

2023

# Annual Management Report



**AUSTIN  
TRANSIT**  
PARTNERSHIP

Transforming Transit Together



CapMetro



Station at Pleasant Valley Road - Artist Conceptual Rendering

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# Introduction

## Letter from Austin Transit Partnership Board Chair

I am honored to present ATP's 2023 Annual Management Report. ATP's mission is to implement Austin Light Rail and oversee the transit investment made possible with voters' approval of Proposition A in 2020. ATP remains committed to putting our community front and center with the goal of designing and delivering a sustainable transit system that will serve generations. This year marked significant milestones only made possible through that strong community partnership.

This year, ATP further solidified the groundwork for Austin's transit future by appointing Greg Canally to the role of ATP's first independent Executive Director. ATP's leadership continues to demonstrate dedication to providing transportation choices for all Austinites. This past summer, ATP and our City of Austin and CapMetro partners celebrated the adoption of the Austin Light Rail Implementation Plan, identifying a critical path forward for Austin Light Rail. Our community's level of engagement, contribution, and unwavering advocacy for more transit choices resulted in thousands of comments after more than 100 meetings and outreach events that, ultimately, informed the preferred light rail alignment approved by the ATP Board of Directors, Austin City Council, and CapMetro Board of Directors.

As the first phase of Austin Light Rail, this alignment will provide an expandable, interconnected regional transit network and connect people to where they need and want to go. It will also prioritize mobility solutions for historically underserved communities. I have immense gratitude for the community members who have worked tirelessly for decades laying the critical groundwork for where we are today. I am proud to serve side by side with the Community Advisory Committee (CAC) and my ATP Board colleagues, who continue to inspire me with support and expertise.

On behalf of ATP, we look forward to continuing the strong community collaboration next year as we work with our local and federal partners to advance this important program.

Sincerely,

**VERONICA CASTRO DE BARRERA**

*ATP Board Chair*



A handwritten signature in black ink, appearing to read 'Veronica Castro de Barrera', written over a white background.

# ATP Board of Directors



**VERONICA CASTRO  
DE BARRERA**

Chair, Community  
Director



**KIRK WATSON**

Vice Chair,  
Austin City Council,  
Mayor



**JOHN LANGMORE**

Community Director



**JUAN GARZA**

Community Director



**JEFFREY  
TRAVILLION**

CapMetro Board of  
Directors, Chair



**DOTTIE  
WATKINS**

Ex Officio,  
CapMetro President  
and CEO



**ROBERT GOODE**

Ex Officio,  
City of Austin Interim  
Assistant City  
Manager

# Transforming Transit Together

In November 2020, Austin voters approved Proposition A, which provided long-term funding for transit improvements that included Austin's first light rail program and established the creation of the Austin Transit Partnership (ATP).

ATP, the City of Austin, and CapMetro are collaborating through Project Connect, a community-driven program that expands transit choices in the Austin area. The organizations each fulfill unique roles and responsibilities, and are working to build connections with the community every step of the way.

## ROLES AND RESPONSIBILITIES



- ▶ Local government corporation responsible for implementing Project Connect and leading delivery of Austin Light Rail, Austin's first light rail project



- ▶ Provides traffic operations, real estate acquisition, utility relocation, and permitting support
- ▶ Administers transit-supportive, anti-displacement initiatives and programs through funding agreement with ATP



- ▶ Manages daily operations for Austin's transit network
- ▶ Delivering CapMetro Rapid, CapMetro Express, Neighborhood Circulators, Red Line enhancements and Green Line commuter rail

## WHAT IS LIGHT RAIL?

### LIGHT RAIL IS AN ELECTRIC TRAIN SYSTEM THAT:

- ▶ Is used in metropolitan areas with stations spaced roughly one-half mile to a mile apart.
- ▶ Generally operates within existing streets in a rail-only "lane." Traffic signals will be programmed to facilitate the travel of the train through intersections.
- ▶ Serves as part of the overall transit network, connecting people to key destinations where they live, work, and play to improve mobility, connectivity, affordability, and sustainability.



Station at Pleasant Valley Road - Artist Conceptual Rendering

# Letter from ATP Executive Director

The 2023 Annual Management Report reflects the collaborative successes we have achieved this year through a shared—and strong—commitment to create transformational transit investments for our community. This commitment continues to be demonstrated with inspiring levels of engagement by Austinites, which is foundational to the success of Austin Light Rail and Project Connect overall. The engagement from our policy leaders, advisory committees, neighborhoods, non-profits, diverse business sectors, and our industry partners has guided program decision-making every step of the way and will continue to shape program success.

Early in the year, we created hundreds of opportunities so the community could inform ATP's recommended Austin Light Rail Implement Plan, which was approved in June by the Austin City Council, ATP Board, and CapMetro Board. This first phase of Austin Light Rail will sustainably support Austin's population and economic growth, improve transit access between affordable housing and jobs—and support potential future transit network expansion to the north, south, east, and west.

Creating opportunities for local and small businesses is a foundational objective across the program. Our partnership with Workforce Solutions Capital Area has helped create baseline research needed to understand the current and future employment needs in the infrastructure industry, current training capacity and gaps, and barriers to entry and retention for the workforce. Efforts ahead in 2024 will include implementing solutions to workforce barriers, collaborating with public and private industry partners to strengthen the training pipeline, and identifying measures for program success.

The collaboration with our federal partners continues to position the project for competitive funding opportunities crucial to the success of Austin Light Rail and Project Connect overall. ATP is working with the Federal Transit Administration (FTA) on the federal grant funding process under the New Starts Capital Investments Grant (CIG) program and looks forward to supporting strong community input next year on the Draft Environmental Impact Statement under the National Environmental Policy Act (NEPA), an important process to receiving federal funding.

ATP extends gratitude to all our partners for investing time and energy to transform transit for all of Austin.



Sincerely,

**GREG CANALLY**

*Executive Director*

A handwritten signature in black ink that reads "Greg Canally". The signature is written in a cursive, flowing style.

# Focus Areas

Austin Light Rail will enhance our transit network, connecting Austinites to opportunities, key destinations, and each other and also making Central Texas more equitable, sustainable, and innovative.

## COMMUNITY PRIORITIES THAT GUIDE OUR WORK



### EQUITY

Ensure that Austin Light Rail is inclusive and benefits historically disadvantaged communities



### MOBILITY

Provide frequent, reliable, and safe light rail service



### SUSTAINABILITY

Contribute to a socially, economically, and environmentally sustainable transit network



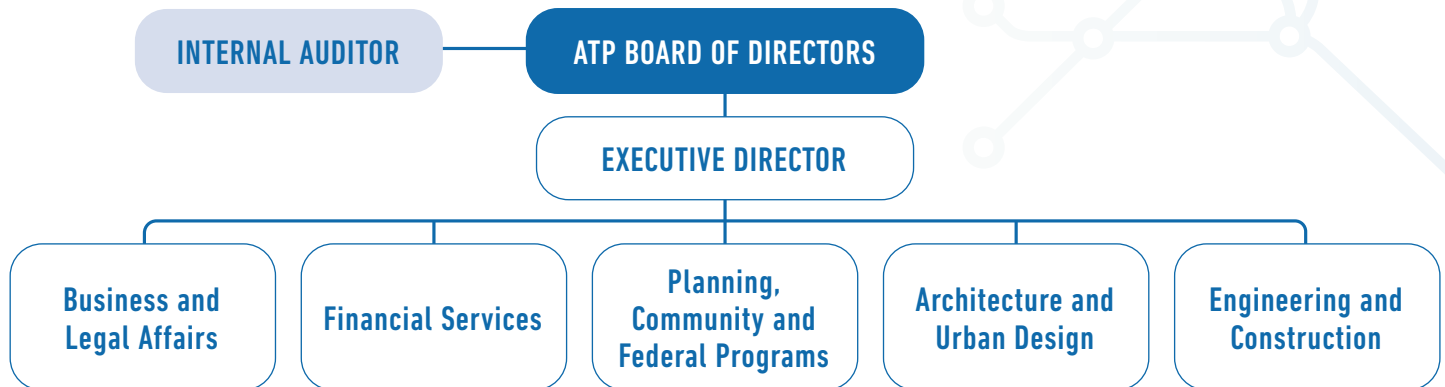
### CUSTOMER EXPERIENCE

Increase efficiency, attractiveness, and utilization of public transportation within the region





# Overview of ATP Services



## BUSINESS AND LEGAL AFFAIRS

- ▶ Supports development and execution of Austin Light Rail delivery and contracting strategy
- ▶ Establishes agency capacity with input from industry, peer agencies, and consultants with global expertise

## FINANCIAL SERVICES

- ▶ Secures funding to advance Austin Light Rail, as envisioned by its stakeholders
- ▶ Guides Project Connect investment with transparency and public accountability

## PLANNING, COMMUNITY AND FEDERAL PROGRAMS

- ▶ Prepares ATP to successfully compete for funding and leads FTA coordination on federal funding opportunities
- ▶ Oversees planning activities, from environmental studies to workforce and construction impact mitigation programs, as informed by community participation
- ▶ Conducts inclusive, transparent, and meaningful community engagement
- ▶ Implements scheduling, cost reporting, and document controls in compliance with federal requirements and industry best practices

## ARCHITECTURE AND URBAN DESIGN

- ▶ Develops high-performance design guidelines for Austin Light Rail based on user experience and human-centered design principles
- ▶ Leads ATP Sustainability Program
- ▶ Designs a pleasant, vibrant light rail built environment that instills civic pride in all Austinites

## ENGINEERING AND CONSTRUCTION

- ▶ Leads light rail engineering and permitting
- ▶ Implements delivery strategy through design, construction, systems integration, commissioning, and certification

## INTERNAL AUDIT

- ▶ Reports directly to ATP Board and provides independent, objective audit and advisory services
- ▶ Identifies transparency and accountability improvements for ATP's governance, controls, and risk management processes



Station at Republic Square - Artist Conceptual Rendering

# Austin Transit Partnership

## Austin Light Rail Implementation Plan

### DEFINING AUSTIN'S FIRST LIGHT RAIL PROJECT

Development of the Austin Light Rail Implementation Plan defined the first half of 2023. ATP and our City of Austin and CapMetro partners proudly celebrated its unanimous adoption in June following months of technical review and community engagement.

