



TECHNICAL ADVISORY COMMITTEE MEETING
Monday, February 26, 2024
2:00 p.m.

Livestream at: www.campotexas.org

AGENDA

- 1. Certification of Quorum – Quorum requirement is 13 members
.....Ms. Laurie Moyer, P.E., Chair

ACTION:

- 2. [Election of Officers for Technical Advisory Committee \(TAC Chair and Vice Chair\)](#)
..... Mr. Chad McKeown, CAMPO
Mr. McKeown will seek TAC approval of the candidates for the TAC officer positions.
- 3. [Approval of January 22, 2024 Meeting Summary](#)..... Mr. Chad McKeown, CAMPO
Mr. McKeown will seek TAC approval of the January 22, 2024 meeting summary.
- 4. [Discussion and Recommendation on 2024 Performance Measure Targets](#)
.....Mr. Nirav Ved, CAMPO
Mr. Ved will present the 2024 performance measure target updates and seek TAC recommendation.

INFORMATION:

- 5. [Discussion on Deferred Project Outcomes and Funding Impacts](#).....Mr. Ryan Collins, CAMPO
Mr. Collins will discuss the outcomes of the deferred project process, next steps, and financial impacts.
- 6. [Presentation on Travel Demand Model Web Map](#).....Ms. Lena Krajicek, CAMPO
Ms. Krajicek will present CAMPO’s ArcGIS-based Web Map allowing users to view the travel demand model attributes for the Regional Transportation Plan networks.
- 7. [Update on 2050 Regional Transportation Plan \(RTP\)](#) Mr. William Lisska, CAMPO
Mr. Lisska will provide an overview of the process and timeline for development of the 2050 RTP.
- 8. Report on Transportation Planning Activities

Persons with Disabilities:

Upon request, reasonable accommodations are provided. Please call 737-226-4840 at least three (3) business days prior to the meeting to arrange for assistance.

9. TAC Chair Announcements
 - March 11, 2024 TPB Meeting – Canceled
 - Next TAC Meeting – March 25 , 2024, 2:00 p.m.
 - Next TPB Meeting – April 15, 2024, 2:00 p.m.

10. Adjournment

Persons with Disabilities:

Upon request, reasonable accommodations are provided. Please call 737-226-4840 at least three (3) business days prior to the meeting to arrange for assistance.



Date: February 26, 2024
Continued From: N/A
Action Requested: Approval

To: Technical Advisory Committee
From: Mr. Chad McKeown, Deputy Executive Director
Agenda Item: 2
Subject: Election of Officers for Technical Advisory Committee (TAC) Chair and Vice-Chair

RECOMMENDATION

Staff recommends that the Technical Advisory Committee approve the TAC Nominating Committee’s recommendation for Chair and Vice-Chair.

PURPOSE AND EXECUTIVE SUMMARY

The purpose of this item is for the Technical Advisory Committee to vote on the recommendations for the positions of Chair and Vice-Chair.

FINANCIAL IMPACT

None.

BACKGROUND AND DISCUSSION

Per the Technical Advisory Committee bylaws: “The Technical Advisory Committee shall elect a Chair and a Vice-Chair, each to serve for a term of one year. Elections shall be held at the first meeting of each calendar year. The current Chair shall appoint a nominating committee of three (3) members prior to the first meeting of each calendar year for the purpose of bringing before the TAC a slate of officers for consideration. In the event the Chair is unable to serve the entire term of office, the Vice-Chair shall succeed to the office of Chair and the new Chair shall appoint a committee member to serve as Vice-Chair for the remainder of the term. This appointment shall be subject to approval by the majority of the TAC present at the next called meeting.”

Chair Laurie Moyer, P.E. appointed a TAC Nominating Committee to deliberate and recommend candidates for the 2024 officer positions. Appointments to the Committee were as follows:

1. Ms. Aimee Robertson, Bastrop County
2. Mr. Tom Gdala, City of Cedar Park
3. Mr. Charlie Watts, Travis County

The TAC Nominating Committee will present its recommendations for Chair and Vice-Chair at the February meeting.

SUPPORTING DOCUMENTS

None.



**Capital Area Metropolitan Planning Organization
Technical Advisory Committee Meeting**

Livestream at: www.campotexas.org

**Meeting Minutes
January 22, 2024
2:00 p.m.**

1. Certification of Quorum Ms. Laurie Moyer, P.E., Chair

The Chair called the CAMPO Technical Advisory Committee (TAC) meeting to order at 2:02 p.m.

A quorum was announced present.

Present:

	Member	Representing	Member Attending	Alternate Attending
1.	Stevie Greathouse	City of Austin	N	Erica Leak
2.	Cole Kitten	City of Austin	Y	
3.	Richard Mendoza, P.E.	City of Austin	Y	
4.	Tom Gdala	City of Cedar Park	Y	
5.	Nick Woolery	City of Georgetown	Y	
6.	Amber Schmeits	City of Kyle	N	
7.	Ann Weis	City of Leander	Y	
8.	Emily Barron	City of Pflugerville	Y	
9.	Gary Hudder, Vice Chair	City of Round Rock	N	Gerald Pohlmeier
10.	Laurie Moyer, P.E., Chair	City of San Marcos	Y	

11.	Aimee Robertson	Bastrop County	Y	
12.	Doug Haggerty	Bastrop County (Smaller Cities)	Y	
13.	Greg Haley, P.E.	Burnet County	Y	
14.	Mike Hodge, P.E.	Burnet County (Smaller Cities)	N	
15.	Will Conley	Caldwell County	Y	
16.	David Fowler, AICP	Caldwell County (Smaller Cities)	Y	
17.	Jerry Borcharding	Hays County	N	Winton Porterfield
18.	Angela Kennedy	Hays County (Smaller Cities)	Y	
19.	Charlie Watts	Travis County	Y	
20.	Cathy Stephens	Travis County (Smaller Cities)	Y	
21.	Bob Daigh, P.E.	Williamson County	Y	
22.	Tom Yantis	Williamson County (Smaller Cities)	Y	Matt Rector
23.	David Marsh	CARTS	N	Ed Collins
24.	Mike Sexton, P.E.	CTRMA	Y	
25.	Sharmila Mukherjee	Capital Metro	Y	Nadia Barrera-Ramirez
26.	Heather Ashley-Nguyen, P.E.	TxDOT	Y	

2. Approval of October 16, 2023 Meeting Summary

..... Ms. Laurie Moyer, P.E., Chair

The Chair entertained a motion for approval of the October 16, 2023 meeting summary, as presented.

Mr. Bob Daigh, P.E. moved for approval of the October 16, 2023 meeting summary, as presented.

Mr. Gerald Pohlmeier seconded the motion.

The motion prevailed unanimously.

3. Discussion on Funding of Deferred Projects

.....Mr. Ryan Collins, CAMPO

The Chair recognized Mr. Ryan Collins, CAMPO Short-Range Planning Manager as presenter for the discussion on the funding of deferred projects. Mr. Collins summarized the January 8, 2024 discussion of the Transportation Policy Board (TPB) on the funding of the deferred projects and provided a brief overview of the following:

1. Review process for the funding of the deferred projects
2. Scheduling for the funding of projects
3. Deferred project listing
4. Refunding scenario and set-aside scenario
5. Financial funding forecasts
6. Impacts of the financial decisions of the TPB

Mr. Ashby Johnson, CAMPO Executive Director informed the Committee that this item is for information purposes only and requested its feedback on the review process and analysis.

The presentation was concluded by a brief question and answer with comments.

4. Discussion on Greenhouse Gas (GHG) Performance Measures

.....Mr. Ryan Collins, CAMPO

The Chair recognized Mr. Ryan Collins who continued as presenter for the discussion on GHG performance measures. Mr. Collins identified specific performance measure goal areas set by Congress and highlighted the new Environmental Sustainability Rule for GHG emissions finalized by the Federal Highway Administration (FHWA) in December 2023. Mr. Collins added that TxDOT and CAMPO are now required to set performance measure targets related to GHG emissions and incorporate them into our CAMPO plans and programs.

Mr. Collins informed the Committee that the performance measure targets must be 4-year declining GHG targets and a joint target with the Alamo Area MPO must be established for the San Marcos urbanized area since it is located in both MPO jurisdictions. The Committee was also informed that the state must establish initial targets by February 1, 2024 and CAMPO must establish targets within 180 days of the state's targets. Mr. Collins noted that the statutory authority of FHWA to mandate GHG targets has been challenged by Texas and other states. Mr. Collins further noted that voluntary target considerations are part of the Mobile Emission Reduction Plan which is currently awaiting federal approval before the project can begin.

Mr. Ashby Johnson briefly summarized the potential impacts and implications of not meeting the requirements. Mr. Johnson informed the Committee that CAMPO will cooperate with the requirements unless directed otherwise by the TPB. The presentation was concluded by a brief question and answer with comments.

5. Discussion on Environmental Protection Agency (EPA) Area Designation Process for Ozone National Ambient Air Quality Standards (NAAQS)

..... Mr. Nirav Ved, CAMPO

The Chair recognized Mr. Nirav Ved, CAMPO Data & Operations Manager as presenter for the discussion on the EPA area designation process for ozone National Ambient Air Quality Standards (NAAQS). Mr. Ved reported that the TPB was informed of a potential EPA nonattainment designation status for this region at its January 8, 2024 meeting. Mr. Ved provided a high-level overview of EPA’s NAAQS revision process, decision-making process, and transportation conformity for the region.

