

SYSTEM PERFORMANCE AND TARGET SETTING

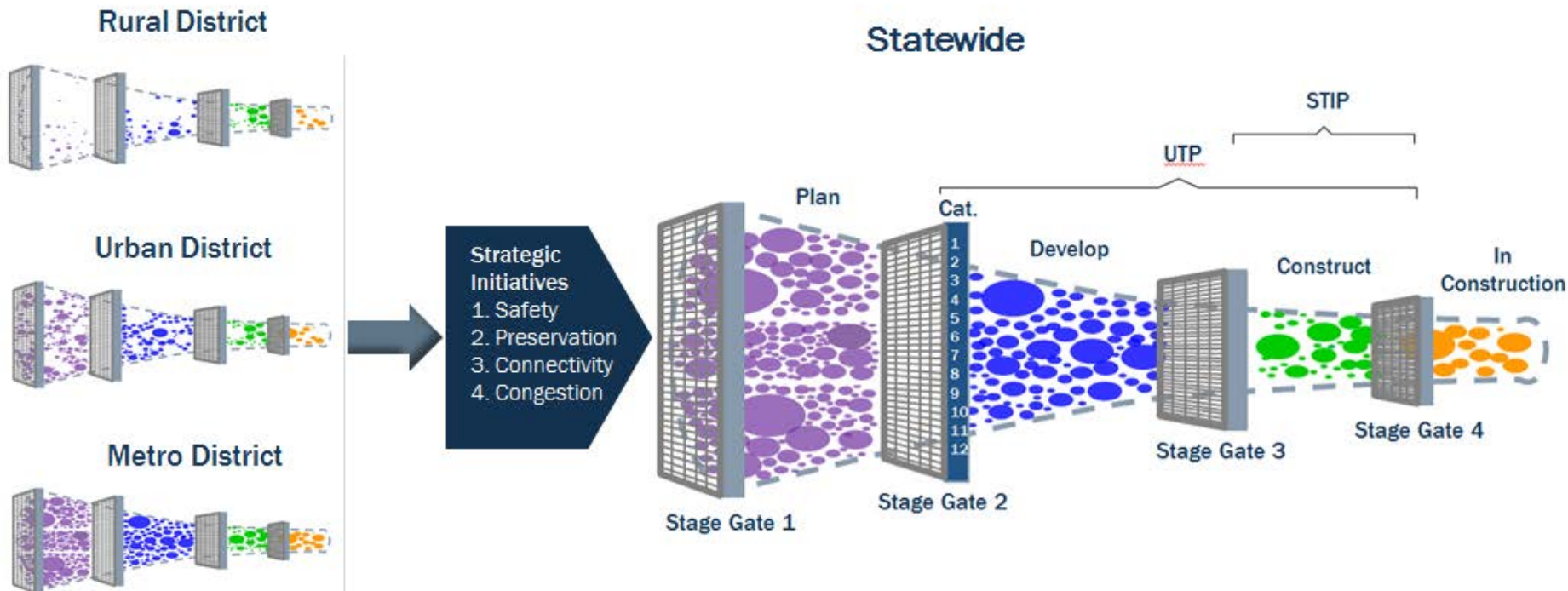
Texas Transportation Commission Workshop



Discussion Objectives

- **Target setting for implementation of House Bill 20 (84R) principles for funding strategies in the 2019 Unified Transportation Program (UTP) to be adopted by August 31, 2018.**
 - Review historical investment and estimated system performance based on 2018 UTP.
 - Discuss funding implications of target setting outcomes on 2019 UTP.
- **Target setting for Senate Bill (SB) 312 requirements**
 - Identify SB 312 requirements.
 - Discuss implications of target setting on the Statewide Long-Range Transportation Plan.