The Implementation Plan recommends the first phase of the project: on-street, branched light rail from 38th Street to Oltorf to Yellow Jacket, crossing Lady Bird Lake at Trinity Street. This phase will connect the community to key destinations, jobs, and each other. It will also support future transit network expansion, so light rail will continue to serve Austinites as our city grows. With our Implementation Plan in place, ATP is now working to advance federal grant funding and environmental studies.

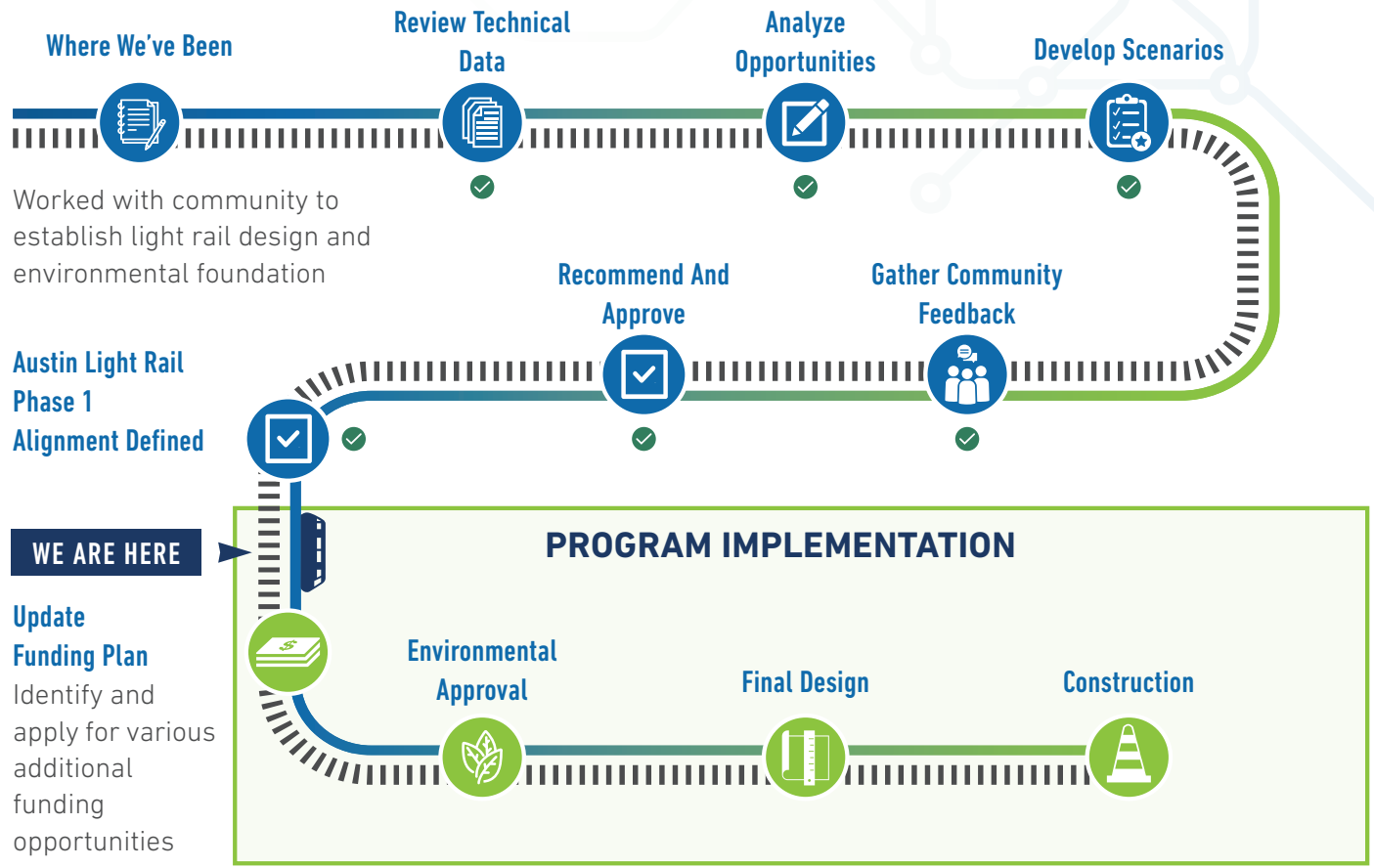
### ADVANCING AUSTIN LIGHT RAIL

From voter approval of Proposition A in 2020 through spring 2023, ATP worked to identify a first phase for Austin Light Rail, with support from our City of Austin and CapMetro partners and guidance through community engagement.

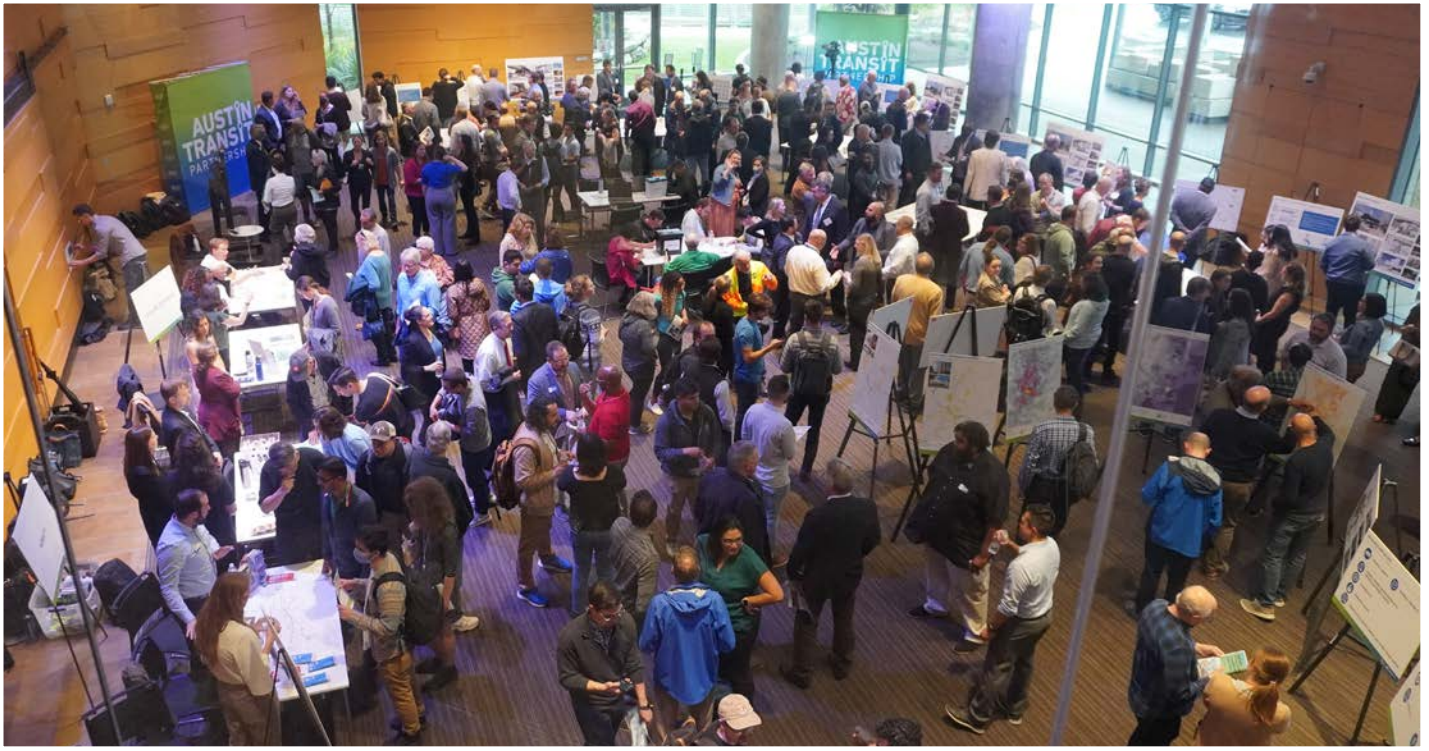
### ADAPTING TO CHANGE

The first phase of Austin Light Rail modifies and supplements the implementation and sequencing plan for Project Connect originally adopted by the City and CapMetro in summer 2020. In spring 2022, ATP notified the City and CapMetro that the original light rail vision plan as proposed for Project Connect required modification due to funding constraints caused by a material change in circumstances since the passage of Proposition A, such as increased land values, construction cost escalation, and increased cost of borrowing funds. The modifications adopted by the parties were made in recognition of these changed circumstances. In order to qualify for needed grant funding from our federal partners, ATP must present a financially viable project that can be achieved from available funding sources. The Austin Light Rail Implementation Plan achieves this critical goal.