The Committee received data on the region’s historical performance and 2021-2023 average obtained from air quality monitors which exceeded the NAAQS. Mr. Ved noted that exceeding NAAQS does not result in an automatic nonattainment designation. Mr. Ved also provided a timeline for a potential nonattainment designation for the region.

Mr. Ashby Johnson provided additional comments and informed the Committee that CAMPO will continue to monitor and prepare should this region receive a nonattainment designation. The presentation was concluded by question and answer with comments.

6. Discussion on Performance Measure Target Updates

..... Mr. Nirav Ved, CAMPO

The Chair recognized Mr. Nirav Ved, Data & Operations Manager who continued as presenter for the discussion on performance measures updates. Mr. Ved informed the Committee that the state has submitted its performance measure targets for Safety and noted that those targets are declining. Mr. Ved also informed the Committee that staff will recommend approval for the TPB to adopt the performance measure targets as submitted by the state at the next TAC meeting. Mr. Ved later highlighted the Performance Measure Dashboard which is currently available on the CAMPO website. The presentation concluded without questions or comments.

7. Report on Transportation Planning Activities

Mr. Will Lisska, CAMPO Regional Planning Manager reported that CAMPO is still in active procurement for consultant services for the development of the Regional Safety Action Plan. Mr. Lisska added that a recommendation for the top ranked consultant firm will be presented to the TPB at its Feb. 12th meeting. Mr. Lisska also reported that the TAC will receive a presentation on the development process and timeline for adoption of the 2050 Regional Transportation Plan at its next meeting.

The report on the transportation planning activities concluded without questions or comments.

8. TAC Chair Announcements

The Chair announced that the next Transportation Policy Board Meeting will be held on February 12, 2024 at 2:00 p.m. and the next Technical Advisory Committee will be held on February 26, 2024 at 2:00 p.m.

The Chair announced that the election of officers will occur at the February TAC meeting. The Chair noted that she has asked a nominating committee of Ms. Aimee Robertson, Mr. Tom Gdala, and Mr. Charlie Watts to bring forward recommended officer candidates at the February TAC meeting and requested that TAC members wanting to serve as Chair or Vice-Chair contact her expressing their interest.

9. Adjournment

The Chair entertained a motion to adjourn the January 22, 2024 meeting of the CAMPO Technical Advisory Committee.

Mr. Ed Collins moved to adjourn the January 22, 2024 meeting of the CAMPO Technical Advisory Committee.

Ms. Emily Barron seconded the motion.

The January 22, 2024 meeting of the CAMPO Technical Advisory Committee was adjourned at 3:12 p.m.



Date: February 26, 2024
Continued From: January 22, 2024
Action Requested: Recommendation

To: Technical Advisory Committee
From: Mr. Nirav Ved, Data and Operations Manager
Agenda Item: 4
Subject: Discussion and Recommendation on Federal Performance Measure Targets

RECOMMENDATION

Staff is requesting the Technical Advisory Committee provide a recommendation to the Transportation Policy Board (TPB) regarding the 2024 Performance Measure Report and target updates.

PURPOSE AND EXECUTIVE SUMMARY

As part of the performance-based transportation planning process the TPB has adopted performance targets for Safety (PM1), Pavement and Bridge Conditions (PM2), System Performance and Freight Performance Measures (PM3) as well as Transit Asset Management (TAM) and Transit Safety. As part of this process, the TPB must adopt PM1, TAM, and Transit Safety annually. PM2 and PM3 are adopted in response to TxDOT’s target updates which typically occur every two years.

FINANCIAL IMPACT

None.

BACKGROUND AND DISCUSSION

The use of a performance-based transportation planning process is required in the development of the Transportation Improvement Program (TIP) and Regional Transportation Plan (RTP) including the adoption of performance targets in key areas. On an annual basis, the TPB adopts updated performance measure targets included in the Performance Measure Report, which are then incorporated into the programming and planning processes.

SUPPORTING DOCUMENTS

Attachment A – *TxDOT 2024 Safety Performance Measure Targets*

Attachment B – *2024 Performance Measure Report*

FY2024 STRATEGIC HIGHWAY SAFETY PLAN (SHSP) PERFORMANCE TARGETS

Performance Measures and Target Setting – The Texas Transportation Commission (TTC) adopted Minute Order 115481 in May of 2019, directing the Texas Department of Transportation (TxDOT) to work toward the goal of reducing the number of deaths on Texas roadways by half by the year 2035 and to zero by the year 2050. TxDOT has modified its performance measures and target calculations accordingly.

Performance Targets:

Target: Total number of traffic fatalities

2024 Target: To decrease the expected rise of fatalities to not more than a five-year average of 3,567 fatalities in 2024. The FY 2024 Targets expressed as a 5-year average, would be as follows:

Year	Target or Actual Data
2020	3,874
2021	4,486
2022	3,272
2023	3,159
2024	3,046
2024 Target expressed as 5-year avg.	3,567

As noted in the table above, the calendar year target for 2024 would be **3,046** fatalities.

Target: Total number of serious injuries

2024 Target: To decrease the expected rise of serious injuries to not more than a five-year average of 17,062 serious injuries in 2024. The FY 2024 Targets expressed as a 5-year average, would be as follows:

Year	Target or Actual Data
2020	14,659
2021	19,434
2022	17,539
2023	17,819
2024	18,242
2024 Target expressed as 5-year avg.	18,096

As noted in the table above, the calendar year target for 2024 would be 18,242 serious injuries. The five-year average increases but based on the BIL requirements – the targets are to remain the same or decrease from the previous year. That said, the 2024 Target expressed as 5-year avg. remains **17,062**.

FY2024 STRATEGIC HIGHWAY SAFETY PLAN (SHSP)

PERFORMANCE TARGETS

Target: Fatalities per 100 million vehicle miles traveled

2024 Target: To decrease the expected rise of fatalities per 100 MVMT to not more than a five-year average of 1.36 fatalities per 100 MVMT in 2024. The 2024 Target expressed as a 5-year average would be as follows:

Year	Target or Actual Data
2020	1.49
2021	1.70
2022	1.25
2023	1.20
2024	1.14
2024 Target expressed as 5-year avg.	1.36

As noted in the table above, the calendar year target for 2024 would be **1.14** fatalities per 100 MVMT.

Target: Serious Injuries per 100 million vehicle miles traveled

2024 Target: To decrease the serious injuries per 100 MVMT to not more than a five-year average of 6.39 serious injuries per 100 MVMT in 2024. The 2024 Target expressed as a 5-year average would be as follows:

Year	Target or Actual Data
2020	5.63
2021	7.35
2022	6.70
2023	6.77
2024	6.77
2024 Target expressed as 5-year avg.	6.64

As noted in the table above, the calendar year target for 2024 would be 6.77 serious injuries per 100 MVMT. The five-year average increases but based on the BIL requirements – the targets are to remain the same or decrease from the previous year. That said, the 2024 Target expressed as 5-year avg. remains **6.39**.

Target: Total number of non-motorized fatalities and serious injuries

2024 Target: To decrease the expected rise of non-motorized fatalities and serious injuries to not more than a five year average of 2,357 non-motorized fatalities and serious injuries in 2024. The 2024 Target expressed as a 5-year average would be as follows:

Year	Target or Actual Data
2020	2,206
2021	2,628
2022	2,321
2023	2,340
2024	2,360
2024 Target expressed as 5-year avg.	2,371

As noted in the table above, the calendar year target for 2023 would be 2,360 non-motorized fatalities and serious injuries. The five-year average increases but based on the BIL requirements – the targets are to remain the same or decrease from the previous year. That said, the 2024 Target expressed as 5-year avg. remains **2,357**.

Performance Measure Report

2024



Background

To provide more transparency in the selection and prioritization of surface transportation projects, federal legislation requires a performance-based planning process framework in the development of the Transportation Improvement Program (TIP) and Regional Transportation Plan (RTP) including the adoption of performance measure targets.

The U.S. Department of Transportation (USDOT) developed performance measures in seven key goal areas identified in federal transportation legislation. State departments of transportation and metropolitan planning organizations must set performance measure targets in these key areas as part of a larger performance measure planning system that creates an outcome driven approach.

