



Technical Advisory Committee Meeting

February 26, 2024

ITEM 1: CERTIFICATION OF QUORUM



ACTION



ITEM 2: ELECTION OF TAC OFFICERS



**ITEM 3: APPROVAL OF JANUARY 22, 2024
MEETING SUMMARY**





Recommendation



Staff requests the TAC approval of the January 22, 2024 meeting summary.



**ITEM 4: DISCUSSIONS AND
RECOMMENDATION ON PERFORMANCE
MEASURE TARGETS**





Transportation Performance Management

Performance Measure Report

2023



- 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.
- CAMPO **utilizes the TPM process** through a variety of actions including:
 - Performance-based project selection
 - **Adopting regional targets**
 - Monitoring investment progress and impact
 - Planning products including the TIP, RTP and studies

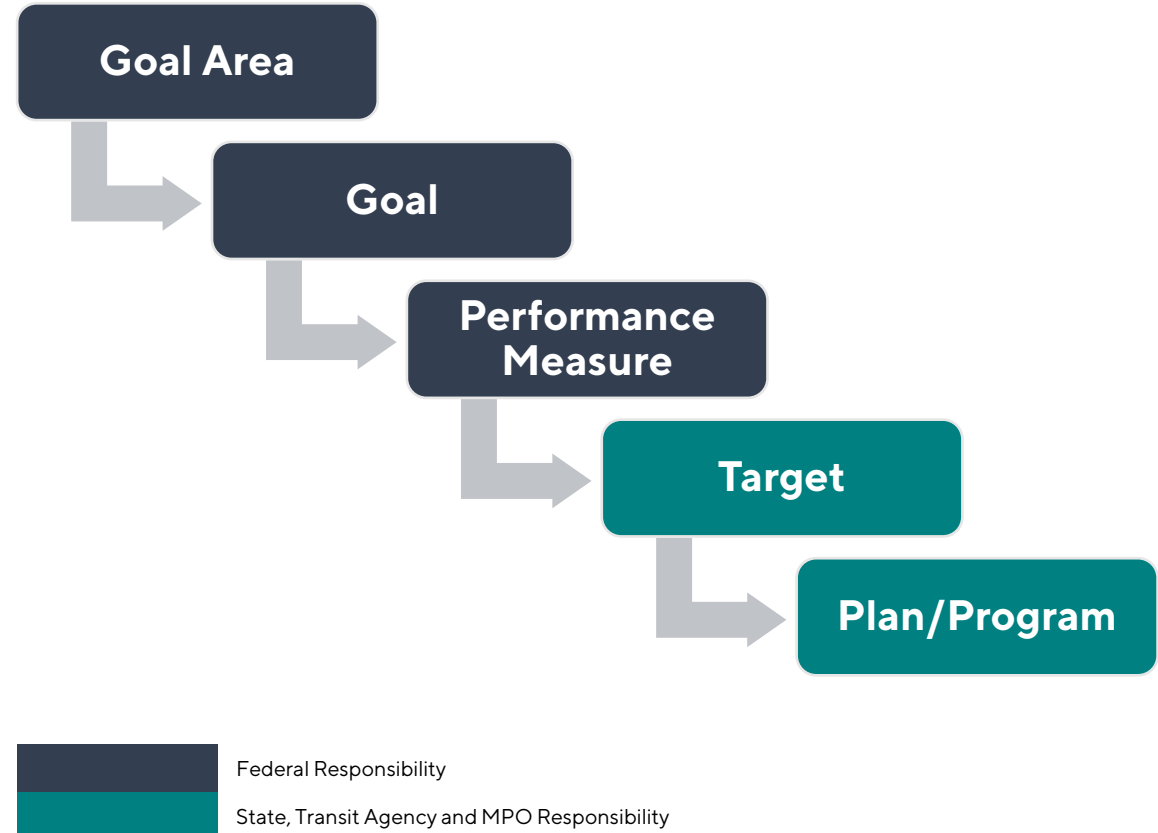




Performance Measure Goal Areas

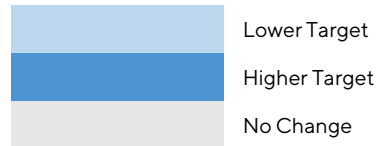
- Safety
- Infrastructure condition
- Congestion reduction
- System reliability
- Freight movement and economic vitality
- Environmental sustainability
- Reduced project delivery delays