# PATH TO IMPLEMENTING AUSTIN'S FIRST LIGHT RAIL PROJECT



March 21 light rail open house



## LIGHT RAIL FOCUS GROUPS

Throughout December 2022 and January 2023, ATP conducted 11 focus groups to gather feedback on community priorities from Austinites in specific priority populations. This feedback was embedded into the light rail option evaluation process.



Light rail focus group participants



### PRIORITY POPULATIONS

ATP hosted focus groups with the following priority populations to address gaps in previous outreach:

- ▶ Youths aged 18-24
- ▶ Spanish-speaking communities
- ▶ Black and Latino communities
- ▶ People with disabilities
- ▶ Low-income communities

## TOP COMMUNITY VALUES IDENTIFIED



### ACCESS TO KEY DESTINATIONS

like jobs, special events, education centers, and more



### AFFORDABILITY BENEFITS

servicing existing and planned affordable housing



### EQUITABLE ACCESS

determined by considering demographic data



### TRANSFERS TO BUS AND RAIL

from light rail stations



### LIMIT TRAFFIC IMPACTS

by managing congestion for cars, buses, and light rail

## DETERMINING VIABLE TECHNICAL ALTERNATIVES

**ATP performed a robust alternatives analysis to define light rail options that could:**

▶ Honor the goals and values of Austin's voters

▶ Be designed, constructed, operated, and maintained within anticipated funding levels.

Using technical data, financial analysis, evaluation criteria, community feedback to date, and equity and sustainability factors, ATP analyzed dozens of options and identified five that could potentially meet our city's needs and requirements to compete for federal funding.

# IMPLEMENTATION PLAN COMMUNITY ENGAGEMENT AT A GLANCE

MARCH 21, 2023–MAY 2, 2023

## MAR. 21

### PUBLIC MEETING

- ▶ Shared 5 options for Austin Light Rail's alignment
- ▶ Kicked off 6 weeks of engagement for community to learn about and comment on options

## IN-PERSON ENGAGEMENT



Participation in

**91** ENGAGEMENT  
ACTIVITIES

### INCLUDING:

- ▶ Community Conversations
- ▶ Community Events
- ▶ Boards
- ▶ Commissions
- ▶ Committees

### Outreach at



## VIRTUAL ENGAGEMENT



### Virtual open house had



**54K+**  
SOCIAL MEDIA  
IMPRESSIONS



**42K+**  
E-NEWSLETTER  
RECIPIENTS

## TOP COMMUNITY FEEDBACK THEMES



- 1** Supported advancing a light rail project that moves Austinites where they need and want to go
- 2** Prioritized mobility, customer service, and access to opportunities
- 3** Focused on greater coverage, integration with other transportation options, system expandability, and affordably reaching key destinations including schools, medical centers, job centers, and areas around Austin including the airport, downtown, and UT
- 4** Explored endpoint alternatives, expressed sentiments related to environmental impacts and benefits, land use, and housing

# ADOPTED LIGHT RAIL IMPLEMENTATION PLAN



- ### PHASE 1: 38th St to Oltorf to Yellow Jacket
- ▶ Provides north, south, and east coverage that best lays foundation for future expansions/extensions
  - ▶ Builds new infrastructure to serve historically underinvested areas
  - ▶ Reaches Black, Indigenous, and people of color (BIPOC) communities and lower income households
  - ▶ Provides high number of possible transit connections
  - ▶ Includes high ridership stations
  - ▶ Connects people to jobs and education
  - ▶ Creates jobs with new maintenance facility
  - ▶ Close to airport to facilitate connection
  - ▶ Advances Austin Strategic Mobility Plan goals for mode shift
  - ▶ Connects to east side of downtown via Trinity Street river crossing

<p><b>9.8</b> MILES OF NEW LIGHT RAIL</p>	<p><b>15</b> LIGHT RAIL STATIONS</p>	<h3>TRANSIT CONNECTIONS</h3> <ul style="list-style-type: none"> <li> CapMetro Rapid</li> <li> High Frequency Bus</li> <li> Red Line</li> <li> Proposed Green Line</li> </ul>
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### ESTIMATED TRAVEL TIME

<b>23 mins</b> 38th to Oltorf	<b>31 mins</b> 38th to Yellow Jacket
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<h3>ESTIMATED AVG. # OF DAILY RIDERS SERVED (2040)</h3> <p> <b>28,500</b></p>	<h3>AFFORDABLE HOUSING UNITS SERVED (SUBSIDIZED)</h3> <p> <b>20,000+</b></p>
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### ACCESS TO

<b>136,000+</b> Current Jobs	<b>200,000+</b> Future Jobs
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### ANTICIPATED CAPITAL COST (CURRENT DOLLARS)

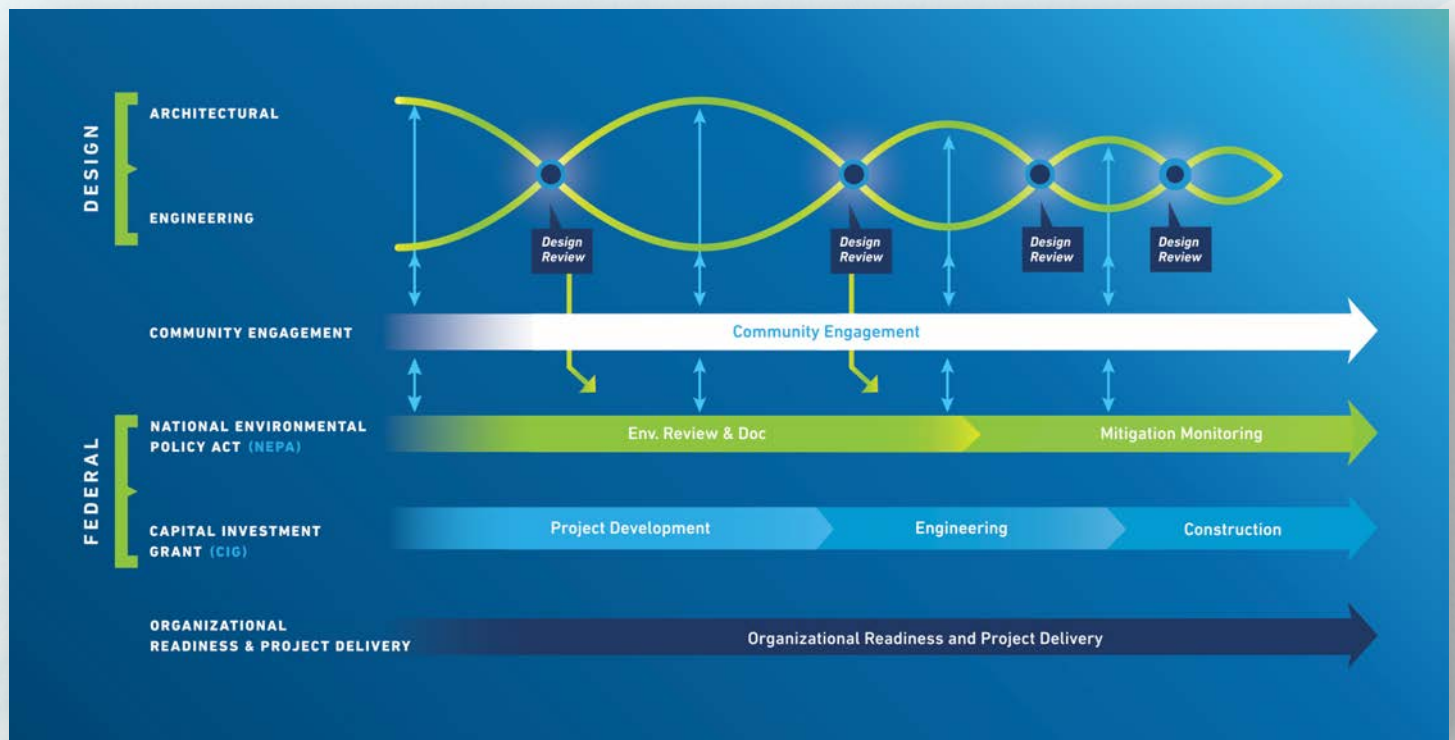
**\$4.5-\$4.8B** Local and Federal Dollars

### LEGEND

- AUSTIN LIGHT RAIL PHASE 1
- AUSTIN LIGHT RAIL PHASE 1 PRIORITY EXTENSION
- FUTURE AUSTIN LIGHT RAIL
- MAJOR TRANSFER POINT
- PARK & RIDE

# Austin Light Rail Integrated Work Plan

Staff are now working to advance architectural, design, and environmental work for Austin Light Rail Phase 1, as well as ensuring the organizational capacity to deliver it.