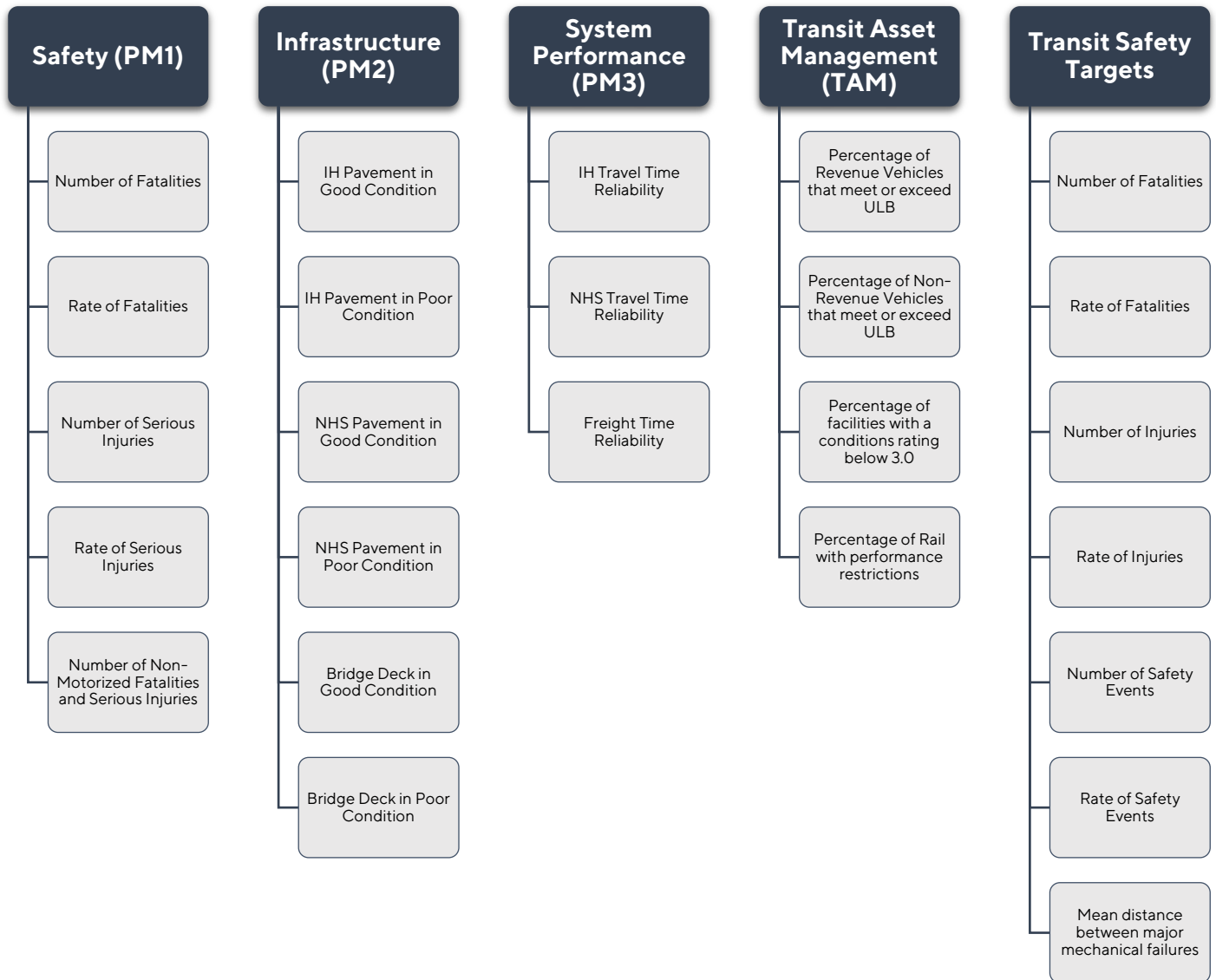


Transportation performance management is an iterative process that helps guide the planning process by providing directional goals for the plans and programs, but also provides a feed-back mechanism in which to measure success. To achieve the federal goals, states and MPOs jointly develop performance measures and targets with which to guide the transportation development process.

The Transportation Policy Board adopts the Performance Measure Report and updated performance measure targets on an annual basis. These targets are then incorporated into the programming and planning processes of the Transportation Improvement Program, Regional Transportation Plan, and other planning activities.

Summary

The use of a performance-based transportation planning process is required in the development of the Transportation Improvement Program (TIP) and Regional Transportation Plan (RTP). Part of the performance-based planning process requires the adoption of performance targets in key areas including Safety (PM1), Pavement and Bridge Conditions (PM2), System Performance and Freight Performance Measures (PM3) for on-system facilities as well as Transit Asset Management (TAM) and Transit Safety.



Safety Performance Measures (PM1)

The Transportation Policy Board currently supports the state’s efforts and has adopted the Safety targets set by the Texas Department of Transportation (TxDOT). The table below details the

statewide safety numbers which are supported by the priorities of the Transportation Policy Board and project investment. Targets are set annually, both at the state and local level, and are adjusted based on the previous year’s safety information and policy changes. Please refer to CAMPO’s [performance measure dashboards](#) for more information on regional performance.

Safety (PM1)	Current Target	2024 Target	5-Year Rolling Average Target
Number of Fatalities	3,159	3,046	3,046
Rate of Fatalities	1.20	1.14	1.14
Number of Serious Injuries	17,819	17,062	17,062
Rate of Serious Injuries	6.77	6.39	6.39
Number of Non-Motorized Fatalities and Serious Injuries	2,357	2,357	2,357

Please note, in addition to the calendar year targets, TxDOT sets a rolling 5-year target for each of the performance measures that is adjusted every year based on the actual safety data available from the previous year. These 5-year average targets represent the overarching safety goals set forth by the Texas Transportation Commission, namely a specific percentage reduction over the 5-year period. The new calendar year targets are calculated each year to support the rolling 5-year average targets. Because the calendar year targets are the actual targets needed for the current year to achieve the rolling 5-year average, the Transportation Policy Board adopts the calendar year targets.

Pavement and Bridge Conditions (PM2)

The Transportation Policy Board evaluates the general condition of the regional transportation system by establishing minimum condition standards and setting targets conditions for pavement and bridges. The Transportation Policy Board currently supports the state’s efforts and has

adopted the Pavement and Bridge Performance Measures (PM2) targets set by the Texas Department of Transportation. Please refer to CAMPO’s [performance measure dashboards](#) for more information on regional performance.

Infrastructure (PM2)	Current Target	Baseline	2-Year Target	4-Year Target
IH Pavement in Good Condition	66.5%	64.5%	63.9%	63.6%
IH Pavement in Poor Condition	.2%	.1%	.2%	.2%
NHS Pavement in Good Condition	54.1%	51.7%	45.5%	46%
NHS Pavement in Poor Condition	14.2%	1.3%	1.5%	1.5%
Bridge Deck in Good Condition	50.4%	49.2%	48.5%	47.6%
Bridge Deck in Poor Condition	1.5%	1.1%	1.5%	1.5%

Please note, in updating this year’s performance measure targets for PM2, the Texas Department of Transportation (TxDOT) has set 2 and 4-year targets for 2022 through 2025. These targets were set utilizing the most recent data available (baseline) regarding performance metrics.

System and Freight Performance (PM3)

The Transportation Policy Board has prioritized addressing congestion in the region by establishing system performance measures and setting targets for travel time reliability. The Transportation Policy Board currently supports the state’s efforts and adopted the System and Freight Performance targets set by the Texas Department of Transportation. Please refer to

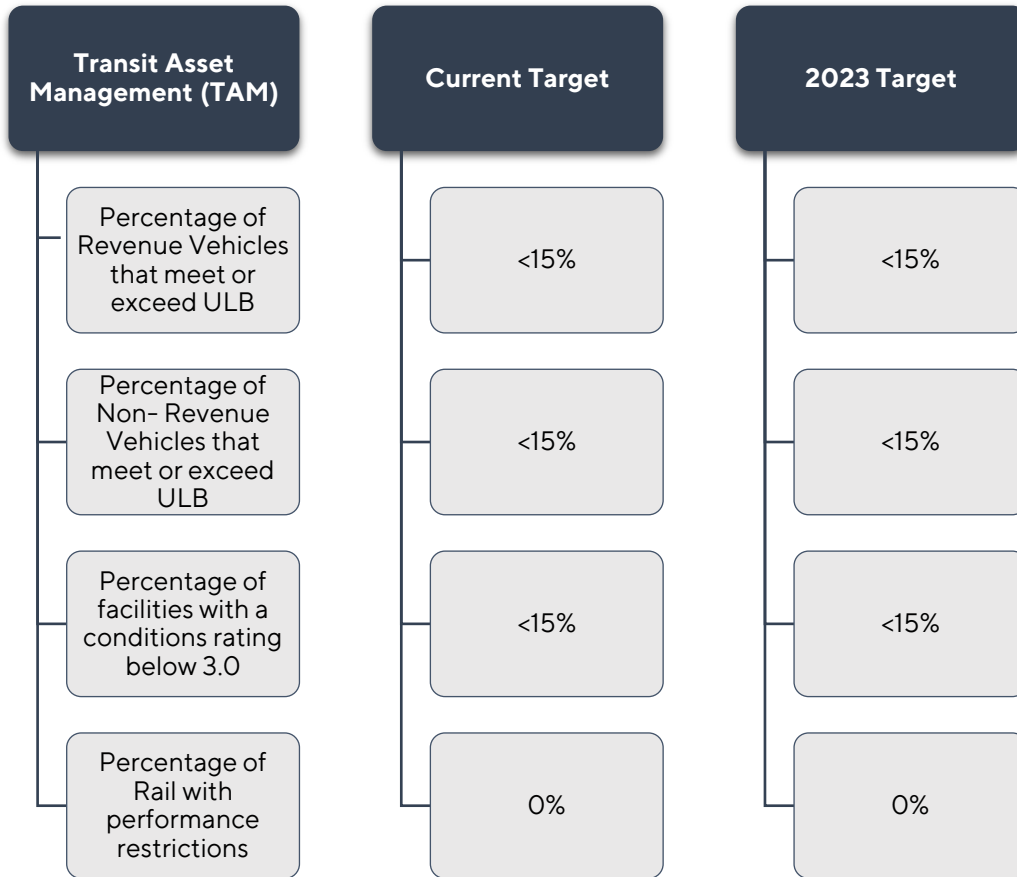
CAMPO's [performance measure dashboards](#) for more information on regional performance.