Project Portfolio Management – Built Bottom-Up from Local to Statewide



Planned Investment Levels for 2018 UTP

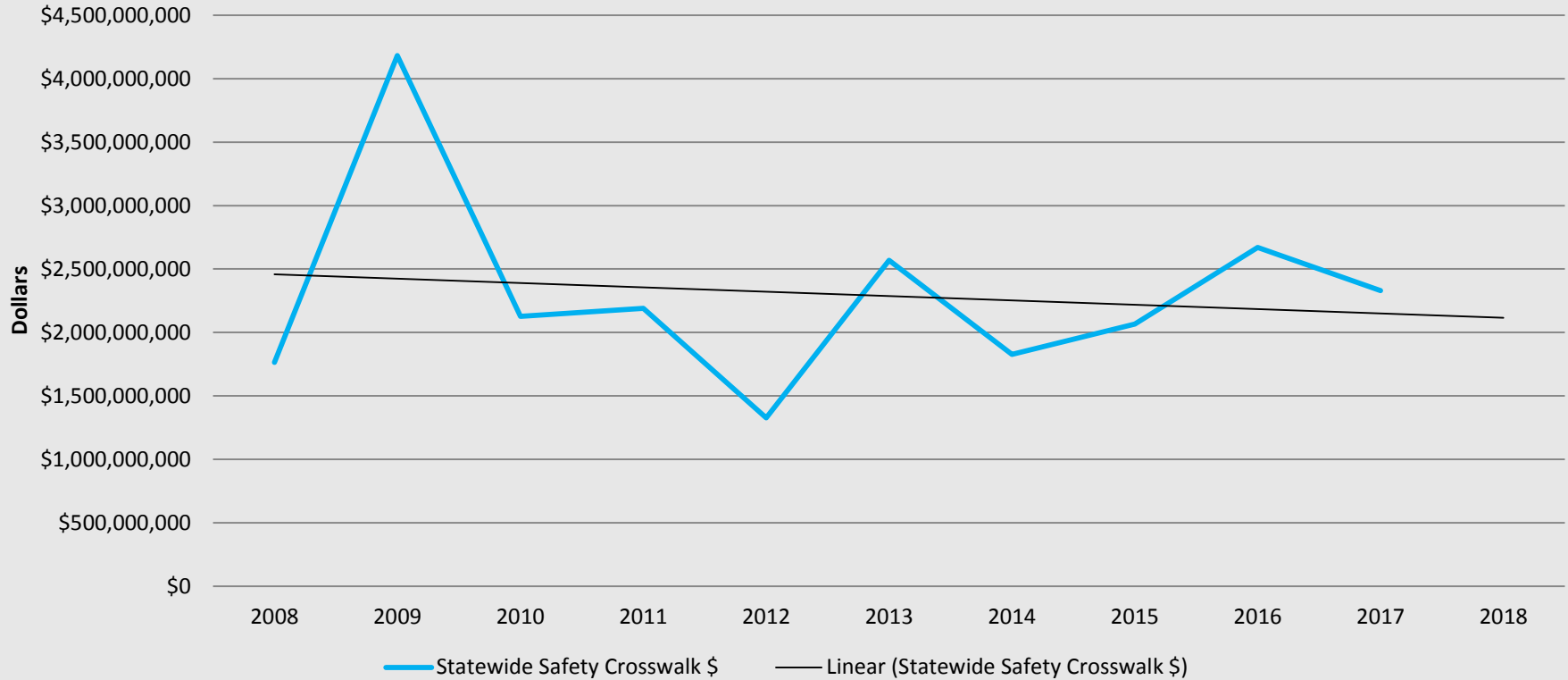
Funding Category	Proposed 10-Year Distribution
1- Maintenance	\$ 13,942,960,000
2 - Metro and Urban Corridor	\$ 12,152,110,000
4 - Connectivity (Regional)	\$ 6,342,870,000
4 - Connectivity (Congestion)	\$ 5,082,460,000
5 - CMAQ (3 MPOs)	\$ 2,182,990,000
6 - Bridge	\$ 3,406,350,000
7 - Federal STP-MM (Large MPO)	\$ 4,335,730,000
8 - Safety	\$ 3,313,920,000
9 - TAP	\$ 849,800,000
10 - Supplemental Transportation Projects	\$ 648,930,000
11 - District Discretionary	\$ 1,072,530,000
11 - Energy Sector	\$ 2,110,420,000
12 - Strategic Priority	\$ 5,052,680,000
12 - Strategic Priority (TexasClearLanes)	\$ 4,947,140,000
Total Allocated Funds	\$ 65,440,890,000
Non-traditional Funds Not in Base (Cat 3 & Federal Earmarks)	\$ 5,172,990,000
TOTAL ALL FUNDS	\$ 70,613,880,000