**THE PROJECT TEAM IS CURRENTLY  
MOVING FORWARD ON:**

**DESIGN**

Creating design guidelines for building a people-focused transit environment, as informed by user experience research and community engagement

**FEDERAL COORDINATION**

Conducting environmental review and seeking federal grant funding

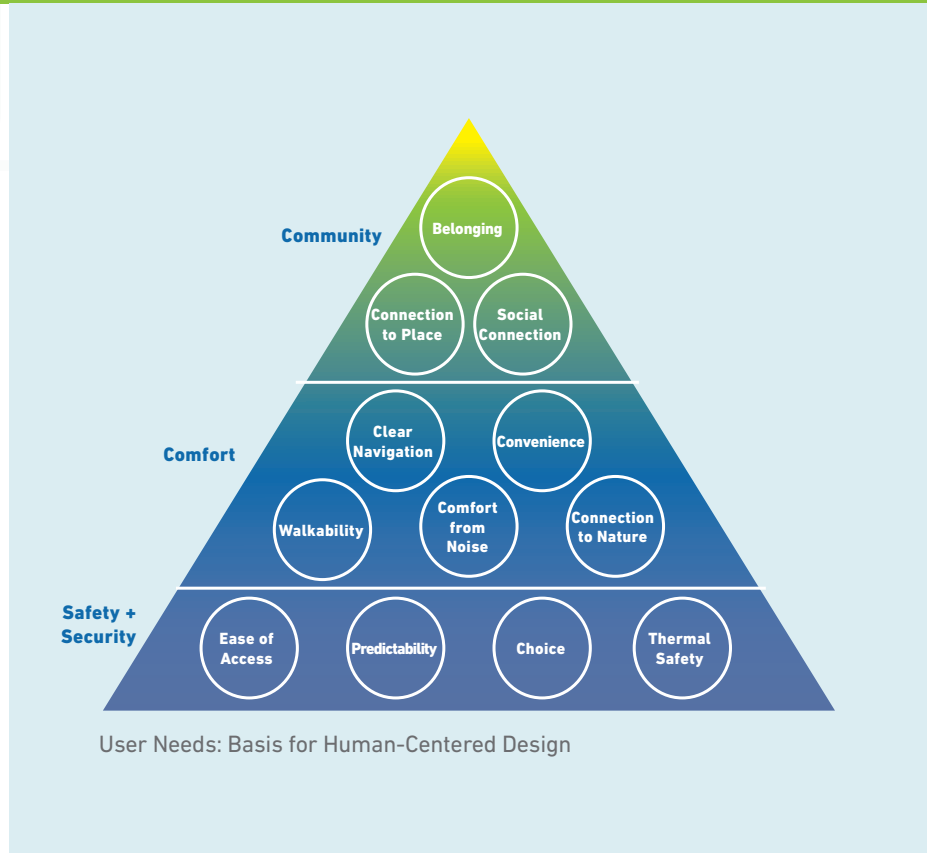
**PROJECT DELIVERY**

Refining our delivery framework and connecting with industry



# Design: User Experience Research

ATP is developing design guidelines to shape Austin Light Rail's future development and implementation. Throughout 2023, ATP conducted detailed local context and user experience research to design a people-focused transit environment, shaping the Austin Light Rail public space to be not only safe and functional, but also comfortable, beautiful, and easy to access and navigate.



## USER EXPERIENCE RESEARCH: SPRING/SUMMER 2023

### STATION AREA VISIONING EFFORTS, INCLUDING:

- ▶ Researching rider experiences at existing transit stations across Austin and other cities
- ▶ Exploring design characteristics that influence passengers' reactions to their transit journeys
- ▶ Observing transit users during various weather conditions
- ▶ Collecting cognitive data via biometric sensor technology



Glasses capture a participant's eye tracking and sound, via Kelsey Thompson / KXAN News



Cognitive Transit Experience Dashboard

## USER EXPERIENCE RESEARCH AND ENGAGEMENT: SUMMER 2023



June 21 on-the-go engagement



Joint Technical Advisory Committee Workshop

### ON-THE-GO ENGAGEMENTS

- ▶ Blind and Visually Impaired Community
- ▶ Safe Routes to School

### FOCUS GROUPS

- ▶ Deaf and Hard of Hearing Community
- ▶ CapMetro Art Program

### WORKSHOPS

With stakeholders from ATP, City of Austin, CapMetro, Downtown Austin Alliance, Community Advisory Committee, and more

## USER EXPERIENCE RESEARCH AND ENGAGEMENT: FALL 2023

### COMMUNITY OPEN HOUSES

- ▶ Sharing what we've learned from research about priority user needs
- ▶ Gathering input on how Austinites use transit and how they perceived design challenges related to safety, predictability, and comfort of the future light rail and the larger public transit system



University of Texas open house participants

### Open House Locations

- ▶ University of Texas at Austin
- ▶ Texas School for the Blind
- ▶ Lively Middle School
- ▶ Montopolis Recreation and Community Center
- ▶ Downtown
- ▶ Virtual open house

### NEXT STEPS

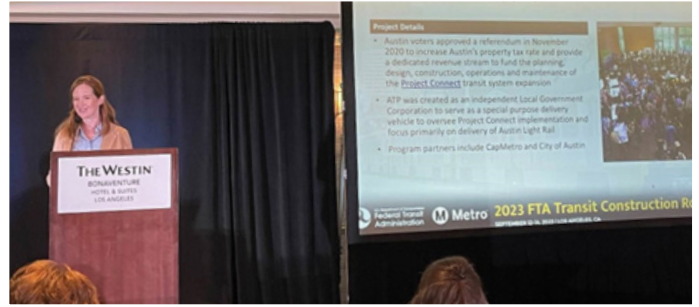
ATP will analyze feedback in early 2024 and incorporate it into draft design guidelines later in the year.

# Federal Coordination

Following the adoption of the revised Implementation Plan, staff engaged the Federal Transit Administration (FTA) on the process for federal funding, which is vital to constructing Austin Light Rail. ATP will continue to work with FTA's Regional and Headquarters staff to position Austin Light Rail for federal funding to support implementation.



Meeting between ATP and FTA Region 6 staff



Lindsay Wood, ATP Executive Vice President, Engineering and Construction, presenting to the FTA

## FEDERAL COORDINATION: KEY WORK AREAS



### ADVANCING THE NATIONAL ENVIRONMENTAL POLICY ACT (NEPA) PROCESS

NEPA is a required public planning process for projects receiving federal funds or coordination. As part of the NEPA process, ATP is creating an environmental document to analyze a broad set of project considerations.



### CAPITAL INVESTMENT GRANTS (CIG) ADVANCEMENT

ATP is seeking approximately half of Austin Light Rail capital cost funding from the FTA's CIG New Starts program. As part of the CIG multi-year, multi-step funding process, ATP must demonstrate technical, financial, and legal capacity to deliver Phase 1. CIG will progress throughout 2024. ATP is requesting entry into Project Development, which requires completing certain activities within a two-year period.



### PURSuing GRANT RECIPIENT STATUS

Grant recipient status provides ATP with the ability to accept federal funds as a new federal recipient; initial package was submitted for FTA review in September 2023.

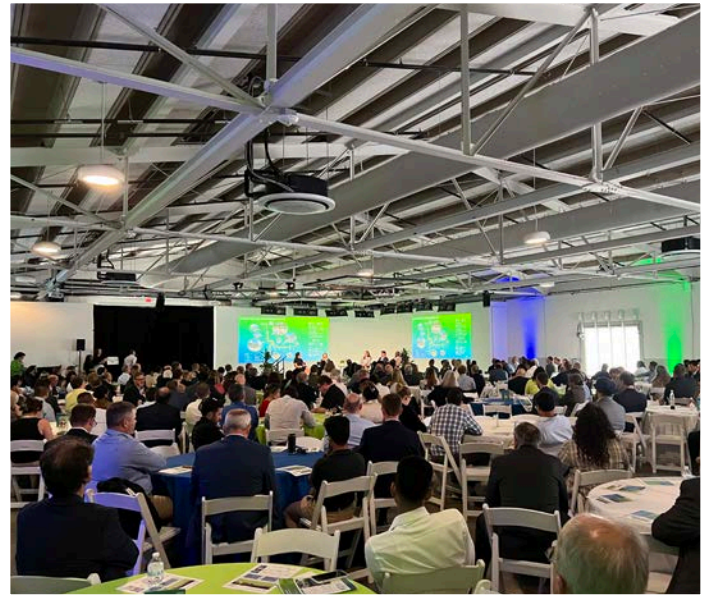


Station at 3rd Street and Congress Avenue  
*Artist Conceptual Rendering*

# Project Delivery

ATP continues to advance Austin Light Rail's delivery planning and strategy framework: a plan to identify and secure needed resources. This framework requires ATP to continuously learn from peer agencies with light rail project delivery expertise through best practice research and by soliciting local and national input on relevant experience and lessons learned.