System Performance (PM3)	Current Target	Baseline	2-Year Target	4-Year Target
IH Travel Time Reliability	70.0%	84.6%	70%	70%
NHS Travel Time Reliability	70.0%	90.3%	70%	70%
Freight Time Reliability	1.76%	1.39	1.55	1.55

Please note, in updating this year's performance measure targets for PM3, the Texas Department of Transportation (TxDOT) has set 2 and 4-year targets for 2022 through 2025. These targets were set utilizing the most recent data available (baseline) regarding performance metrics.

Transit Asset Management (TAM)

Direct recipients of federal funds from the Federal Transit Agency (FTA), must comply with the FAST Act by adopting Transit Asset Management (TAM) performance measures and targets. These direct recipients, including Capital Metro and the City of Round Rock, must develop a Transit Asset Management (TAM) Plan with performance measure goals related to capital assets. In addition to the plan, the transit agencies must set annual performance measure targets for asset classes that they manage.



Note that regional transit providers approach Transit Asset Management target setting differently; whereas some providers set specific targets for their asset classes, others set a more generalized range in their Transit Asset Management Plans. Because of this, CAMPO adopts an overall range that is inclusive of both the agency specific targets and set ranges across providers.

Transit Safety Targets

Direct recipients of 5307 federal funding from the Federal Transit Agency (FTA), must comply with the federal regulations by adopting a Public Transportation Agency Safety Plan (PTASP) which includes transit safety targets that are adopted annually by the agency and the Transportation Policy Board. These direct recipients, including Capital Metro, the City of Round Rock and the City of San Marcos. Please note that rate targets are weighted averages between the providers, whereas specific number targets are the combined targets of the recipients.

Transit Safety Targets	Current Targets	2024 Targets
Number of Fatalities	1	0
Rate of Fatalities	0	0
Number of Injuries	65	65
Rate of Injuries	0.54	.35
Number of Safety Events	85	85
Rate of Safety Events	0.195	0.195
Mean distance between major mechanical failures	17,200	17,200

Performance Measure Resources

Transportation Performance Management (TPM) is a federally mandated strategic approach that uses system information to inform investment and policy decisions to achieve national performance goals. While target setting provides those critical benchmarks to measure success, it is the actionable investment decisions that directly impact the region. With that in mind, CAMPO has prioritized performance management in its investment strategies, planning activities, and has also developed digital tools to help provide real-time information and in-depth analysis regarding performance.

Transportation Performance Management Resources	
<u>Project Selection Criteria</u>	Project selection process that included a significant focus on the prioritization of projects that provide significant safety benefits, specifically in a project's ability to directly reduce fatalities and serious injuries.
<u>Performance Measure Dashboards</u>	Comprehensive digital dashboards that provide the most up-to-date regional performance information. The dashboard provides users with the ability to do in-depth analyses on safety, performance, and pavement/bridge conditions
<u>Planning Activities</u>	<p>CAMPO's planning activities from the Regional Transportation Plan and Transportation Improvement Program to the numerous regional and local studies include transportation performance management as an integral part of the planning process. Examples include:</p> <ul style="list-style-type: none"> • Regional Transportation Plan • Transportation Improvement Program • Regional Safety Plan • Regional Freight Study • Regional Bottlenecks/Interchange Study • Mobile Emission Reduction Plan • Local Studies



Date: February 26, 2024
Continued From: January 22, 2024
Action Requested: Information

To: Technical Advisory Committee
From: Mr. Ryan Collins, Short-Range Planning Manager
Agenda Item: 5
Subject: Discussion on Deferred Project Outcomes and Funding Impacts

RECOMMENDATION

None. This item is for informational purposes only.

PURPOSE AND EXECUTIVE SUMMARY

CAMPO, in coordination with TxDOT and project sponsors, completed the Project Readiness and Recommendation Report which was finalized and approved by the Transportation Policy Board (TPB) on February 12, 2024. Staff will provide an overview of the final report that reflects the TPB approvals, discuss the outcomes, financial impacts, next steps for project sponsors, and future funding opportunities.

FINANCIAL IMPACT

None.

BACKGROUND AND DISCUSSION

The TPB is responsible for allocating certain federal and state funds for transportation projects in the six-county capital region. To administer these funding programs effectively, the TPB has adopted a regional approach to project selection that includes a comprehensive extensive readiness assessment, planning factor review, and cost-benefit analysis. In addition to selection, the TPB also monitors selected projects to ensure continual progress.

SUPPORTING DOCUMENTS

Attachment A – Project Assessment and Recommendation Report

Surface Transportation Block Grant (STBG)

Project Assessment and Recommendation Report



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Executive Summary

On June 8, 2020, the Transportation Policy Board (TPB) approved the final selection of Surface Transportation Block Grant (STBG) funded projects to be deferred in support of the IH-35 Capital Express project. Upon approval, the TPB formally endorsed the prioritization of these deferred projects for refunding and directed project sponsors to continue the project development process to ensure the projects would be ready at the earliest funding availability.

Through active management of the deferral list, the majority of the deferred projects have either been refunded or removed from refunding consideration due to affecting factors including major scope changes, chronic development issues, or because they have been implemented with local funding. With future funding forecast to become available beginning in Fiscal Year (FY) 2026, staff initiated the process to evaluate the status of the four remaining deferred projects to assess the potential to program these projects in the upcoming 2025-2028 Transportation Improvement Program (TIP) and conclude the deferral process through a final commitment of funding to these projects as described in the recommendation.

The evaluation process, a collaboration between CAMPO, the project sponsors, and the Texas Department of Transportation (TxDOT) - Austin District, evaluated the status of the project development milestones and included a comparison of the original application, development progress, inflationary impacts, sponsor responsibilities, and other elements that provided a comprehensive review of the project status. A summary of the review and resulting recommendation is provided in the Refunding Scenario Section. Additional information on individual project assessments and the review process is available in Appendix B and C.

In addition to the deferred projects evaluated for readiness and rescheduling, the TPB directed staff to review the original deferral list to identify those that were removed voluntarily and implemented with local funding for a potential future funding set-aside scenario. Of the 12 projects evaluated, four projects met these criteria. After further direction from the TPB in January, staff requested confirmation of implementation and actual costs from project sponsors. A summary of the review and resulting recommendation is provided in the Set-Aside Scenario Section. Additional information on the deferral list review is available in Appendix D.

The approved scenarios for both the deferred project and set-aside scenarios are detailed in the next section.

Approved Scenarios

The table below details the deferred project funding amounts and scenario approved by the Transportation Policy Board (TPB) on February 12, 2024, as referenced in Resolution 2024-2-8a.

Refunding Scenario							
Sponsor	Project	Phase	Federal	Local Match	TDC	Total Cost	Fiscal Year
City of Austin	W. Rundberg	C	\$13,738,122	\$3,790,563	-	\$17,528,685	2028
City of Austin	Lakeline Blvd	C	\$16,742,551	\$4,702,383	-	\$21,444,934	2027
Travis County	Pearce Lane	C	\$70,515,000	\$0	17,628,750	\$70,515,000	2028
Total Cost			\$100,955,673	\$8,492,946	17,628,750	\$109,488,619	

The table below details the set-aside funding amounts and scenario approved by the Transportation Policy Board (TPB) on February 12, 2024, as referenced in Resolution 2024-2-8b.

Set Aside Scenario				
Sponsor	Project	Original Award	Local Expenditure	Set-Aside Award
City of Austin	Vehicle Detection*	\$8,960,000	\$3,008,000	-
City of Austin	Traffic Monitoring System*	\$1,120,000	\$500,000	-
City of Austin	EMS/Transit Signal Priority*	\$7,280,000	\$4,987,466	-
City of Cedar Park	New Hope Dr.	\$12,403,200	\$22,619,961	\$22,619,961
Total		\$28,307,200	\$31,115,427	\$22,619,961

*Please note that at the direction of the TPB, these projects will continue to be reviewed and brought back to the TPB for further consideration on April 15, 2024.

Approved Scenarios

The table below details the deferred project funding amounts and scenario approved by the Transportation Policy Board (TPB) on February 12, 2024, as referenced in Resolution 2024-2-8a.

Refunding Scenario							
Sponsor	Project	Phase	Federal	Local Match	TDC	Total Cost	Fiscal Year
City of Austin	W. Rundberg	C	\$13,738,122	\$3,790,563	-	\$17,528,685	2028
City of Austin	Lakeline Blvd	C	\$16,742,551	\$4,702,383	-	\$21,444,934	2027
Travis County	Pearce Lane	C	\$70,515,000	\$0	17,628,750	\$70,515,000	2028
	Total Cost		\$100,955,673	\$8,492,946	17,628,750	\$109,488,619	

The table below details the set-aside funding amounts and scenario approved by the Transportation Policy Board (TPB) on February 12, 2024, as referenced in Resolution 2024-2-8b.

Set Aside Scenario				
Sponsor	Project	Original Award	Local Expenditure	Set-Aside Award
City of Austin	Vehicle Detection*	\$8,960,000	\$3,008,000	-
City of Austin	Traffic Monitoring System*	\$1,120,000	\$500,000	-
City of Austin	EMS/Transit Signal Priority*	\$7,280,000	\$4,987,466	-
City of Cedar Park	New Hope Dr.	\$12,403,200	\$22,619,961	\$22,619,961
	Total	\$28,307,200	\$31,115,427	\$22,619,961

*Please note that at the direction of the TPB, these projects will continue to be reviewed and brought back to the TPB for further consideration on April 15, 2024.

