



CENTRAL TEXAS
Regional Mobility Authority

STRATEGIC PLAN 2016

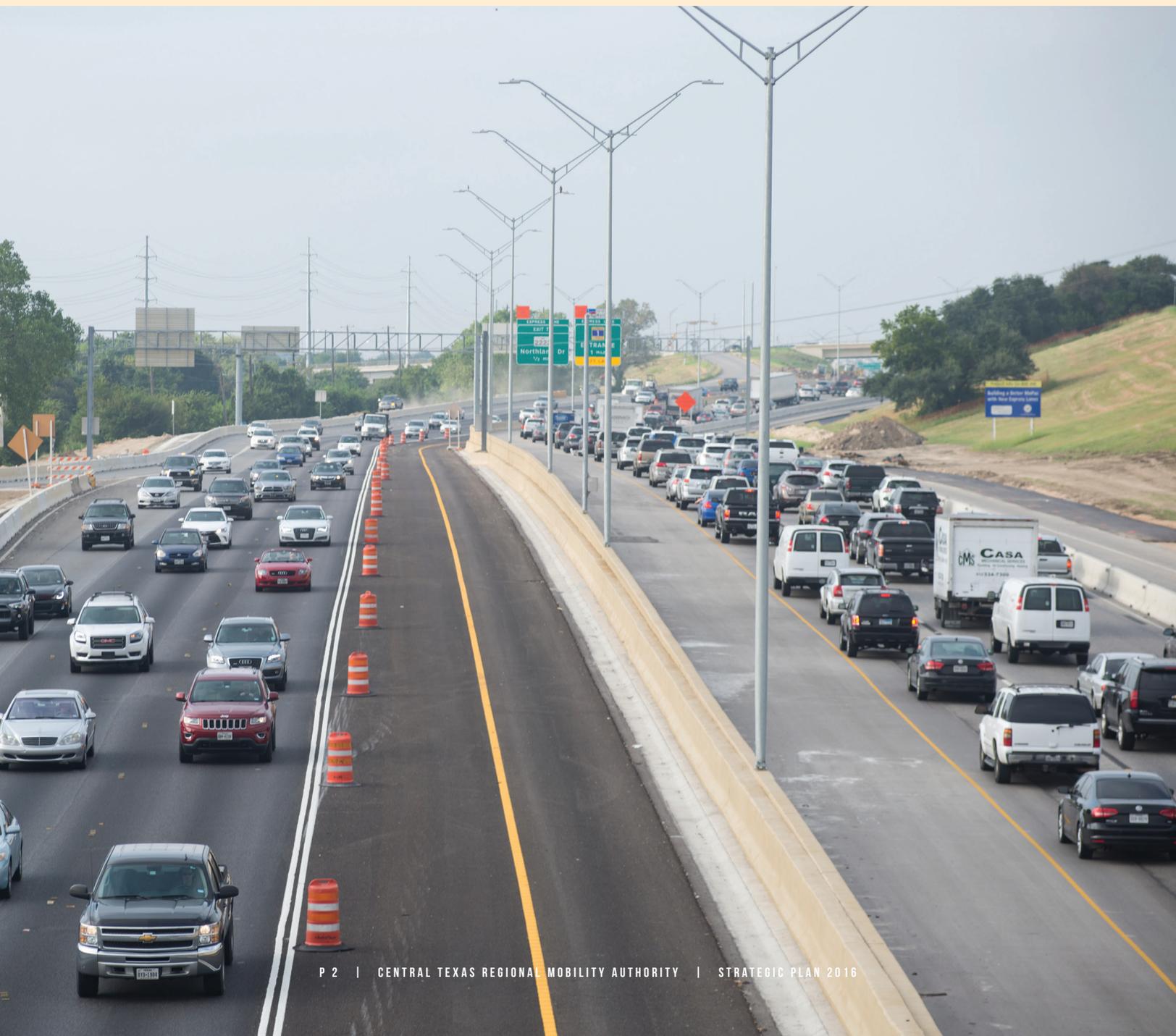


INTRODUCTION

The Central Texas Regional Mobility Authority (Mobility Authority) is authorized by the Texas Legislature under Chapter 370 of the Texas Transportation Code. Formed in 2002 as the State's first regional mobility authority, the 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 with several successful projects under our belt and solid vision for a future of greater mobility.