Definitions – Key Performance Measures Identified by TxDOT Pursuant to HB 20

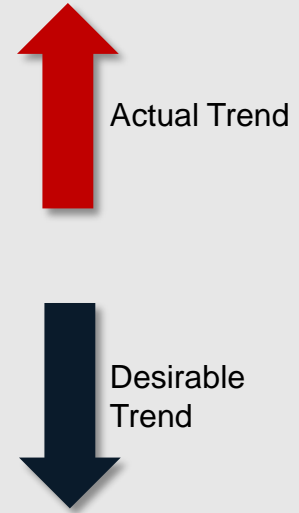
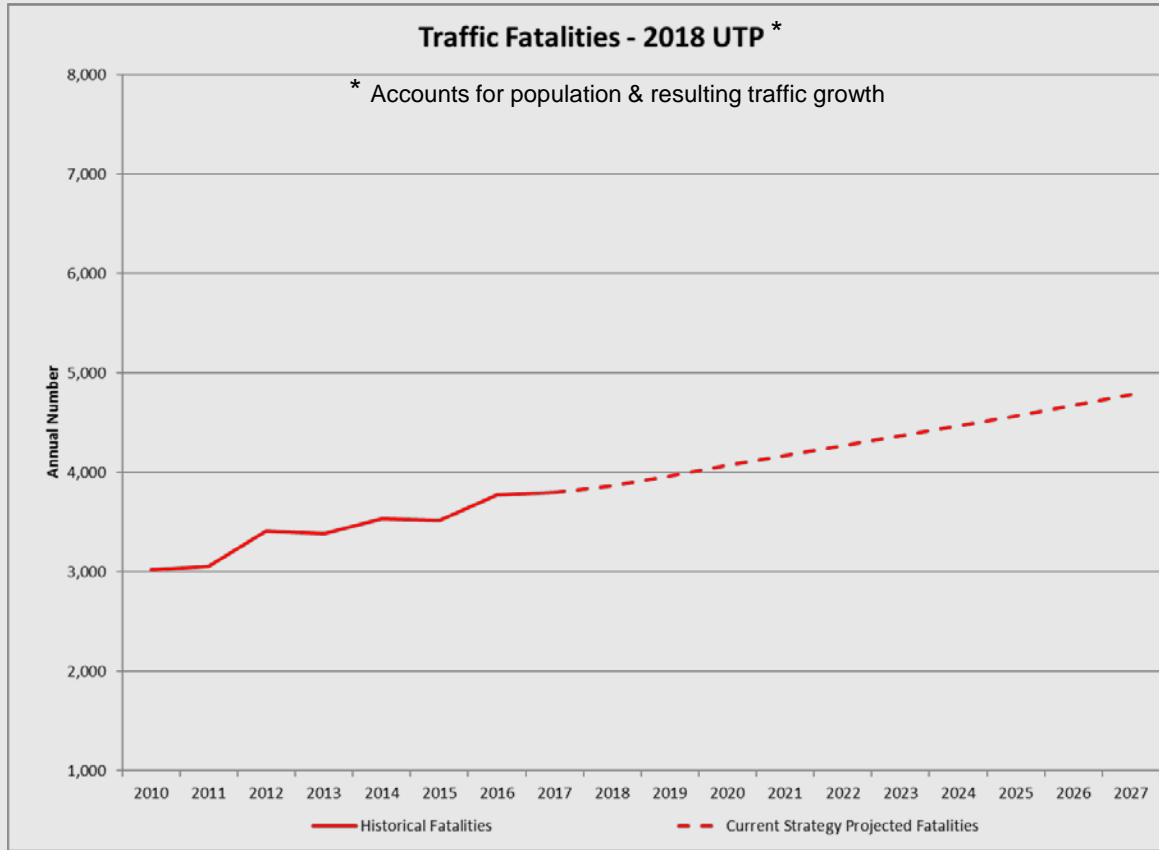
- **Safety: Total Fatalities** – Number of fatalities per year.
- **Safety: Fatality Rate** – Number of fatalities per year per 100 million vehicle miles traveled (VMT).
- **Preservation: Statewide Pavement Condition** - Percent of lane miles of pavement in good or better condition.
- **Preservation: Statewide Bridge Condition** - Overall condition of our bridge inventory.
- **Congestion Mitigation: Statewide All Urban Travel Time Index** - Ratio of the peak period average travel time to the free flow travel time.
- **Enhanced Connectivity: Statewide Rural Reliability Index** - Estimates 95th percentile delay on specific routes (during the heaviest traffic days).