Refunding Scenario

The table below details the final determination of the readiness review and deferral process for consideration by the Transportation Policy Board (TPB). This refunding scenario represents one-time inflation adjustments to the first fiscal year of full funding availability for the deferred projects. This scenario is also predicated on the timely completion of the remaining development milestones as determined by the readiness review.

Upon reprogramming, these projects will be continuously monitored and evaluated to ensure compliance with the TPB policy on continual progress. As with all TPB selected projects, any cost overruns and funding requirements beyond this commitment are the responsibility of the local government, and further, if it is determined reasonable progress is not being made, the projects will be brought back to the TPB for potential action consideration.

Refunding Scenario							
Sponsor	Project	Phase [‡]	Federal	State/Local	TDC	Total Cost	Fiscal Year
City of Austin	W. Rundberg*	C	\$13,738,122	\$3,790,563	-	\$17,528,685	2028
City of Austin	Lakeline Blvd	C	\$16,742,551	\$4,702,383	-	\$21,444,934	2027
Travis County	Pearce Lane [†]	C	\$65,750,000	\$4,765,000	16,437,500	\$70,515,000	2028
Travis County	Brake Lane N.	-	-	-	-	-	-
	Total Cost		\$96,230,673	\$13,257,946	16,437,500	\$109,488,619	

*West Rundberg Lane was not previously recommended. The information required to complete the readiness assessment, due on September 1, 2023, was provided on January 26, 2024, and reviewed by staff and the TxDOT-Austin District.

†The state/local funding amount covers the construction of Pearce Lane east of Wolf Lane and is currently under discussion with TxDOT and Bastrop County. Should the Transportation Policy Board consider funding the portion east of Wolf Lane to cover the entire limits, the total STBG commitment would be \$70,515,000 with corresponding TDCs of 17,628,750.

‡ The associated federal and local share amounts and total costs are for the construction phase only and do not include right-of-way acquisition or engineering phase funding amounts or cost.

Set-Aside Scenario

The table below details the final determination of the projects evaluated for the potential set-aside scenario. The set-aside scenario evaluation began by reviewing the initial deferral list of projects previously funded with Surface Transportation Block Grant (STBG) funding. This review identified projects that were removed from STBG refunding consideration and voluntarily implemented utilizing local funding. Four projects were identified as potentially meeting these criteria.

On January 10, 2024, staff reached out to sponsors and requested documentation confirming implementation and actual expenditures by January 24, 2024, to ensure a timely review process. Verification documentation was requested so that implementation and actual costs could be confirmed. This documentation could include bidding documentation, invoices, or any other project related documentation that provided the necessary information to verify actual implementation. Staff received updated implementation information and verification documentation from the City of Cedar Park on January 10, 2024. Staff received updated implementation information without verification documentation from the City of Austin on January 24, 2024.

Following Transportation Policy Board (TPB) approval of the set-aside scenario, staff will utilize the adopted evaluation process and selection criteria to facilitate the distribution of the set-aside funding. This process will include a complete readiness assessment and benefit analysis of candidate projects to ensure informed project selection and compliance with federal performance-based planning and programming requirements. The specific project selection for the set-aside scenario will be brought back to the TPB for approval and programming in the Transportation Improvement Program.

Set Aside Scenario				
Sponsor	Project	Original Award	Local Expenditure	Confirmed
City of Austin	Vehicle Detection*	\$8,960,000	\$3,008,000	No
City of Austin	Traffic Monitoring System*	\$1,120,000	\$500,000	No
City of Austin	EMS/Transit Signal Priority*	\$7,280,000	\$4,987,466	No
City of Cedar Park	New Hope Dr.	\$12,403,200	\$22,619,961	Yes
	Total	\$28,307,200	\$31,115,427	

*The local expenditure amounts were provided on the January 24, 2024, deadline, however verification documentation was not provided in time for review and confirmation. The information is provided for Transportation Policy Board consideration, but staff is not making a recommendation on these projects.

Financial Forecast

Staff have developed the financial forecast to determine funding availability for Transportation Policy Board decision-making. Please note that the forecast is an estimate and snapshot in time based on available information from the Federal Management Information System (FMIS), TxDOT’s Financial Reports, and other federal financial resources.

Funding Forecast [‡]				
Fiscal Year	CRP	STBG	TASA	Total
2024	\$13,941,207	\$56,696,207	\$9,137,859	\$79,775,273
2025	\$5,979,980	\$48,073,599	\$5,574,292	\$59,627,871
2026*	\$6,099,587	\$49,035,132	\$5,685,785	\$60,820,504
2027	\$5,865,017	\$47,149,405	\$5,467,128	\$58,481,550
2028	\$5,865,017	\$47,149,405	\$5,467,128	\$58,481,550
2029	\$5,865,017	\$47,149,405	\$5,467,128	\$58,481,550
2030	\$5,865,017	\$47,149,405	\$5,467,128	\$58,481,550
2031	\$5,865,017	\$47,149,405	\$5,467,128	\$58,481,550
2032	\$5,865,017	\$47,149,405	\$5,467,128	\$58,481,550
2033	\$5,865,017	\$47,149,405	\$5,467,128	\$58,481,550
Total	\$67,075,893	\$483,850,773	\$58,667,832	\$609,594,498
Scenario	Funding Usage			
Committed	\$107,687,744			
Refunding Scenario	\$96,230,673			
Set-Aside Scenario [†]	\$31,115,427			

*The current federal authorization, the Infrastructure and Investments Jobs Act (IIJA), ends in Fiscal Year 2026. Projections beyond assume the congressional approval of continual resolutions (CR).

†The Set-Aside Scenario shows all local expenditures confirmed and unconfirmed for illustrative purposes in this forecast.

‡All funding amounts in this forecast are for the federal funding share only and does not include the required state/local share.

Financial Impact Analysis

The scheduling of a potential call for projects will be significantly impacted by the decisions of the Transportation Policy Board regarding the refunding and set-aside scenarios. Below is a tentative schedule for future funding opportunities based on the approved scenarios. The project call process scheduling is based on a year-long project evaluation process with TPB approval of the selection of projects taking place prior to the fiscal year of funding availability.

Financial Impact Analysis				
Scenario	Call Information	STBG	TASA*	CRP*
Committed	Schedule	Summer 2024 – Summer 2025	Summer 2024 – Summer 2025	Summer 2024 – Summer 2025
	Funding Available	\$190,483,347	\$27,657,132	\$29,674,618
	Fiscal Years	2026-2029	2026-2029	2026-2029
Refunding Scenario	Schedule	Summer 2026 – Summer 2027	Summer 2025 – Summer 2026	Summer 2025 – Summer 2026
	Funding Available	\$188,597,620	\$27,549,968	\$29,559,655
	Fiscal Years	2028 -2031	2027-2030	2027-2030
Set-Aside Scenario	Schedule	Summer 2027 – Summer 2028	Summer 2025 – Summer 2026	Summer 2025 – Summer 2026
	Funding Available	\$188,597,620	\$27,549,968	\$29,559,655
	Fiscal Years	2029-2032	2027-2030	2027-2030

*TASA and CRP funding become available earlier than STBG, the amounts available for the project call include five years of federal apportionment and that the scenario schedules assumes the commitments of the scenarios listed above.

Appendix A - Timeline

Milestone	Date
Initial Refunding Process Meeting	July 13, 2023
Information Packet (Draft)	July 18, 2023
Refunding Process Check- In	August 10, 2023
Information Packet (Final) – Application Folder	August 11, 2023
Project Materials Due	September 1, 2023
Technical Review (see note below)	September – January
Set-Aside Scenario Project Review	December
Transportation Policy Board	January 8, 2024
Set-Aside Information Request	January 10, 2024
Technical Advisory Committee	January 22, 2024
Set-Aside Information Due	January 24, 2024
Funding Recommendation Report	February 2, 2024
Transportation Policy Board	February 12, 2024
2025-2028 Transportation Improvement Program	May 13, 2024

The technical review included a review of all sponsor-submitted materials by CAMPO, TxDOT, and technical consultants and continued coordination and collaboration throughout.