CENTRAL TEXAS
Regional Mobility Authority



OPEN TO TRAFFIC

The Mobility Authority's first project, 183A Toll, completed in 2007, continues to exceed original traffic and revenue expectations. As a result, the agency invested an additional \$105 million to extend the 183A corridor seven years ahead of original plans. The extension opened to traffic in spring 2012. We are once again setting our sights on the future and exploring plans to further extend the 183A corridor northward from Hero Way to SH 29 as Phase III of the 183A system. The Mobility Authority also invested more than \$426 million on constructing its second project, 290 Toll. Phase I of the project opened to traffic in January 2013 with transactions consistently double the initial estimates. Phase II opened in May 2014, both on time and well within budget, offering greater mobility for both tolled and non-tolled travel.

UNDER CONSTRUCTION

Perhaps the most high-profile project under construction is the MoPac Improvement Project in Central Austin, which will add one Express Lane in each direction on an 11-mile stretch of MoPac between Cesar Chavez Street in downtown Austin and Parmer Lane in north Austin. The northbound north end segment of the Express Lane opened to traffic in October 2016, with transactions continuing to increase. Construction on the remaining sections is ongoing. Looking to the east, the 183 South Project broke ground in April 2016. The first phase of construction is anticipated to be complete in 2019 with the full project expected to open a year later. The \$743 million project will add a new tolled expressway with three lanes in each direction along an eight-mile stretch of US 183 between US 290 and SH 71 while reconstructing and improving the non-tolled general purpose lanes.

In an effort to reconnect northern Hays and southern Travis counties to the greater Austin area, construction of the SH 45SW Project began in November 2016. The 3.6-mile, \$109 million project is expected to open to traffic in late 2019. Answering to demand for greater mobility between Bastrop and Austin, the 71 Toll Lane Project adds a toll lane in each direction along SH 71 from Presidential Boulevard at ABIA eastward to SH 130. Once the road is open to traffic in 2017, the Mobility Authority will assume operation and maintenance.

IN DEVELOPMENT

While we forge ahead with projects under construction, our sights remain focused on the future mobility needs of our region. In partnership with TxDOT, the Oak Hill Parkway Project is nearing the final year of a comprehensive environmental study and will ultimately fall under the Mobility Authority's purview. The agency is also leading the development of the MoPac South Project, as well as the 183 North Project, which received environmental clearance in April 2016 and is currently in the final design stage.

To build upon our previous success and continue to plan strategically for the region's mobility future, we present the following strategic plan, which represents the Mobility Authority's long-term visions, initiatives, goals, and objectives as we continue to evolve as a leading regional mobility provider in the State..

POSITIONING FOR THE FUTURE

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, Austin was ranked as the fastest-growing large metro area in 2016 and grew nearly 16% over the past five years – and projections show that our area will double in size in the next 30 years. 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 purchasing power of 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 will articulate an envisioned future that conveys a concrete, yet unrealized vision for the region's mobility. It will consist of our positioning statement, which represents a clear and compelling catalyst that serves as a focal point for our efforts, and the intersection of what we are passionate about, what we do best, and how we can marshal the resources to accomplish our vision.



CORE IDEOLOGY

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 innovative regional mobility solutions 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 and entrepreneurial spirit.

VISUALIZATION — WHAT DOES FUTURE MOBILITY LOOK LIKE?

POSITIONING STATEMENT

The Central Texas Regional Mobility Authority will be the driving force behind preserving and enhancing quality of life in Central Texas through sustainable mobility solutions. Our visionary leadership across organizations will continue to bring sustainable transportation solutions to our growing region. Our drive to deliver faster, more efficient relief through the flexibility of a robust financial engine and local resources will continue, preserving quality of life for those who call Central Texas home. Our progressive approach to protecting economic vitality will effectively connect communities and commerce, increase access to social opportunities and quality healthcare, and close the gap between affordable housing and employment centers.



We **Evolve** with the changing regional landscape, **Engage** with the communities we serve, and **Protect** the environment we all share.

THE PLAN

The following represents our plan to enable better quality of life in our region, empowered by improved mobility solutions, and the goals and objectives that will get us there.

GOAL

Lead a Unified Regional Approach to Transportation Improvements

We work across organizations to responsibly deliver the infrastructure critical to our region's continued economic vitality by preventing fragmentation, retaining our sense of community, and easing the pains of change associated with rapid and unstructured growth.

Objectives

- Effectively develop a regional transportation network in collaboration with our partner agencies and governments.
- Work closely with elected officials and support the enactment of legislation that ensures flexible options to achieve regional mobility, including funding mechanisms and efficient construction methodologies.
- Lead efforts to increase all levels of funding for regional mobility.
- Continue involvement in regional planning activities with community partners and support initiatives of partner agencies.
- Take a lead role in environmental studies to identify mobility solutions for some of our region's most notoriously congested roadways.
- Advocate for projects critical to our region's mobility future.