ATP's delivery planning efforts are designed to ensure high-quality opportunities for Disadvantaged, Minority-Owned, and Women-Owned Business Enterprises, and local business participation in both prime and subcontracting roles. Identifying and connecting with these valued partners also helps us meet Joint Powers Agreement goals for our Workforce and Equity Policies.



Attendees at Austin Light Rail Industry Expo

## DELIVERY PLANNING PROCESS

From fall 2022 to early 2023, the ATP team started delivery planning evaluation and analysis, conducting best practice research to develop the delivery framework. ATP interviewed numerous industry firms and peer agencies with light rail project delivery expertise to learn from their experiences, both good and bad.

In spring 2023, ATP developed an initial project delivery framework and released a Request for Industry Feedback (RFIF) to seek thoughtful, creative responses to advance Austin Light Rail. This RFIF was ATP's first step toward formally launching collaborative industry partnerships.

In May, ATP's Light Rail Industry Expo furthered these connections, providing information about project opportunities and facilitating networking between 400+ attendees across a spectrum of large multi-national firms and local small business vendors vital to constructing our core light rail system.

### MAY 2023 AUSTIN LIGHT RAIL INDUSTRY EXPO *At a Glance*

**46**

**FIRMS RESPONDED TO RFIF**



**400+**

**INDUSTRY EXPO ATTENDEES**

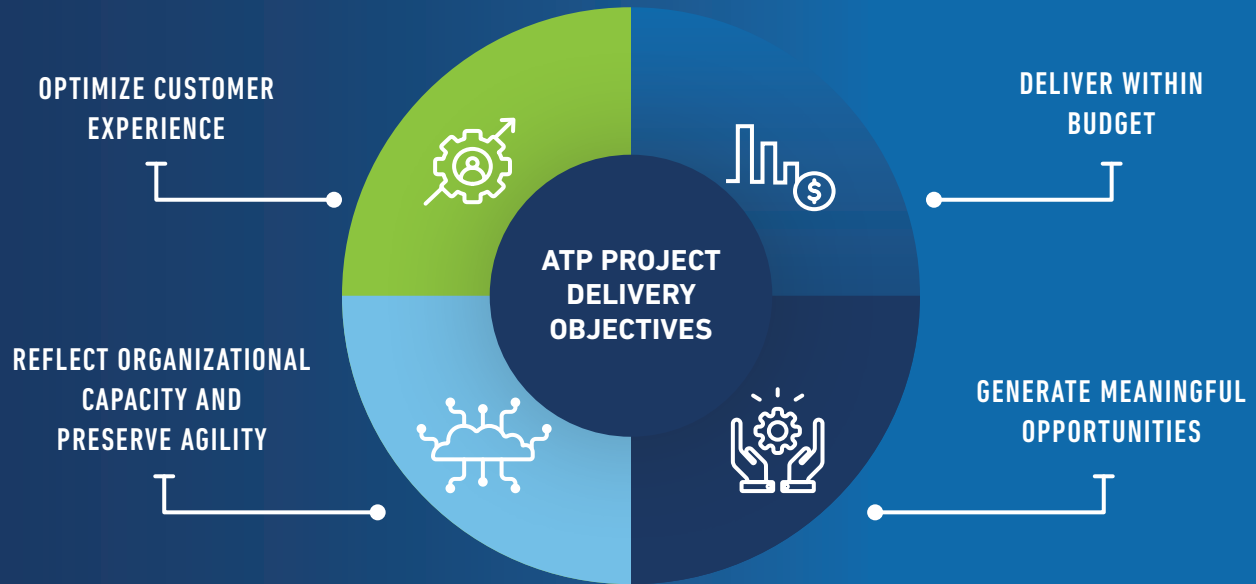


**75**

**MINORITY-OWNED/  
WOMEN-OWNED BUSINESSES**



## PROJECT DELIVERY: ATP'S GUIDING OBJECTIVES



In October, ATP presented an updated contracting and delivery framework that spans all phases of the project. The team presented it to the ATP Board and initiated procurement of additional resources to support project implementation. In November 2023, ATP initiated a process of issuing pre-solicitation procurement document drafts for industry previews and feedback.

### Pre-solicitation industry feedback helps ATP to:

- ▶ Identify areas where additional clarity is needed before a formal solicitation is issued
- ▶ Provide greater transparency with potential industry partners
- ▶ Foster partnership and collaboration to support successful project outcomes



ATP Executive Vice President Casey Burack and Senior Vice Presidents Manan Garg and Alvin Livingstone at Austin Light Rail Industry Day

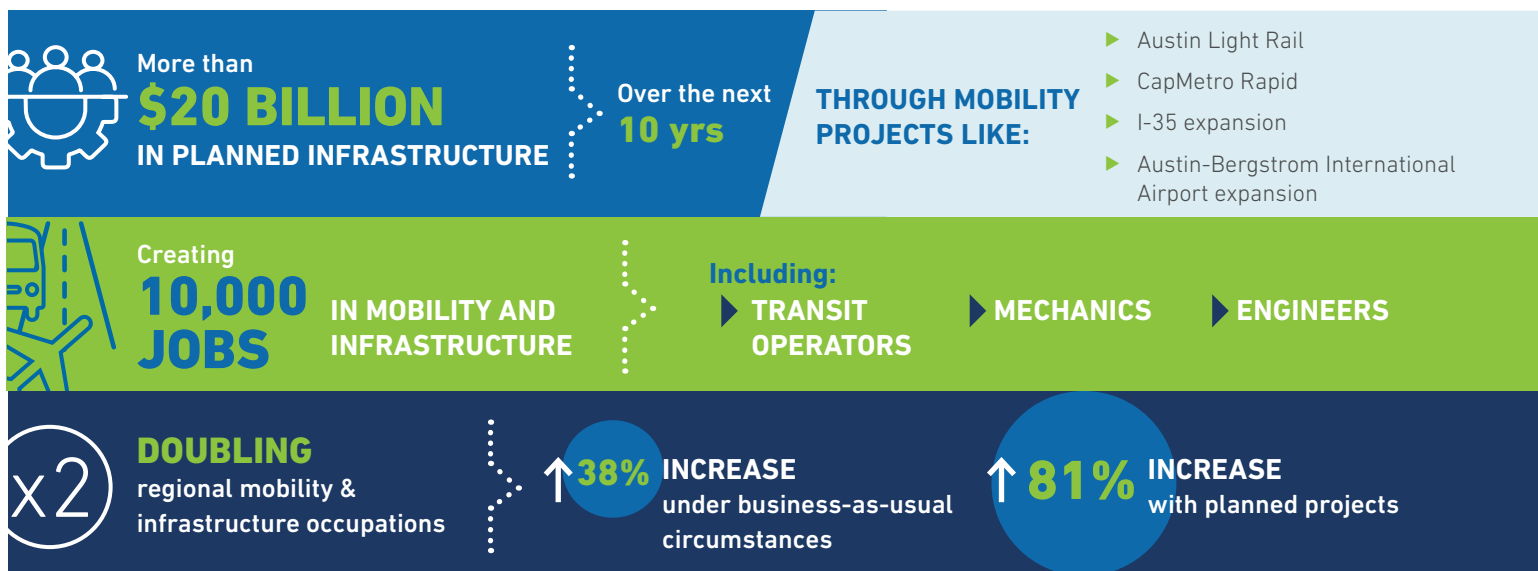
ATP will engage industry on contracting opportunities and procurement next steps through a range of activities, including events to support the DBE Program and local and small businesses. See the updated project delivery framework, vendor registration opportunities, and next steps on ATP's [Industry Partners webpage](https://atptx.org/industry-partners) ([atptx.org/industry-partners](https://atptx.org/industry-partners)).

# Workforce Equity: Forecasting Regional Mobility Jobs

More than \$20 billion in planned infrastructure projects will shape our region's mobility landscape and local economy over the next decade. An available and skilled workforce is mission critical to delivering these transformational infrastructure improvements, as is ensuring our local communities benefit from the thousands of opportunities that will be created.

ATP initiated an interlocal agreement with Workforce Solutions to support development of the Mobility & Infrastructure Partnership, furthering our Joint Powers Agreement commitments to advancing our Construction Careers Program and workforce protection measures. Over the past several months, this collaboration developed Central Texas' first-ever mobility workforce study, which revealed that large capital projects will create 10,000 mobility and infrastructure jobs for the region across the next 10 years.