Appendix B – Individual Project Readiness Assessments

Pearce Lane - Original Application Summary	
CSJ	0807-05-024/0914-04-329
Sponsor	Travis County
Project Name	Pearce Lane
Limits (From)	Travis/Bastrop County Line
Limits (To)	Kellam Road
Description	Widen existing two-lane facility to a four-lane divided arterial with bike lanes and sidewalks
Phase	Construction
Original Let Year	2022
Cost	\$22,000,000
Federal Award	\$22,000,000
Local Match	-
Local Contribution	-
TDCs	5,500,000
Roadway Ranking	10

Pearce Lane - Readiness Assessment Summary	
Management	Project will be managed by consultants and Travis County Department of Natural Resources (TNR). TNR provided a current LGPP certification.
AFA	Active AFA for Engineering and Environmental. Construction amendment to be processed.
Scope	Limits were amended in the Transportation Improvement Program (TIP) in 2019 to extend the limits to the intersection of Wolf Lane in Bastrop County as required by TxDOT. TxDOT's recent 30% design review determined the limits need to go further east of Wolf Lane to accommodate horizontal curvature. The limits within Bastrop County are on-system. The funding adjustment recommendation from the Transportation Policy Board account to the limits to the Wolf Lane as amended in 2019 and deferred in 2020. Travis County is continuing to coordinate with TxDOT-Austin District and Bastrop County to ensure construction and right-of-way funding is secured for the section east of Wolf Lane.
Schedule	In discussions with TxDOT and Travis County, it was determined that the project should be programmed in 2028 with the potential to move into 2027 if the milestones are completed ahead of schedule. The recommended estimate is adjusted for inflation to 2028.
Cost	The construction estimate is currently \$70,515,000 (2028) for the entire limits from Kellam Road to east of Wolf Lane. The estimated cost to Wolf Lane, the limits at the time of the deferral, are \$65,750,000. The additional \$4,765,000 for construction is under discussion with TxDOT-Austin District, in coordination with Bastrop County.
Financial Commitment	The initial project was supported with Transportation Development Credits in lieu of the local match. The recommendation provides additional TDCs to adjust for the increased federal funding. Travis County, and potentially TxDOT, will provide additional information on qualifying Maintenance of Effort (MOE) transportation projects to ensure compliance with the TDC policy and requirements.
Coordination/Agreements	TxDOT Plan Review and City of Austin review and permitting. An interlocal agreement with TxDOT, Bastrop County, and Travis County may be initiated as necessary pending the outcome for the portion east of Wolf Lane.
Public Involvement	An Open House and Public Hearing were held on January 10, 2023.

Engineering/Design	60% plans provided for the Travis County portion were provided. 90% anticipated in December 2023. The additional design portion in Bastrop County is at 30% design review at TxDOT. These designs accommodate the design change requests to east of Wolf Lane.
Environmental Compliance	Project is being processed as an Open-ended Categorical Exclusion (CE) with an anticipated completion in February 2024.
Right-of-Way /Utilities	The Travis County portion requires acquisition of 43 parcel prior to construction. Additional Right-of-Way requirements in Bastrop County have been identified and are under review.
Additional Information	Functionally classified as a Major Collector.

Braker Lane North - Original Application Summary	
CSJ	0914-04-316
Sponsor	Travis County, City of Austin
Project Name	Braker Lane North
Limits (From)	Harris Branch Parkway
Limits (To)	Samsung Blvd.
Description	Widen current and extend roadway as a four-lane divided roadway with bicycle and pedestrian facilities
Phase	Right-of-Way, Construction
Original Let Year	2018
Cost	\$22,715,790
Federal Award	\$11,737,000
Local Match	\$2,934,250
Local Contribution	\$8,044,540
TDCs	-
Roadway Ranking	15

Braker Lane North - Readiness Assessment Summary	
Management	Project will be managed by consultants and Travis County Department of Natural Resources (TNR). TNR provided a current LGPP certification.
AFA	AFA for Engineering and Environmental (2014). New AFA needed for Right-of-Way and Construction is required.
Scope	Scope remains the same.
Schedule	Detailed schedule was provided illustrating milestones through 2026.
Cost	Construction cost is now \$51,186,000 (2026).
Financial Commitment	City of Austin does not have financial commitment currently. City limit changes have also increased the City's financial responsibility for the project.
Coordination/Agreements	Agreement between City of Austin and Travis County will need to be reworked to address recent changes in project scope and funding commitments.
Public Involvement	Open Houe on November 15, 2016. Public Hearing not scheduled.

Engineering/Design	Design schematic approved by City of Austin. Intersection design underway with 30% anticipated in March 2024. 90% December 2024.
Environmental Compliance	Anticipated completion Spring 2024. Environmental Assessment (EA/FONSI). TxDOT has reviewed draft technical reports except Noise which is pending revised traffic study and approved projections.
Right-of-Way /Utilities	15 parcels (26 acres) need to be acquired.
Additional Information	This project is being removed from consideration at the joint request of City of Austin and Travis County. Impacts from city limit changes and financial responsibilities have impacted the development of the project. The City of Austin will resubmit this project as lead sponsor in a future project call as appropriate.

Lakeline Blvd - Original Application Summary	
CSJ	0914-05-194
Sponsor	City of Austin
Project Name	Lakeline Blvd.
Limits (From)	Parmer Lane
Limits (To)	Lyndhurst Blvd.
Description	Add two additional travel lanes and upgrade bicycle facilities and sidewalks
Phase	Construction
Original Let Year	2018
Cost	\$14,425,000
Federal Award	\$11,540,000
Local Match	\$2,885,000
Local Contribution	-
TDCs	-
Roadway Ranking	11

Lakeline Blvd - Readiness Assessment Summary	
Management	City of Austin project manager provided a current LGPP certification.
AFA	Active AFA for Engineering and Environmental. Construction amendment to be processed.
Scope	Ultimate configuration of the roadway design scope remains the same. Additional drainage may be required due to Watershed Department rules under discussion.
Schedule	Detailed schedule provided for review. Project will be scheduled in Fiscal Year 2027 with potential to move up as milestones progress.
Cost	Updated cost estimate provided. New construction costs are \$21,444,934. CAMPO portion would be \$16,742,551 with local funding covering \$4,702,383. The local amount also includes the indirect costs. The estimate also showed the engineering phase which was previously refunded by CAMPO in 2021 and not part of the recommendation.
Financial Commitment	The Transportation and Public Works Department and Austin City Council committed the 20% match for the design and construction on August 8th, 2019. Resolution remains valid.

Coordination/Agreements	CapMetro license agreement application for working in the transit rail easement and proposed transit locations.
Public Involvement	Based on the schedule, a Public Meeting will be held prior to Environmental Clearance to display the project and seek feedback.
Engineering/Design	For the Lakeline Boulevard project, the Preliminary Engineering Report was completed in May 2023 the 60% Design Phase is currently underway.
Environmental Compliance	Environmental Clearance is anticipated in Summer 2024
Right-of-Way /Utilities	At this design phase, Right-of-Way acquisition is not required. Utilities are being coordinated during the design phase and any relocations will be completed with the construction of Lakeline Boulevard.
Additional Information	Functionally classified as a Major Collector

West Rundberg Lane - Original Application Summary	
CSJ	0914-04-314
Sponsor	City of Austin
Project Name	West Rundberg Lane
Limits (From)	Metric Blvd.
Limits (To)	Burnet Rd.
Description	Extend current roadway as a four-lane major divided arterial with sidewalks, bike lanes, and new signalized intersection
Phase	Construction
Original Let Year	2018
Cost	\$11,000,000
Federal Award	\$8,800,000
Local Match	\$2,200,000
Local Contribution	-
TDCs	-
Roadway Ranking	8

West Rundberg Lane - Readiness Assessment	
Management	City of Austin project manager provided a current LGPP certification.
AFA	Cancelled AFA. New Construction AFA required.
Scope	The scope includes the original construction design. Additional drainage is required by Atlas-14 to be covered by the local funding portion.
Schedule	Schedule provided on January 26, 2024. Schedule will need to include TxDOT Milestones including AFA and additional review time based on updated schematics.
Cost	Updated cost estimate of \$17,528,685 for construction and includes the direct state costs.
Financial Commitment	The Transportation and Public Works (TPW) Department has committed to the funding for the design and remaining right-of-way acquisition for the project. The City of Austin's City Council

	has approved resolution No. 20171214-056 which commits COA for 45% of the project, should this project be selected. TPW has identified a source of funding for the design and acquisition of the right-of-way.
Coordination/ Agreements	Application for working in CapMetro’s transit rail easements and transit locations required.
Public Involvement	Public meeting is required for environmental clearance, anticipated in February 2025.
Engineering/Design	West Rundberg Lane is currently at 100% Design Phase (Dated in 2013) that will need to be significantly updated to TxDOT and City of Austin standards.
Environmental Compliance	Two technical reports completed. Seven reports are needed in addition to the NEPA process.
Right-of-Way /Utilities	The City of Austin acquired the largest parcel (approx. \$5 million) after the CAMPO deferment, to preserve the opportunity for this roadway extension. There are five parcels remaining that are required to be able to construct the project. These parcels are owned by the same property Owner: Met Phase I95 Ltd. From the TCAD Property Information, the parcels land value is approximately \$663,000. In the Cost Estimate and Budget, the value has been escalated to twice the 2023 value for a total cost of approximately \$1.3 million. Utility Relocation will be identified and cleared if possible before or during the construction of the project.
Additional Information	West Rundberg Lane is functionally classified as a minor arterial to Metric Blvd. New location project will need to be classified.

Appendix C – Deferred Project Process Information Packet

(From August 11, 2023)

Surface Transportation Block Grant (STBG)

Scheduling and Refunding of Remaining Deferred STBG Projects

August 11, 2023



Background

On April 30th, 2020, the Texas Transportation Commission (TTC) updated the Unified Transportation Plan (UTP) to facilitate the development and implementation of the central portion of the IH-35 Capital Express Project, which has an estimated \$4.9 billion construction cost. The TTC action reduced the unfunded portion of the project from \$4.34 billion to \$934 million. To address the \$934 million funding gap, the Texas Department of Transportation (TxDOT) requested the reprioritization of more than \$633 million in currently funded projects in the Capital Area Metropolitan Planning Organization's (CAMPO) six-county region and the TxDOT-Austin District.