Performance Measure Process





Safety (PM1)	Safety (PM1)	Transit Asset Management (TAM)	Transit Asset Management (TAM)	Transit Safety Targets	Transit Safety Targets
Number of Fatalities	3,159 (3,046)	Percentage of Revenue Vehicles that meet or exceed ULB	<15%	Number of Fatalities	0
Rate of Fatalities	1.20 (1.14)	Percentage of Non-Revenue Vehicles that meet or exceed ULB	<15%	Rate of Fatalities	0
Number of Serious Injuries	17,819 (17,062)	Percentage of facilities with a conditions rating below 3.0	<15%	Number of Injuries	65
Rate of Serious Injuries	6.77 (6.39)	Percentage of Rail with performance restrictions	0%	Rate of Injuries	0.35
Number of Non-Motorized Fatalities and Serious Injuries	2,357 (2,357)			Number of Safety Events	85
				Rate of Safety Events	0.195
				Mean distance between major mechanical failures	17,200



Please note the metric being evaluated when reviewing the impact of the target change. New targets indicated in brackets.





Performance Measure Dashboard

CAMPO has developed an interactive dashboard for performance measure management, available online for in-depth analysis on safety (PM1), bridge/road conditions (PM2), and system reliability (PM3).

CAMPO
CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION

select language | search...

ABOUT | CALENDAR | PLANS & STUDIES | RESOURCES | GET INVOLVED | CONTACT

DATA DASHBOARDS

- ACS Dashboard 2017-2019
- ACS Dashboard 2020 and Beyond
- CAMPO Performance Metrics Dashboard
- CRIS Dashboard
- Roadway Inventory Dashboard

CAMPO PERFORMANCE METRICS DASHBOARD

Regional data for four federally required performance measures tracked by CAMPO. Data includes safety, bridge conditions, road conditions, and system reliability.

[View Dashboard](#)

CAMPO
CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION
CENTRAL TEXAS

Introduction & Instructions | PM1 - Safety | PM2A - Bridge Conditions | PM2B - Road Conditions | PM3 - System Reliability (Year-Over-Year) | PM3 - System Reliability (by Month)

Introduction:
This dashboard displays data related to four regional performance targets for the Capital Area Metropolitan Planning Organization (CAMPO). The performance targets relate to safety performance measures (PM1), infrastructure condition performance measures for bridges and pavement (PM2A & PM2B), and transportation system reliability performance measures (PM3).

Use the arrows to navigate to the previous page or the next page.

Filter the data displayed by selecting from the drop-down menus.

Click to reset all drop-down menus.

Clear all filters

Example Performance Metrics Cards

17.2% Example Performance Metric

35.9% Example Performance Metric

Metrics will appear red if below the goal and green if above the goal.

Example Performance Metrics Table

Year	"Good" Bridges	Deck area (sf)	% of CAMPO bridge sf
2020	1,893	18,932,987	60.70%
2021	1,930	19,715,446	61.59%
2022	2,101	29,195,970	66.44%

Metrics will appear red if below the goal and green if above the goal.

Example Graphic

Map showing performance data points across the region. Legend: Good (Green), Fair (Yellow), Poor (Red).

Example Graphic

Bar chart showing Total Death and Serious Injury from 2015 to 2020. Legend: FATAL INJURY (Red), SUSPECTED SERIOUS INJURY (Yellow), Total Death and Serious Injury (Black line).





Recommendation



Staff requests the Technical Advisory Committee make a recommendation to the Transportation Policy Board to adopt the 2024 Performance Measure Report and Targets.



INFORMATION



ITEM 5: DISCUSSION ON DEFERRED PROJECT OUTCOMES AND FUNDING IMPACTS





Project Assessment and Recommendation Report

CAMPO, in coordination with TxDOT and project sponsors, has completed the Project Assessment and Recommendation Report. The report includes the following sections:

- Executive Summary
- Approved Scenario (February 12, 2024)
- Refunding Scenario
- Set-Aside Scenario
- Financial Forecast
- Financial Impact Analysis
- Appendices A through E

Surface Transportation Block Grant (STBG)

Project Assessment and Recommendation Report





Surface Transportation Block Grant (STBG)

Project Assessment and Recommendation Report



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
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
Technical Advisory Committee	February 26, 2024
Transportation Policy Board	April 15, 2024
2025-2028 Transportation Improvement Program	May 13, 2024