## MOBILITY WORKFORCE STUDY FINDINGS



The Moving Forward: Mobility & Infrastructure Workforce Summit in October brought leaders across public and private organizations together to advance the shared goal of increasing local mobility and infrastructure job opportunities in Central Texas. In partnership with ATP, CapMetro, and Austin Mayor Kirk Watson, Workforce Solutions Capital Area shared study findings at the summit and unveiled a 20-year forecast showing supply and demand data on the Austin region's construction occupations, skilled workers, and related industries.



ATP Executive Director Greg Canally, CapMetro CEO Dottie Watkins, and Workforce Solutions Board Chair Melanie Flowers

The Mobility & Infrastructure Partnership continues to develop actionable strategies to address the labor gap, including evaluating current training program capacity, skills gaps, needed wraparound services, and ease of access to these opportunities. The future of infrastructure development in Austin is booming, and this partnership seeks to ensure that everyone will benefit from forthcoming economic opportunities.



Station at 3rd Street and Congress Avenue  
*Artist Conceptual Rendering*





# City of Austin Program Updates

## ANTI-DISPLACEMENT PROGRAM

### Community-Initiated Solutions (CIS) Program



LAUNCHED  
**SEPT 2023**



**\$16.5M** to  
**12 ORGANIZATIONS**

that support current residents and combat potential displacement near Project Connect corridors

### Real Estate Development



**5**

**AFFORDABLE HOUSING DEVELOPMENTS**  
funded to date



**380**

**RENTAL UNITS**



**23**

**OWNERSHIP UNITS**

### Land Acquisition



**162**

**AFFORDABLE HOUSING UNITS**

preserved

## EQUITABLE TRANSIT-ORIENTED DEVELOPMENT (ETOD) PROGRAM\*

### Support for:

- ▶ ETOD Policy Plan
- ▶ ETOD Implementation Strategy
- ▶ North Lamar and South Congress Transit Center Station Area Planning

\* In coordination with CapMetro

## PROJECT CONNECT OFFICE PROGRAM SUPPORT

### Coordination with



**30**

**CITY DEPARTMENTS**

+ ATP and CapMetro

and direct liaisons with



**7**

**CITY DEPARTMENTS**

# Anti-Displacement Program

Project Connect will create enormous potential opportunities for the people and businesses of Austin. It will also come with risk that some of our current residents and businesses will be left behind or pushed out. The Anti-Displacement Program team is doing work now to support the Austinites most vulnerable to those risks.

The Anti-Displacement Program deploys Project Connect funding towards housing-related initiatives. The program's land acquisition approach is to purchase residential properties with existing affordable housing units, provide financing support to affordable housing developers, and offer financial and business support to groups serving the communities most at risk of displacement.



Community organizers from participating groups speak to attendees as part of a panel session at the CIS launch event



Members of the Anti-Displacement Program team at the celebration of the Community-Initiated Solutions program in October

## ANTI-DISPLACEMENT PROGRAM FUNDING CATEGORIES:

### LAND ACQUISITION

► **Approach:**

Purchases residential properties to preserve existing affordable housing units

► **Results to date:**

**\$21.5 MILLION** spent on 162 existing units as well as 100 new units planned for 1.7 acres of developable land

### REAL ESTATE DEVELOPMENT

► **Approach:**

Provides financing support to affordable housing developers

► **Results to date:**

**\$41 MILLION** spent toward construction of 920 units

### COMMUNITY-INITIATED SOLUTIONS (CIS) PROGRAM

► **Approach:** Offers financial and business support to groups serving the communities most at risk of displacement

► **Results to date:**

**\$16.5 MILLION** awarded to 12 community organizations

# Equitable Transit-Oriented Development (ETOD) Program

City team members are collaborating with counterparts at CapMetro and contractors on the Equitable Transit-Oriented Development (ETOD) Program.

## THAT WORK INCLUDES:

- ▶ Austin City Council acceptance of an ETOD Policy Plan
- ▶ Station-area vision plans
- ▶ Development of ETOD Implementation Strategy to demonstrate how staff will put the policy into action
- ▶ Creation of an ETOD Overlay to apply transit-oriented development regulations adjacent to stations
- ▶ Community engagement to gather feedback to inform the entire process



Austin City Council accepted the City's ETOD Policy Plan in March to establish a set of guidelines for how to encourage development around high-capacity transit lines in a way that increases ridership, supports current residents, and builds community.

In the fall, the combined ETOD teams began community outreach near two CapMetro-owned facilities, the North Lamar and South Congress transit centers. The engagement helped inform the public and gather feedback so publicly owned land is used in a better, more efficient way.



The ETOD team at a workshop for the North Lamar Transit Center

# Project Connect Office (PCO) Coordination

The Project Connect Office aims to connect communities by supporting the delivery of the city’s high-capacity transit system with a focus on collaboration, innovation, technical excellence, and efficiency.

PCO’s 17-member team brings a collective 165 years of City of Austin experience. PCO now has direct liaisons with seven City departments. These connections across

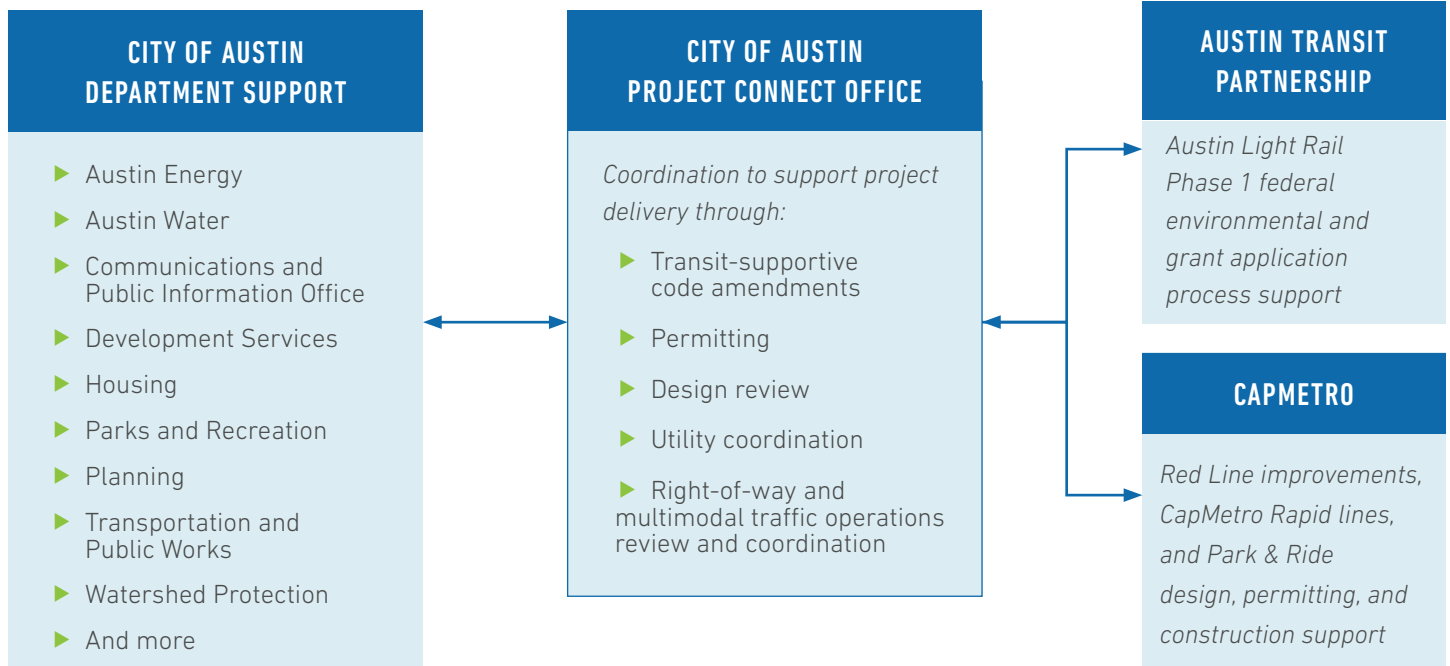
City government are invaluable to efficiently delivery of Project Connect.

Staff from the Project Connect Office liaison with ATP, CapMetro, contractors, and other City departments. They consult with program partners to increase efficiency of permitting, design review, and other aspects of Project Connect delivery.