To accommodate the \$633 million reprioritization, CAMPO staff worked closely with the TxDOT-Austin District to develop a process to identify currently funded projects to be deferred until additional funding becomes available from state and federal sources. CAMPO was responsible for developing the process and approval of projects with Category 7 – Surface Transportation Block Grant (STBG) funding. The TxDOT-Austin District was responsible for the process and approval of projects with Category 2 – Metropolitan and Urban Area Corridor Projects, Category 4 – Statewide Connectivity Corridor Projects, and Category 12 – Strategic Priority funding.

On June 8, 2020, the Transportation Policy Board approved the final selection of STBG projects to be deferred in support of the IH-35 Capital Express project. Upon approval, the TPB also formally endorsed the prioritization of these deferred projects for refunding. To facilitate this directive, a process was developed and approved to evaluate and select projects from the deferral list to be refunded as additional funding becomes available.

Overview

With only four projects previously funded with Surface Transportation Block Grant (STBG) funding remaining deferred, the Capital Area Metropolitan Planning Organization (CAMPO) is currently requesting updated project readiness information for these projects to definitively reschedule these projects and program these projects for future STBG funding in the upcoming 2025-2028 Transportation Improvement Program.

This evaluation process will be a collaborative effort between CAMPO, the project sponsors, and the TxDOT-Austin District and will evaluate the status of the project through the Texas Department of Transportation's (TxDOT) local government project development process and will include a comparison of the original application, development progress, sponsor responsibilities, and other elements that will provide a comprehensive understanding of the project.

Additional considerations of this process include:

- This process will evaluate the potential for funding adjustments to the original funding award amounts with consideration of the originally approved scope, current project development status, updated estimate amounts, schedule, and funding availability.
- Sponsors are assumed to have continued the appropriate level of project development during the deferral and have taken efforts to complete earlier phases in preparation for construction refunding at the earliest availability.
- Projects that have not demonstrated reasonable progress, or otherwise cannot be confidently rescheduled for construction funding through this process, may need to be considered for submission in a future project call.
- The final determination of this process and funding action by the Transportation Policy Board will impact the availability of funding for projects in the next funding opportunity schedule to take place in 2024.

Schedule

Milestone	Date
Initial Refunding Process Meeting	July 13, 2023
Information Packet (Draft)	July 18, 2023
Refunding Process Check- In	August 10, 2023
Information Packet (Final) – Application Folder	August 11, 2023
Project Materials Due	September 1, 2023
Technical Review	September – January
Individual Project Team Meetings	
Recommendation Development	
Technical Advisory Committee – Information	January 22, 2024
Transportation Policy Board – Information	February 12, 2024
Technical Advisory Committee – Recommendation	February 26, 2024
Transportation Policy Board – Action	March 11, 2024
2025-2028 Transportation Improvement Program	May 13, 2024

Please note that the schedule for Technical Advisory Committee and Transportation Policy Board information and action items is subject to change.

Readiness Assessment

Readiness will assess the deferred projects based on the project development process and the resulting schedule for utilizing the federal funding as it is critical to ensure that projects have completed the necessary steps for the federal funding to be obligated in a timely manner as programmed. The end goal of the readiness assessment is to ensure, to the highest degree practicable, that the deferred projects can be reprogrammed and scheduled accurately and that appropriate refunding scenarios can be developed for Transportation Policy Board consideration.

A summary of the major areas to be reevaluated are provided below. For detailed information please refer to the Local Government Project Management Guide and Project Delivery Checklist which provides extensive information on the project development milestones being evaluated through this process.

Project Management Information

Please provide information on the project manager and responsible person in charge (RPIC). The RPIC must have a current Local Government Project Procedures (LGPP) certification. Sponsors should also provide the assigned TxDOT project manager information as applicable. Please provide basic contact information, position title, and project role.

Advanced Funding Agreement

Please provide the most recent Advanced Funding Agreement (AFA) as applicable. If the project does not have an executed AFA, please provide a draft version if available, and any other additional information regarding the execution of the AFA from the original application. Please refer to Chapter 2 of the Local Government Project Management Guide for more information on this process.

Project Scope

Please verify the scope as detailed in the original application or provide an updated project scope and accompanying information for any significant changes to the scope. For significant changes, please provide justification and detail any resulting impacts these changes have on the development process including schedule and costs changes.

Project Schedule

Sponsors must provide detailed information on the updated project schedule including the current phasing schedule and anticipated fiscal year of project funding utilization for the phases approved for federal funding.

Cost Estimate and Budget

Sponsors must provide an updated professionally developed project cost estimate and budget. This updated estimate must reflect the current estimated cost of implementation and include updated information such as engineering refinements, inflation adjustments, updated labor, and material costs etc. For projects with significant estimate changes to the previously awarded estimate please explain these changes and any potentially impacts as a result.

Financial Commitment

Please provide current information on the local government financial commitment to the project and indicate if the original commitment remains valid. Please detail any other changes to the project sponsors financial commitment and ability to not only provide the local match for the original award but meet the additional funding requirements detailed in the updated cost estimate.

Coordination and Agreements

Please provide any updates and current information regarding coordination and agreements related to the project as detailed in the original application. Please indicate if there has been any additional coordination, newly executed agreements, changes to previously executed interlocal agreements, or if the previous agreements remain valid for this effort and provide updated supporting documentation as appropriate.

Public Involvement

Please provide information on any public involvement activities that have been conducted for the project that were not detailed in the original assessment. This process should ensure that the public is aware of the project, has had sufficient opportunity for input on the current design, and that comments received have been resolved appropriately. This public involvement should include opportunities required by the environmental process including public hearings and MAPOs, and any other opportunities deemed appropriate.

Engineering and Design

Please provide the most recent and complete engineering and design schematics for the project and any other associated documentation regarding project design. If not detailed in the overall schedule, please provide a detailed calendar for the remaining engineering tasks required. This includes the most recent schematics (30%, 60%, 90%, or PS&E) including typical sections, geometric schematic, utility and right-of-way determinations, and environmental commitments (EPICS) determined by the environmental process. Please refer to Chapter 4 of the Local Government Project Management Guide for more information on the Preliminary Engineering and Design Process and Chapter 7 for the Plans, Specification, Estimates (PS&E) Development

Environmental Compliance

Please provide updated information regarding environmental compliance activities and NEPA process that the project has undergone. This includes the environmental classification, executed environmental approvals, and detailed calendar of remaining environmental tasks required for clearance. Please refer to Chapter 5 of the Local Government Project Management Guide and TxDOT Environmental Toolkit for more information on this process.

Right-of-Way and Utility Relocation

Please provide current information regarding right-of-way acquisitions and utility relocation activities that need to be completed prior to construction including the status of acquisition and utility relocation and anticipated schedule for completion. Please refer to Chapter 6 of the Local Government Project Management Guide for more information on this process.

Additional Information

Please provide any additional information and appropriate documentation relevant to the readiness assessment.

Submittal

Project sponsors will be provided access to their specific project files through the ShareFile service to submit materials for the readiness assessment by the due date. The folder contains an excel summary form with which to provide a high-level summary of the development process and corresponding subfolders for the required supporting documentation. For access needs, concerns, or questions please contact ryan.collins@campotexas.org.

Deferred Project List

Deferred Project List Summary

CSJ	Sponsor	County	Project Name	Limits (From)	Limits (To)	Description	Phase	Cost	Federal Award	Local Match	Local Contribution	TDC
0914-04-314	City of Austin	Travis	West Rundberg Lane	Metric Blvd.	Burnet Road	Extend current roadway as a four-lane major divided arterial with sidewalks, bike lanes, and new signalized intersection	Construction	\$11,000,000	\$8,800,000	\$2,200,000		
0914-05-194	City of Austin	Williamson	Lakeline Blvd	Parmer Lane	Lyndhurst Blvd	Add two additional travel lanes and upgrade bicycle facilities and sidewalks	Construction	\$14,425,000	\$11,540,000	\$2,885,000		
0914-04-326	Travis County	Travis	Pearce Lane	Travis/Bastrop County Line	Kellam Road	Widen existing two-lane facility to a four-lane divided arterial with bike lanes and sidewalks	Construction	\$22,000,000	\$22,000,000			5,500,000
0914-04-316	Travis County	Travis	Braker Lane North	Harris Branch Parkway	Samsung Blvd.	Widen current and extend roadway as a four-lane divided roadway with bicycle and pedestrian facilities	Right-of-Way, Construction	\$22,715,790	\$11,737,000	\$2,934,250	\$8,044,540	

Resources

[Local Government Projects Toolkit](#)

The Local Government Projects Toolkit provides organized access to rules, regulations and procedures for projects managed by local governments.

[Local Government Project Procedures Manual](#)

TxDOT's Local Government Project Procedures Manual that outlines the project development process for locally sponsored projects.

[Local Government Project Development and Delivery Checklist](#)

Local Government Checklist that provides items required throughout the development process that will help determine the project development status.