Approved Refunding Scenario

Approved Refunding Scenario							
Sponsor	Project Name	Phase	Federal Share	Local Share	TDC	Total Cost	FY
City of Austin	W. Rundberg Lane	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	-	17,628,750	\$70,515,000	2028
Travis County	Braker Lane North	C	-	-	-	-	-
		Total	\$100,955,673	\$8,492,946	17,628,750	\$109,488,619	





Approved Set-Aside Scenario

Scenario Discussion - Set-Aside Scenario

Sponsor	Project Name	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

*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





Financial Funding Forecast

Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
CRP	\$13,941,207	\$5,979,980	\$6,099,587	\$5,865,017	\$5,865,017	\$5,865,017	\$5,865,017	\$5,865,017	\$5,865,017	\$5,865,017	\$67,075,893
STBG	\$56,696,207	\$48,073,599	\$49,035,132	\$47,149,405	\$47,149,405	\$47,149,405	\$47,149,405	\$47,149,405	\$47,149,405	\$47,149,405	\$483,850,773
TASA	\$9,137,859	\$5,574,292	\$5,685,785	\$5,467,128	\$5,467,128	\$5,467,128	\$5,467,128	\$5,467,128	\$5,467,128	\$5,467,128	\$58,667,832
Total	\$79,775,273	\$59,627,871	\$60,820,504	\$58,481,550	\$58,481,550	\$58,481,550	\$58,481,550	\$58,481,550	\$58,481,550	\$58,481,550	\$609,594,498

Scenario	Funding Usage
Currently Committed	\$107,687,744
Refunding Scenario	\$100,955,673
Set-Aside Scenario	\$22,619,961

Notes
2024 include actual amounts available (annual apportionment + rollover).
2026 is the last year of the current federal authorization (IIJA).
TASA and CRP may be mixed into the scenarios based on eligible activities.

Program Definitions: Carbon Reduction Program (CRP), Surface Transportation Block Grant (STBG), Transportation Alternatives Set-Aside (TASA)





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





Additional Information

The approved scenarios in the Project Assessment and Recommendation Report make assumptions regarding project development, sponsor responsibilities, and post-award process.

Surface Transportation Block Grant (STBG)

Project Assessment and Recommendation Report



Recommendation Assumptions

Completion of outstanding development milestones in a timely manner.

Quarterly reporting requirements and coordination with CAMPO/TxDOT.

LG responsible for cost overruns and additional funding requirements

Utilization of adopted evaluation process and criteria for set-aside funding



ITEM 6: PRESENTATION ON TRAVEL DEMAND MODEL WEB MAP





CAMPO Travel Demand Model Network



2015 TDM network

2025 TDM network

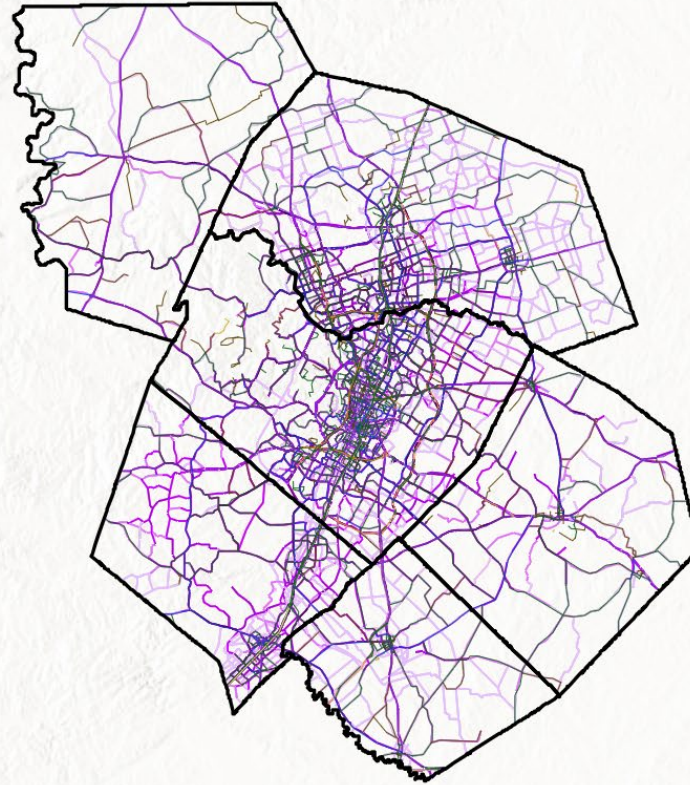
2045 TDM network

2050 TDM network

TAZ



- Road-Shields ...
- County ...
- TxDOT Facilities - TDM functional classification ...
- TDM network ...
 - 2045 ...
 - 24 HR Volume ...
 - PM Peak ...
 - PM V/C ...