## THE PCO TEAM SUPPORTS:

- ▶ Transit-supportive code amendments that will increase housing options/housing availability
- ▶ CapMetro’s delivery of the Red Line improvements, CapMetro Rapid lines, and Park & Ride construction
- ▶ ATP’s work toward federal NEPA and Capital Investment Grants (CIG) application processes

## PCO COORDINATION



PCO staff at Urban Land Institute professional development workshop



# CapMetro Program Updates

## RAPID PLEASANT VALLEY AND EXPO CENTER LINES



Estimated completion in  
**EARLY 2025**



**2 NEW HIGH FREQUENCY BUS LINES**  
with limited stops and faster travel times



**15 STATIONS UNDER CONSTRUCTION**

**20 STATIONS COMPLETED**

**2 OF 80 NEW STATION SHELTERS**

### INCLUDING:

- ▶ Priority lanes
- ▶ Transit signal priority
- ▶ Queue jumps
- ▶ Enhanced and improved stations

## REBUILDING AMERICAN INFRASTRUCTURE WITH SUSTAINABILITY AND EQUITY (RAISE) GRANT



Awarded in  
**JUNE 2023**

**\$18M**

in grant funding via U.S. Department of Transportation for:

- ▶ Green Line commuter rail
- ▶ Plaza Saltillo station improvements
- ▶ Safer crossings at 5 intersections
- ▶ New routes for walking and biking

## MCKALLA STATION



Estimated completion in  
**EARLY 2024**

### INCLUDING:

- ▶ New Red Line rail station at Q2 soccer stadium
- ▶ Supports stadium events
- ▶ Connects to trails
- ▶ Includes utility improvements
- ▶ Delivered in partnership with City of Austin

## RED LINE DOUBLE-TRACKING



From Lakeline to Leander\*



Completed  
**JANUARY 2023**



▶ Adds additional track to increase frequency and reliability

\* Does not receive Project Connect funding

# CapMetro Rapid

Over the past year, CapMetro made substantial progress in delivering the new Pleasant Valley and Expo Center Rapid lines. These highly anticipated routes will bring additional high-capacity transit connections to critical areas of the Austin region using a new fleet of zero-emission electric vehicles. The new vehicles boast state-of-the-art technology, including plug-in and overhead vehicle charging, USB charging ports for riders' devices, open seating floor plans, and digital displays to provide clear and timely customer communications. Additionally, station improvements along these routes will improve customer service and increase access to

mobility choices, such as shared-use paths for bikes and pedestrians. New Rapid Shelters will begin serving the community in December. These new stations are designed to support the expansion of the region's emerging transit system. Station amenities include cameras for enhanced security, shelter against extreme weather, improved lighting, ticket vending machines, and real-time arrival and departure information. CapMetro is on track to begin operating and serving the community with both the Pleasant Valley and Expo Center Rapid Lines in early 2025.



Preview of CapMetro Rapid Shelter designed by Dimensional Innovations

# CapMetro Red Line Improvements

The Red Line saw several exciting project completion milestones in 2023. CapMetro kicked off the year with a ribbon-cutting in January celebrating the on-time and on-budget delivery of commuter rail double-tracking improvements. The improvements between Lakeline and Leander stations are necessary to deliver the level of service Project Connect committed. The project placed an additional track on segments of the existing Red Line so trains can run more consistently and frequently, which provides a tremendous benefit to surrounding communities. This milestone marked the first rail project completed under Project Connect.

## By July, additional key Red Line upgrades were completed with the following objectives:

- ▶ Continued double-tracking
- ▶ Drainage improvements to reduce area flooding
- ▶ Water line relocation
- ▶ Traffic and pedestrian signal improvements
- ▶ Newly developed quiet zones

These enhancements are funded through Project Connect to provide increased commuter rail services that bolster ridership and mobility options that support the growing community. Along its 32-mile route, the Red Line will deliver on the commitment to enhanced service for CapMetro customers. The regional service operates from Leander to Downtown Austin, stopping at key destinations such as the Domain and Q2 Stadium.



CapMetro hosts Transit Unplugged at the future McKalla Station



January 2023 Red Line double-tracking ribbon cutting at Leander Station

# McKalla Station

In 2023, CapMetro made significant progress on the new McKalla Station at Q2 Stadium. In February, CapMetro hosted members of the CapMetro Board, Austin FC, and local media on a construction site tour to demonstrate the commitment to on-time delivery of the project. Funded as part of Project Connect, McKalla Station provides many improvements and enhanced connectivity for the vibrant, growing North Burnet area. For fans of Austin FC (¡Vamos Verdel!), McKalla Station means better transit options during events. New rail

platforms, double-tracking to support high demand and service reliability during events, new quiet zones, and trail connections and utility improvements delivered in partnership with the City of Austin are among the many enhancements this project provides. The new station is along the east side of Q2 Stadium near Delta Drive on the CapMetro Rail Red Line between Braker Lane and Rutland Drive. Station construction remains on budget and on schedule for completion in early 2024—in time for the 2024 Austin FC Season Home Opener.



CapMetro staff and media tour the McKalla Station project site

# RAISE Grant

In June, CapMetro was awarded an \$18 million federal grant through the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) program to add additional improvements to the Red Line. The grant will allow CapMetro to complete the design, engineering, and construction of a rail track from Onion Street and Plaza Saltillo to the crossing at Pedernales Street. Project features include the addition of a second station platform at Plaza Saltillo, safer railroad crossings at five intersections along the route, construction of new bike

and pedestrian infrastructure, and reconfiguration of the 5th Street roadway. The benefits of these improvements will be shared between the Red Line of today and the Green Line of the future. The RAISE grant requires a local match—provided by CapMetro—but reduces the overall funding burden of the Green Line. These crucial advancements help advance the planning and infrastructure needed to provide commuter rail service for our region.





Public engagement discussion at CAC meeting

# Interagency Partnerships and Coordination

## Project Connect Community Advisory Committee (CAC)

### CAC OBJECTIVES

Created through the Joint Powers Agreement, the Community Advisory Committee (CAC):

- ▶ **ADVISES** the City of Austin, CapMetro, and ATP on imbuing equity and sustainability throughout Project Connect
- ▶ **GUIDES** use of Project Connect's \$300 million anti-displacement investments
- ▶ **DEVELOPS** key performance indicators (KPIs) across all three partners and an equitable transit-oriented development (ETOD) study
- ▶ **SERVES** as a voice for diverse perspectives, ensuring project planning reflects community values

In May, the CAC published a recommendation that supports the preferred Austin Light Rail option based on community feedback, conversations with stakeholders and staff, data analysis, and alignment with the CAC's System-Wide Design Principles. The CAC also made recommendations for a future maintenance facility that is environmentally sustainable and supports community needs, regardless of location.



ATP Senior Vice President Alvin Livingstone presents to CAC members

Community Advisory Committee Chair Awais Azhar

## CAC BYLAW UPDATES

This summer, the CAC members and ATP, City of Austin, and CapMetro staff updated the CAC's bylaws to refine its governance structure to best implement its goals.

### THE REVISED BYLAWS ARE DESIGNED TO:

1. Provide continuity in CAC membership
2. Reduce barriers to membership
3. Clarify appointment and reappointment processes
4. Increase accountability and transparency in the appointment process
5. Clarify the roles of the staff liaison
6. Evolve bylaws and structure to reflect today's joint partnership approach to Project Connect

After presenting final recommendations at the September 2023 CAC meeting, members unanimously approved the recommended bylaw changes.

In October, ATP initiated applications for the CAC's 2024 term and invited community members within Austin and CapMetro's service area to apply through Nov. 17. As outlined in the updated bylaws, 2024 term appointments are expected to be completed by the end of December. Candidates will be selected based on factors such as transit use and how their personal, professional, or lived experience has contributed to meeting the diverse needs of the local community.

The CAC also supported application review and the selection process for the City of Austin Community Initiated Solutions (CIS) Program implementation, issuing a recommendation for City Council adoption this fall. See pages 26-27 of this report to learn more about the CIS Program.



Jocelyn Vokes of ATP and James Bush of CapMetro host a table to discuss LRT alignment and CapMetro PickUp service at Council Member Paige Ellis' open house.

# Technical Advisory Committees

Austin Light Rail Technical Advisory Committees (TACs) advise the ATP board, staff, and consultants on specific areas of the program based on their technical expertise and lived experiences.

## This year, the TACs found synergy in meeting jointly, sharing their areas of focus to:

- ▶ Review community feedback to inform the analysis approach for the light rail alignment options and staff recommendation
- ▶ Discuss funding pressures related to market forces, potential land use regulation change concerns and opportunities, and coordination among major adjacent construction projects, like the I-35 and possible Convention Center expansions
- ▶ Participate in workshops on transit environment and user experience