Appendix D – Original Deferral List and Set-Aside Review

CSJ	Sponsor	County	Project Name	Limits (From)	Limits (To)	Description	Phase	Cost	Federal Award	Local Match	TDCs	Initial Review	Initial Review Results	Secondary Review	Expenditure
N/A	CAMPO	Regional	Regional Transportation Demand Management (TDM) Study	VA	VA	Development of regional TDM implementation strategies	Study	\$375,000	\$300,000	\$75,000	0	Removed from refunding consideration. Sponsor moved forward with PL funding. Does not need to be considered for set-aside per sponsor.	No		
0914-33-083	CAMPO	Hays	US 290/RM 12 & Mercer District	NA	NA	Land use, corridor and node analysis	Study	\$450,000	\$360,000	\$90,000	0	Removed from refunding consideration. Project was cancelled because of the City of Dripping Springs Master Transportation Study which included the scope of this project.	No		
0914-04-323	City of Austin	Travis	Vehicle Detection	VA	VA	Procure and install vehicle detection at 400 signalized intersections	Construction	\$11,200,000	\$8,960,000	\$2,240,000	0	Removed from refunding consideration. Sponsor utilized bond funding for implementation. (Need to confirm implementation and costs)	Yes	Summary information received on January 24, 2024. Verification documentation was not provided so expenditures are unconfirmed at this time.	\$3,008,000
0914-04-324	City of Austin	Travis	Traffic Monitoring System	VA	VA	Expand the Traffic Monitoring System including 275 CCTV cameras and video management system	Construction	\$1,400,000	\$1,120,000	\$280,000	0	Removed from refunding consideration. Sponsor utilized bond funding for implementation. (Need to confirm implementation and costs)	Yes	Summary information received on January 24, 2024. Verification documentation was not provided so expenditures are unconfirmed at this time.	\$500,000
0914-04-243	City of Austin	Travis	Northern Walnut Creek Trail	Northern Walnut Creek Trail	West of Lamar Blvd. to IH- 35	Construct bike/ped trail.	Construction	\$1,881,188	\$1,504,950	\$376,238	0	Removed from refunding consideration. Project was unable to move forward as of the 2020 deferral as originally scoped and awarded in 2005. This project was scheduled to be brought to the TPB for defunding consideration prior to the deferral for violation of the policy on continual progress.	No		
0914-04-325	City of Austin	Travis	Emergency/Transit Vehicle Signal Priority	VA	VA	Enhance the Advanced Transportation Management System (ATMS)	Construction	\$7,280,000	\$5,824,000	\$1,456,000	0	Removed from refunding consideration. Sponsor utilized bond funding for implementation. (Need to confirm implementation and costs)	Yes	Summary information received on January 24, 2024. Verification documentation was not provided so expenditures are unconfirmed at this time.	\$4,987,466
0914-05-197	City of Cedar Park	Williamson	New Hope Dr.	CR 175/Sam Bass Rd.	Ronald Reagan Blvd.	Widen and extend as a new four-lane divided roadway with bicycle and pedestrian facilities	Construction	\$12,403,200	\$12,403,200	\$0	3,100,800	Removed from refunding consideration at sponsor request. Sponsor utilized bond funding for implementation. (Need to confirm implementation and costs)	Yes	Summary information received on January 10, 2024. Verification documentation was received including the awarded contract, bidding documentation.	\$22,619,961
0914-05-187	City of Georgetown	Williamson	North and South Austin Avenue Bridges	Morrow Street	2nd Street	Reconstruct the North and South Austin Avenue Bridges	Construction	\$1,623,967	\$1,299,174	\$324,793	0	Removed from refunding consideration. Project was unable to move forward as originally scoped and awarded in 2014.	No		
0151-09-148	CTRMA/TxDOT	Travis	Colorado River Scenic Byway (US 183)	At Colorado River		Construct a bicycle and pedestrian path	Construction	\$4,550,000	\$3,640,000	\$910,000	0	Removed from refunding consideration. Project was unable to move forward as original scoped and awarded in 2014.	No		
0914-33-900	Hays County	Hays	Lime Kiln Road	Hilliard Road	Post Road	Realignment and intersection improvements	Construction	\$5,222,500	\$4,178,000	\$1,044,500	0	Removed from refunding consideration. Project was cancelled due to being in-eligible for federal funding after FHWA functional classification request denial.	No		
1754-01-024	TxDOT	Travis	RM 1826	Hays County Line	US 290	Reconstruct existing 2-lane roadway to a 4-lane divided roadway with bike and pedestrian path	Preliminary Engineering	\$5,400,000	\$4,320,000	\$1,080,000	0	Removed from refunding consideration and does not need to be considered for set-aside scenario.	No		

Appendix E – Previous Deferral Information

[Transportation Policy Board Meeting \(June 8, 2020\)](#)

This meeting includes the Special Project Funding Report that details the original deferral action taken by the Transportation Policy Board.

[Transportation Policy Board Meeting \(January 11, 2021\)](#)

This meeting includes project refunding utilizing available Transportation Alternatives Set-Aside (TASA) funding and discussion on the prioritization process.

[Transportation Policy Board Meeting \(February 8, 2021\)](#)

This meeting includes the formal approval of the refunding prioritization process.

[Transportation Policy Board Meeting \(November 8, 2021\)](#)

This meeting includes the formal approval of refunding projects with available COVID-relief funding and deferral list management.



Date: February 26, 2024
Continued From: N/A
Action Requested: Information

To: Technical Advisory Committee
From: Ms. Lena Krajicek, GIS and Data Analyst
Agenda Item: 6
Subject: Presentation on Travel Demand Model Web Map

RECOMMENDATION

None. This presentation is for informational purposes.

PURPOSE AND EXECUTIVE SUMMARY

Informational presentation of CAMPO’s ArcGIS based web map that will allow users to view the travel demand model attributes for 2045 and Pre-2050 Regional Transportation Plan (RTP) networks.

FINANCIAL IMPACT

None.

BACKGROUND AND DISCUSSION

An online ArcGIS based web map has been developed to allow users to interact with CAMPO’s 2045 Travel Demand Model as well as previous networks. Users will be able to view and interact with the different components of each of the model years including new alignments, traffic volumes, and lane numbers. The current app includes the pre-RTP 2050 model for TAC members to view but will be removed from public viewing until the May 2025 RTP approval.

SUPPORTING DOCUMENTS

[CAMPO TDM web map](#)



Date: February 26, 2024
Continued From: N/A
Action Requested: Information

To: Technical Advisory Committee
From: Mr. William Lisska, Regional Planning Manager
Agenda Item: 7
Subject: Update on 2050 Regional Transportation Plan (RTP)

RECOMMENDATION

None. This item is for information purposes only.

PURPOSE AND EXECUTIVE SUMMARY

Every five years, CAMPO is required to develop a long-range planning document that forecasts traffic and demographics at least 20 years into the future. The current 2045 Regional Transportation Plan (RTP) was adopted in May 2020, and CAMPO is now working on the development of the 2050 RTP, which must be adopted no later than May 2025 if the region is to remain in compliance with federal rules. This information item provides a summary of key dates and activities in the RTP development process.

FINANCIAL IMPACT

None.

BACKGROUND AND DISCUSSION

CAMPO is responsible for the development and maintenance of a long-range regional transportation plan (RTP) for the six-county region. The purpose of the long-range plan is to coordinate regional transportation planning activities, prioritize a comprehensive list of projects, activities, and programs, and develop a fiscal constraint analysis that estimates the region's capacity to fund projects in the long-range plan. The RTP, with a horizon of at least 20 years in the future, must be reviewed and updated every five years to ensure the plan's validity and consistency with current and forecasted transportation and demographic trends. CAMPO is currently operating under the 2045 Regional Transportation Plan (RTP), which was adopted by the Transportation Policy Board in May 2020. CAMPO is now working on the development of the 2050 RTP, which must be adopted no later than May 2025 if the region is to remain in compliance with federal rules.

Upcoming activities in the 2050 RTP process include reviewing requirements new to the MPO long-range planning process under the Infrastructure Investment and Jobs Act; refreshing the RTP call for projects guidance materials; scheduling meetings with CAMPO member agencies to review sponsored projects in the 2045 RTP and determine which project should carry through to the 2050 RTP and which projects require new applications; and reviewing the revenue forecasting methodology to be used for the fiscal constraint analysis. Please note **there is no funding associated with the RTP call for projects.**

Below is a detailed schedule of important dates in the 2050 RTP development process:

- **February 2024** – TAC information – Plan process and schedule
- **April 2024** – TPB information – Plan process and schedule
- **April 2024** – TAC information – RTP call for projects review and discussion
- **March to May 2024** – Meet with project sponsors to discuss 2045 RTP project list and potential changes/additions for 2050 RTP
- **May 2024** – Project sponsor workshop for RTP call for projects
- **May to August** – Application intake for RTP call for projects
- **June 2024** – TAC information – Revenue forecasting and fiscal constraint methodology review and discussion
- **August 2024** – TAC information – Summary of projects received
- **September 2024** – TPB Information – Summary of projects received and revenue forecasting/fiscal constraint methodology
- **September to November 2024** – First round of public outreach meetings
- **September to December 2024** – Compile draft 2050 RTP document
- **January 2025** – TAC Information – Draft plan document and first round public outreach summary
- **February 2025** – TPB Information – Draft plan document and first round public outreach summary
- **February to April 2025** – Second round of public outreach meetings
- **April 2025** – TPB Information – Final plan document and second round public outreach summary
- **April 2025** – TAC Recommendation – Final plan document
- **May 2025** – TPB Action – Final plan document (2050 RTP adoption)

SUPPORTING DOCUMENTS

None.