metropolitan Transportation Organization (CAMPO), the Texas Department of Transportation (TxDOT), municipalities, as well as transit partners, and strive to build new relationships with other partners and new entities as they enter our region.

As the Central Texas region grows from around 2 to 4 million people, CTRMA is uniquely positioned to invest in safe transportation solutions to increase access to jobs, education, and other opportunities for the people of Central Texas. The region has seen increasing housing and transportation affordability pressures. Diverse solutions are needed for residents of suburban, rural, and urban areas to continue having easy access to the high quality of life the region has to offer. Reducing the costs of crashes and congestion will continue to be a top priority for communities across the region.

In addition, as environmental standards also continue to evolve, we look forward to continuing to plan for our transportation mobility future with these standards in mind.

The emergence of transformational technologies that serve our industry will continue to change the nature of transportation mobility as we understand it. While innovation will inevitably bring more interoperability and more sophisticated tolling equipment, as well as technologies such as automated and connected vehicles (AV/CV) and ride-sharing mechanisms within reach of a greater percentage of the population, we will continue to have the opportunity to adapt to an ever-evolving regional transportation mobility landscape. Moving Central Texas forward in the face of the transportation mobility barriers we face requires a strong foundation that is both future-oriented and rooted in the present. We are developing processes to systematically monitor, track, and apply industry best practices to the mobility solutions we are implementing. Keeping our finger on the pulse of the industry through public opinion research and collaborative partnerships ensures that our transportation solutions keep pace with technological and societal advancements.

As the entire country struggled with the effects of the COVID-19 pandemic, CTRMA faced our own related challenges, including those affecting our financials. To provide important context, calendar year 2019 resulted in system toll transactions 13.3% *above* 2018 levels, and 2019 toll revenues being 13.6% *above* 2018 levels. During calendar year 2020, system toll transactions were 10.3% *below* 2019 levels, with system toll revenues ending 0.9% *below* 2019 levels. CTRMA has rebounded some from these effects of COVID-19, but our resources still remain limited.

Despite the challenges we have all faced over the last few years, CTRMA has experienced tremendous accomplishments since our last strategic plan, including the full opening of the 183 South project, the initiation of construction for 183A Phase III as well as 183 North, the selection and onboarding of a very experienced new Executive Director. CTRMA was also able to refinance projects to reduce interest rates as well as maintain our healthy credit rating.

## STRATEGIC PRIORITIES AND GOALS

CTRMA is laser focused on enhancing transportation mobility, and therefore the quality of life for all Central Texans. Our primary area of investment since our inception, and continuing into the near future, is the development, building, and maintaining of much-needed toll roads and toll lanes across our region. In addition, we will continue to invest in other aspects of transportation mobility for our region, including securing of right-of-way required for future projects and current facility expansion, safe bike and pedestrian paths that are connected to our facilities, and strategic Park & Ride facilities that enhance the utilization of our network.

Our core work at CTRMA can be summarized in the below five key areas:

- ▶ **Plan** for greater regional transportation mobility with our partners
- ▶ **Innovate** in the delivery of leading-edge transportation mobility solutions
- ▶ **Build** toll and non-toll roadway and connected transportation mobility projects
- ▶ **Serve** our customers and stakeholders with excellence
- ▶ **Preserve** the regional environment and the health of our system

The CTRMA Board and Leadership Team have determined that establishing the following strategic goals for the coming five years will serve to help us achieve our vision:

### **Goal 1: Build, operate and maintain toll and non-toll roads that reduce congestion and connect our region in innovative and safe ways.**

#### Supporting strategies:

- Partner with CAMPO to determine priority toll road projects and potential adjacent non-tolled roads to provide congestion mitigation
- Partner with Travis and Williamson Counties to work together on projects and opportunities to serve each county and the broader region
- Stay attuned to and pilot/implement technological advancements that maximize opportunities to provide enhanced mobility, safety, and quality of life for Central Texans
- Analyze traffic incidents to reduce severity and frequency of such incidents

### **Goal 2: Develop and adhere to a system-wide capital improvement plan**

#### Supporting strategies:

- Launch a new capital improvement planning process and update that plan on an annual basis, working within the agency's financial constraints.
- Ensure that the capital improvement plan maintains and enhances the existing CTRMA system as a priority.
- Partner with local communities to expand the CTRMA system and possibly develop other non-tolled projects.

### **Goal 3: Implement financial strategy and policies that prioritize long-term system health and growth, a decreased reliance on debt, and good financial stewardship**

#### **Supporting strategies:**

- Review existing financial policies to ensure optimal flexibility within the ever-changing world of transportation
- Maintain healthy credit ratings that allow us to borrow funds at lower costs to advance projects within our region
- Establish reserves within the capital improvement plan for future projects to reduce reliance on debt and maximize opportunities to lower costs

### **Goal 4: Maintain and enhance our strategic partnerships to advance the common goals we share with our regional partner agencies**

#### **Supporting strategies:**

- Ensure frequent collaboration and coordination with Central Texas counties and municipalities to support the unprecedented growth of the region
- Ensure frequent collaboration with community organizations such as HOAs, neighborhood groups, etc. to ensure continuous engagement with Central Texans throughout the region
- Continue to participate in regular inter-agency meetings to maximize our collaboration among state and local transportation agencies
- Collaborate with others to develop an approach to eliminate fatalities on CTRMA roadways

### **Goal 5: Make targeted investments in other transportation solutions that connect to our system and enhance quality of life**

#### **Supporting strategies:**

- Work to prioritize non-road projects such as Park & Rides, trails, neighborhood sidewalks, etc. that enhance the utilization of our network to the extent resources are available
- Consider strategic partnerships for projects that do not connect to our system such as neighborhood sidewalks

## **IMPLEMENTATION AND RE-EVALUATION**

CTRMA is required by statute to create a strategic plan every two years. This plan was developed to address both the near-term two-year outlook and the longer five-year requirement, and set CTRMA on a strategic path. A Capital Improvement Plan is also being developed in conjunction with the Strategic Plan process. The CTRMA board and leadership are committing to regularly re-evaluate these plans, our progress toward goal achievement, and more, working to make it a living document. The CTRMA Board will evaluate leadership's effectiveness in helping CTRMA achieve the goals and strategies in this plan, and CTRMA will report to the public on any changes to, and on progress toward completing, this plan.

## OUR LEADERSHIP

The **Board** and **Staff** Leadership involved in developing and completing this plan include:



**Bobby Jenkins**  
Board Chair



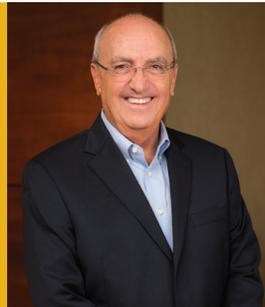
**Nikelle Meade**  
Board Vice Chair



**David Singleton**  
Board Treasurer



**Mike Doss**  
Board Secretary



**David Armbrust**  
Board Member



**Heather Gaddes**  
Board Member



**Jay Blazek Crossley**  
Board Member



**James Bass**  
Executive Director



**DeeAnne Vickery**  
Chief of Staff

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3300 NORTH IH-35, SUITE 300  
AUSTIN, TX 78705  
MOBILITYAUTHORITY.COM