## ATP COMMITTEES

### ENGINEERING, ARCHITECTURE AND CONSTRUCTION ADVISORY COMMITTEE (EAC)



Advises on matters related to engineering, architecture, and construction

### FINANCE AND RISK ADVISORY COMMITTEE (FAR)

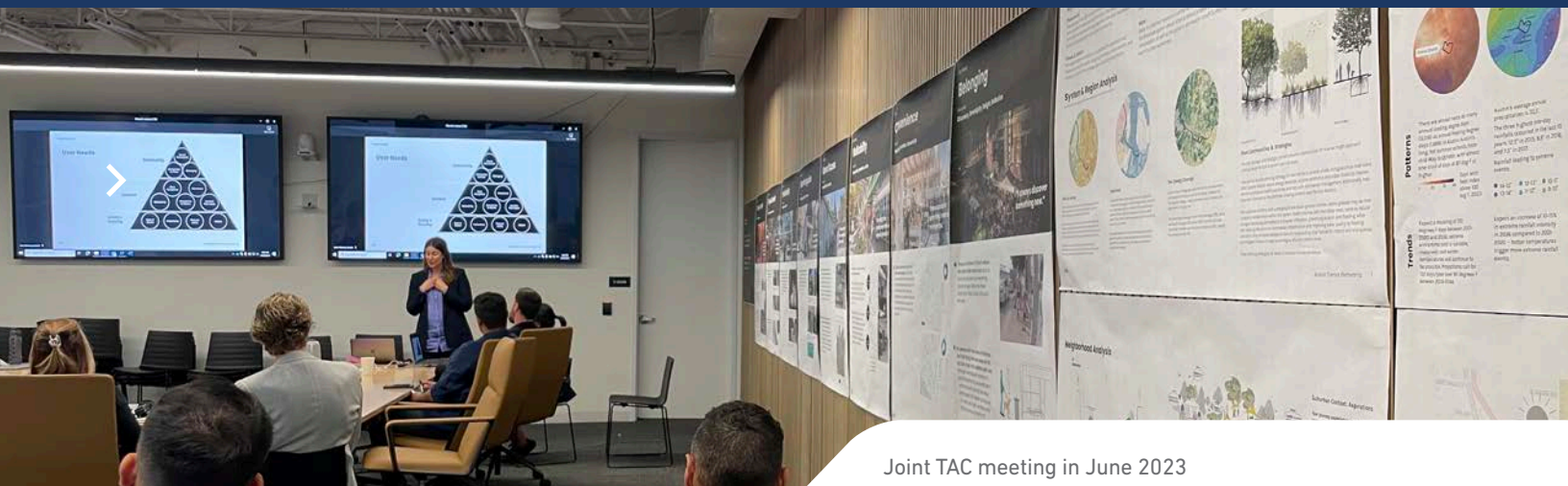


Advises on capital management, risk management, budgets, insurance, treasury management, internal audit, procurement, grants management, and real estate

### PLANNING, SUSTAINABILITY, EQUITY AND DBE ADVISORY COMMITTEE (PSEC)



Advises on DBE and local business support programs, community planning and engagement, program equity, urban design, accessibility, sustainability, and environmental programs



Joint TAC meeting in June 2023

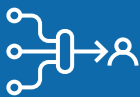
# Construction Partnership Program (CPP)

Created this year in partnership between the City of Austin, TxDOT, ATP, CapMetro, and the Central Texas Regional Mobility Authority (CTRMA), the Construction Partnership Program (CPP) will support interagency coordination on regional transportation efforts. Upcoming mobility efforts such as Austin Light Rail and CapMetro Rapid Project Connect work, the reconstruction of I-35 in downtown Austin, improvements to busy city and county roadway corridors, and planned Austin-Bergstrom International Airport extensions are just a handful of the 35+ transportation projects moving into construction throughout our region in the next decade.



Interagency mobility staff, including ATP Senior Vice President Manan Garg, at September Movability Summit - *Photo courtesy of Movability*

## THE CPP WAS FORMED TO:



▶ Streamline communications to the public



▶ Efficiently inform the public



▶ Drive improved project coordination



▶ Help keep Central Texas moving throughout the peak construction period

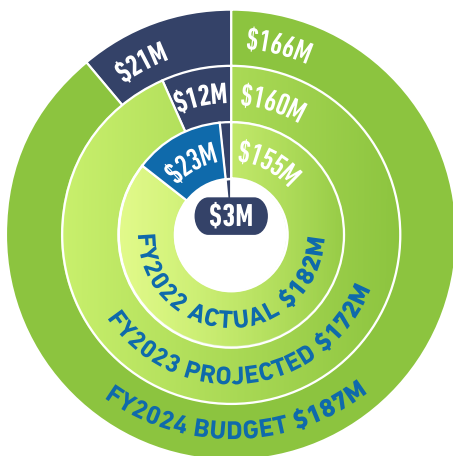


# Financial Updates

ATP's Fiscal Year (FY) 23-24 budget was approved unanimously by the ATP Board in October. FY24 planned spending totals \$115 million for the development of Austin Light Rail.

## Revenue

Proposition A property tax revenue remains ATP's primary funding source, with a small amount of additional funding from investments and other revenue. Future funding sources will also include debt proceeds and grant funding. The revenue committed by the CapMetro Board of Directors will continue to be utilized for Project Connect projects but will remain with CapMetro.

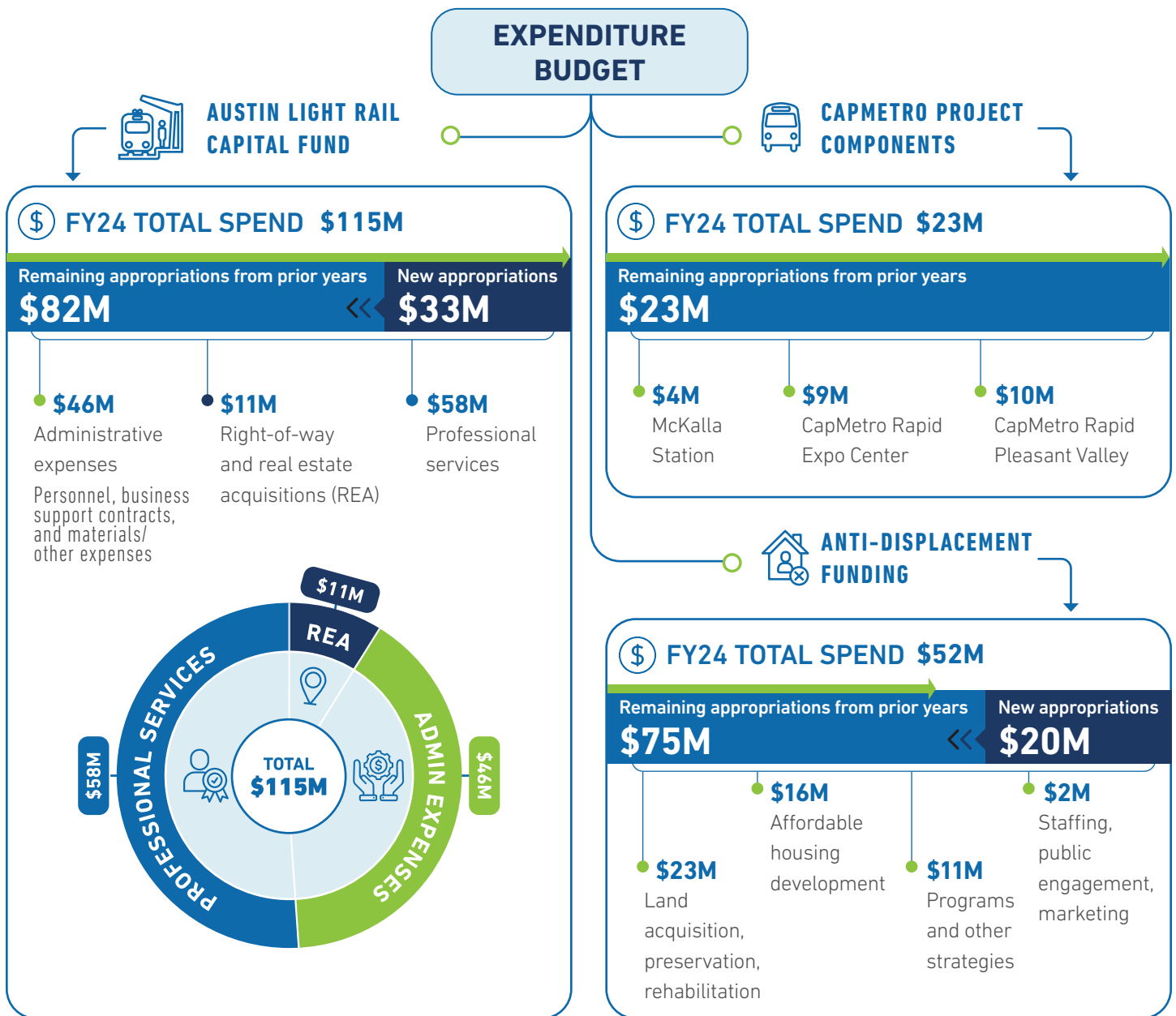


FUNDING SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
● Prop A Property Tax	\$155 million	\$160 million	\$166 million
● Investment and Other Revenue	\$3 million	\$12 million	\$21 million
● CapMetro Contributions	\$23 million	-	-

# Spending

New in FY24, administrative expenses will be charged to Capital Projects instead of the Operating Fund to maximize ATP's allowable reimbursements from federal partners. Other planned spending includes professional service contracts to continue environmental analysis, advanced conceptual engineering, and program management support.

Per an interlocal agreement with the City of Austin, ATP appropriated an additional \$20 million in FY24 for anti-displacement investments, bringing total appropriations to \$120 million since 2021.



The logo features the words "AUSTIN" and "TRANSIT" stacked vertically in a bold, white, sans-serif font. The letter "I" in "AUSTIN" and the letter "I" in "TRANSIT" are replaced by a white circle with a small dot in the center, resembling a stylized eye or a transit stop. Below "TRANSIT" is the word "PARTNERSHIP" in a smaller, white, sans-serif font. The background is a blurred image of a transit station with a green and blue color gradient.

**AUSTIN**  
**TRANSIT**  
PARTNERSHIP

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