TxDOT Facilities - TDM functional classification

- Interstate Freeways
- Other Freeways
- Expressways
- Principal Arterials
- Minor Arterials
- Collectors
- Frontage Roads

TDM network

2045

24 HR Volume

F45_24HRVO

- > 35,000
- 25,000 - 35,000
- 15,000 - 25,000
- 10,000 - 15,000
- 5,000 - 10,000
- 0 - 5,000

PM Peak

F45_PMVOL

- > 35,000
- 25,000 - 35,000
- 15,000 - 25,000

Esri, CGIAR, USGS

Powered by E





CAMPO Travel Demand Model Network



2015 TDM network

2025 TDM network

2045 TDM network

2050 TDM network

TAZ 1



2 of 2

Burnet

Zoom to

EJ	non-EJ
EJ_TYPE	NonEJ
TRACT	960200
DISTRICT	134
DIST_NAME	Burnet
SMTDIST	23

County



Traffic Analysis Zone (TAZ)



ITEM 7: UPDATE ON 2050 REGIONAL TRANSPORTATION PLAN (RTP)





CAMPO's Planning Process



1

Local and Regional Plans and Studies

CAMPO works with **local governments, leadership, and communities** to identify and incorporate needs



2 Regional Long-Range Plan

CAMPO uses recommendations from plans and studies to create a cohesive, multimodal plan. **Local governments** participate in plan development. The 2045 RTP was **adopted in May 2020**.

3

Project Selection and Funding

Local project sponsors submit applications to **CAMPO** to fund projects identified in plans. The current TIP was **adopted on May 9, 2022**.



4

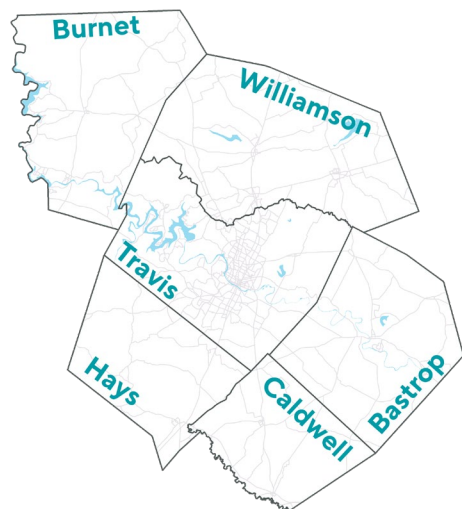
Project Implementation

Local project sponsors analyze, design, and construct projects





Development of the 2050 Regional Transportation Plan (RTP)



• Requirements of the RTP

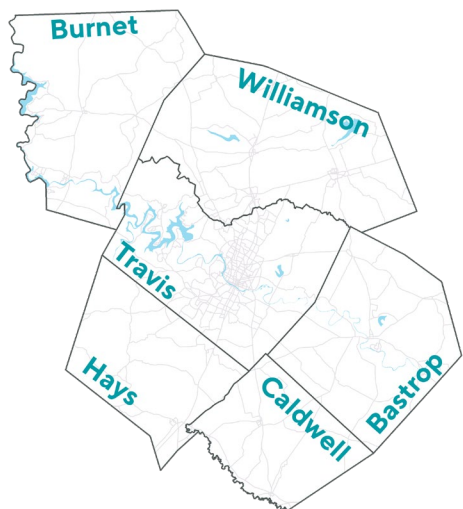
- » 20+ year planning horizon
- » Inventory of existing and planned modal systems
- » Prioritized list of regionally significant transportation projects and programs
- » Performance measurement and reporting
- » Fiscal constraint
- » Update every 5 years

• 2050 RTP must be adopted by TPB in May 2025





CAMPO Planning Process Informs the 2050 RTP



• Completed

- » San Marcos Transportation Corridors Study
- » Bergstrom Spur Corridor Study
- » Regional Traffic Safety Plan
- » Western Caldwell County Transportation Study
- » Congestion Management Process
- » County Thoroughfare Plans
- » Travel Demand Model Update