GOAL

Deliver Innovative Multi-Modal Mobility Solutions

We will create a modern, multi-modal regional transportation network for Central Texas to expand capacity, reduce congestion, and create transportation options that enhance quality of life and economic vitality.

Objectives

- Execute upon multi-year plans to develop and build out the region's transportation infrastructure, better connecting residents and commuters.
- Take on projects that give Central Texans more reliable travel options and reduced travel times, and deliver them on time and within budget.
- Address continued growth and outward migration within the region by providing new roadway options that connect affordable housing communities to employment centers and other resources.
- Deliver non-tolled and intersection improvement projects to enhance safety and operations at key traffic snarls.
- Make improvements to modernize dated infrastructure when it can no longer keep pace with demand to ensure our communities remain connected rather than divided.
- Incorporate bicycle and pedestrian accommodations such as shared use paths, sidewalks, and bike lanes into our projects to serve a multi-modal traveling public.

GOAL

Improve Mobility Through Efforts that Extend Beyond Roadways

We will continue optimizing our existing overburdened transportation network beyond simply building new capacity via programs and partnerships that enhance travel experiences.

Objectives

- Partner with organizations that provide information and solutions for commuters to best navigate our roadways, such as carpooling programs.
- Partner with organizations that provide information and technology solutions that incentivize adoption of smarter commuting habits.
- Administer roadside assistance programs to keep our roadways safe and free-flowing in the case of an incident.
- Incorporate non-roadway transportation options such as bicycle and pedestrian accommodations to relieve congestion and influence the future of mobility for the region.

GOAL

Embrace Industry Best Practices

We will deliver projects that reflect industry best practices and embrace the technology available to us to achieve our goal of greater regional mobility.

Objectives

- Incorporate smart road technology into our roads for safety and operations.
- Utilize innovative congestion management tools like variable tolling to enhance operations on our roadways.
- Employ mobile applications that promote information sharing and traffic management to make optimal use of existing infrastructure.
- Utilize our Traffic Management Center to monitor our facilities and promote safe and efficient roadway operations through the efficient deployment of resources.
- Continue expansion of toll tag interoperability and increase toll tag penetration among toll road users.
- Consider innovative land use and mitigation options.

GOAL

Balance Infrastructure Improvements with Preservation of the Natural and Human Environment

Our mobility solutions preserve the natural resources that make Central Texas unique while ensuring the continued movement of communities and commerce.

Objectives

- Prioritize sustainable design principles by pursuing GreenRoads® certification for our projects when feasible.
- Incorporate environmentally-sensitive design features into our projects that reduce our overall footprint, such as permeable friction course pavement and other measures to exceed water quality standards.
- Carry forward the 'No-Build Alternative' in the environmental study phase of project development to ensure that all options are thoroughly considered before a single blade of grass is disturbed.
- Engage in partnerships with environmental groups and non-profit organizations whose mission mirror our desire to protect the environment.

GOAL

Provide Sustainable Mobility Options that Respect the Communities We Serve

The Mobility Authority believes communities make projects better and goes above and beyond the requirements of the National Environmental Policy Act during the environmental process and beyond, soliciting public input every step of the way and adjusting project design when reasonable and feasible.

Objectives

- Proactively engage the public in regional transportation issues to ensure we understand their needs and expectations before ground is broken on a project.
- Define, utilize, and advocate for environmentally sound design and construction methods consistent with our community's values.
- Perform thorough reviews of each project, taking the environment, both human and natural, into account when proposing solutions.
- Go above and beyond the minimum National Environmental Policy Act's public involvement requirements.
- Preserve the regional identity of project areas through execution of the Context Sensitive Solutions Process that solicits feedback from affected stakeholders to ensure project design is reflective of their cultural values and aesthetic preferences.

Employ Smart, Effective and Transparent Business Practices

The Mobility Authority will exhibit its core values of integrity, accountability, credibility, and innovation through effective management of the business of enhancing mobility in Central Texas.

Objectives

- Ensure long-term viability of assets and investments through execution of a Master Trust Indenture, which sets forth a detailed plan for roadway maintenance and inspection practices.
- Analyze costs from a long-term sustainability perspective.
- Identify and implement strategies to increase efficiency of roadway, traffic, and toll operations.
- Employ innovative financial strategies to expedite the funding of needed transportation projects.
- Develop and implement exceptional customer service practices and procedures.
- Maintain standards for financial and operations reporting, consistent with the Municipal Securities Rulemaking Board.