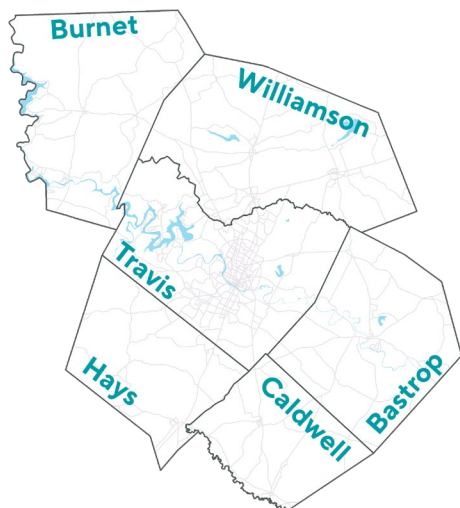
• Ongoing

- » Regional Freight Plan
- » Regional Bicycle and Pedestrian Inventory Update
- » Regional Transit Update
- » Project Readiness Program
- » Partnership studies (Georgetown, Bastrop, Buda, Burnet County)
- » Transportation Demand Management Program
- » Mobile Emission Reduction Plan
- » Interchange/Bottleneck Study





Early Action Items

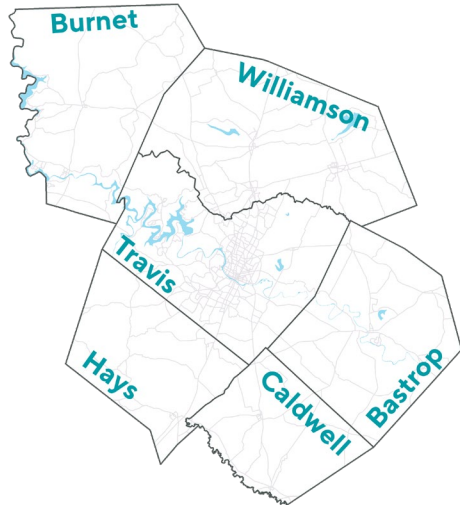


- **2045 RTP Review** – individual meetings with project sponsors
- **Call for Projects** – review procedures and criteria with TAC and host application workshop
- **Fiscal Constraint** – revenue estimation methodology
- **IIJA Compliance** – recommendations for 2050 RTP





Tentative Schedule*



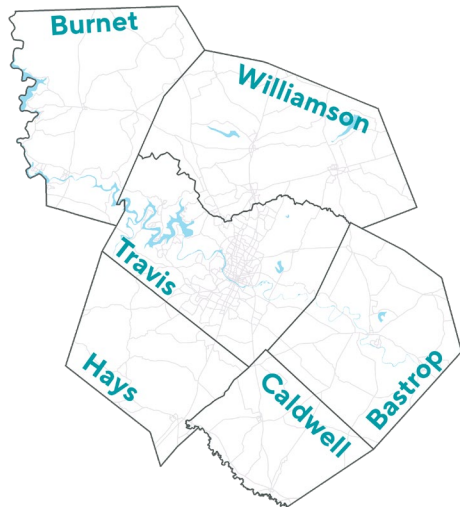
Date	Item
February 2024	TAC Information – Plan process and schedule
April 2024	TPB Information – Plan process and schedule
April 2024	TAC Information – RTP project call discussion
March to May 2024	Project sponsor meetings to review 2045 RTP
May 2024	Project sponsor workshop for project call
May to August	Application intake for project call
June 2024	TAC Information – fiscal constraint discussion
August 2024	TAC Information – summary of projects received
September 2024	TPB Information – summary of projects received and fiscal constraint
September to November 2024	1 st round of public outreach meetings
December 2024	Draft 2050 RTP document

*Draft Schedule Subject to Change





Tentative Schedule (continued)*



Date	Item
January 2025	TAC Information – Draft Plan and 1 st round outreach summary
February 2025	TPB Information – Draft Plan and 1 st round outreach summary
February to April 2025	2 nd round of public outreach meetings
April 2025	TPB Information – Final Plan and 2 nd round outreach summary
April 2025	TAC Recommendation – Final Plan document
May 2025	TPB Action – Final Plan document (2050 RTP Adoption)

*Draft Schedule Subject to Change



ITEM 8: REPORT ON TRANSPORTATION PLANNING ACTIVITIES



ITEM 9: ANNOUNCEMENTS





Upcoming Meetings



- TAC → March 25, 2024
- TPB → April 15, 2024



Adjournment



C**MPO**

CAPITAL AREA METROPOLITAN
PLANNING ORGANIZATION