Historical Investment – Safety

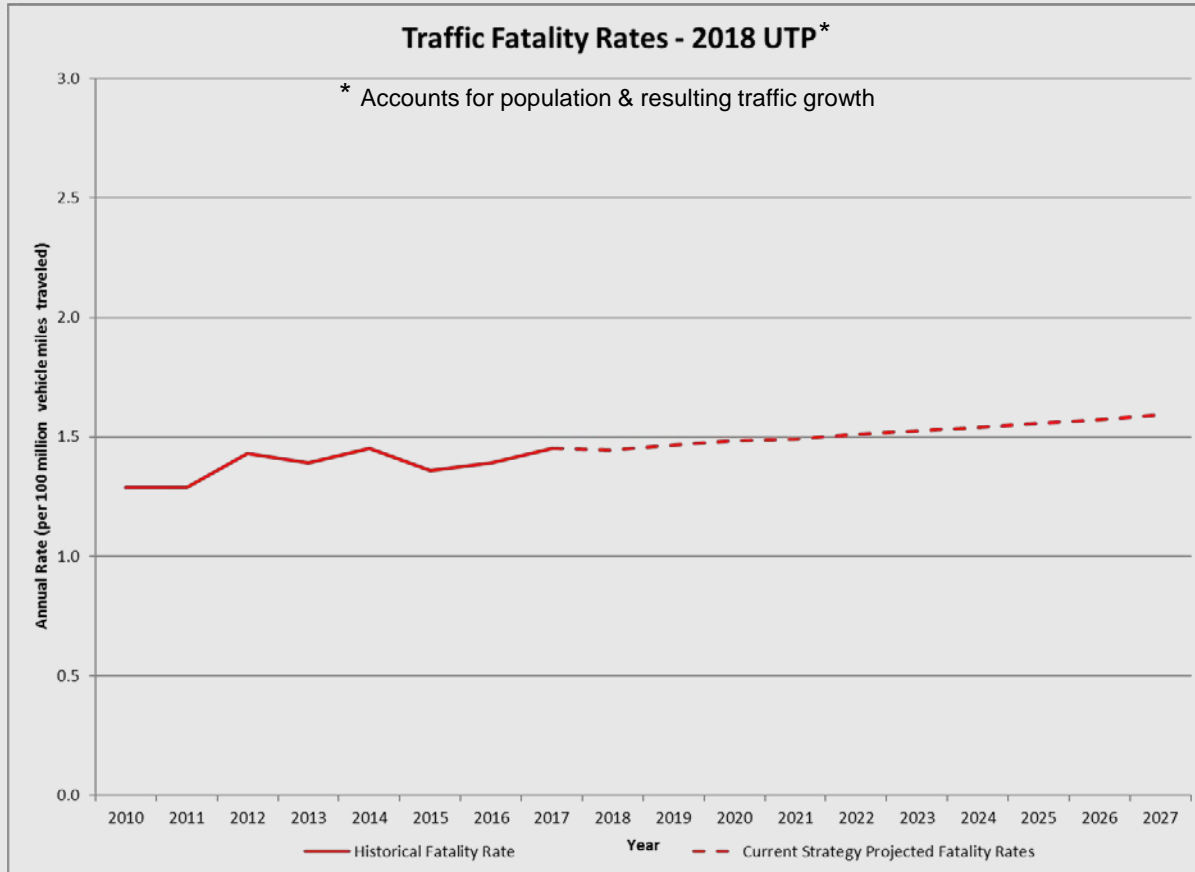
Statewide Safety Investment by Year



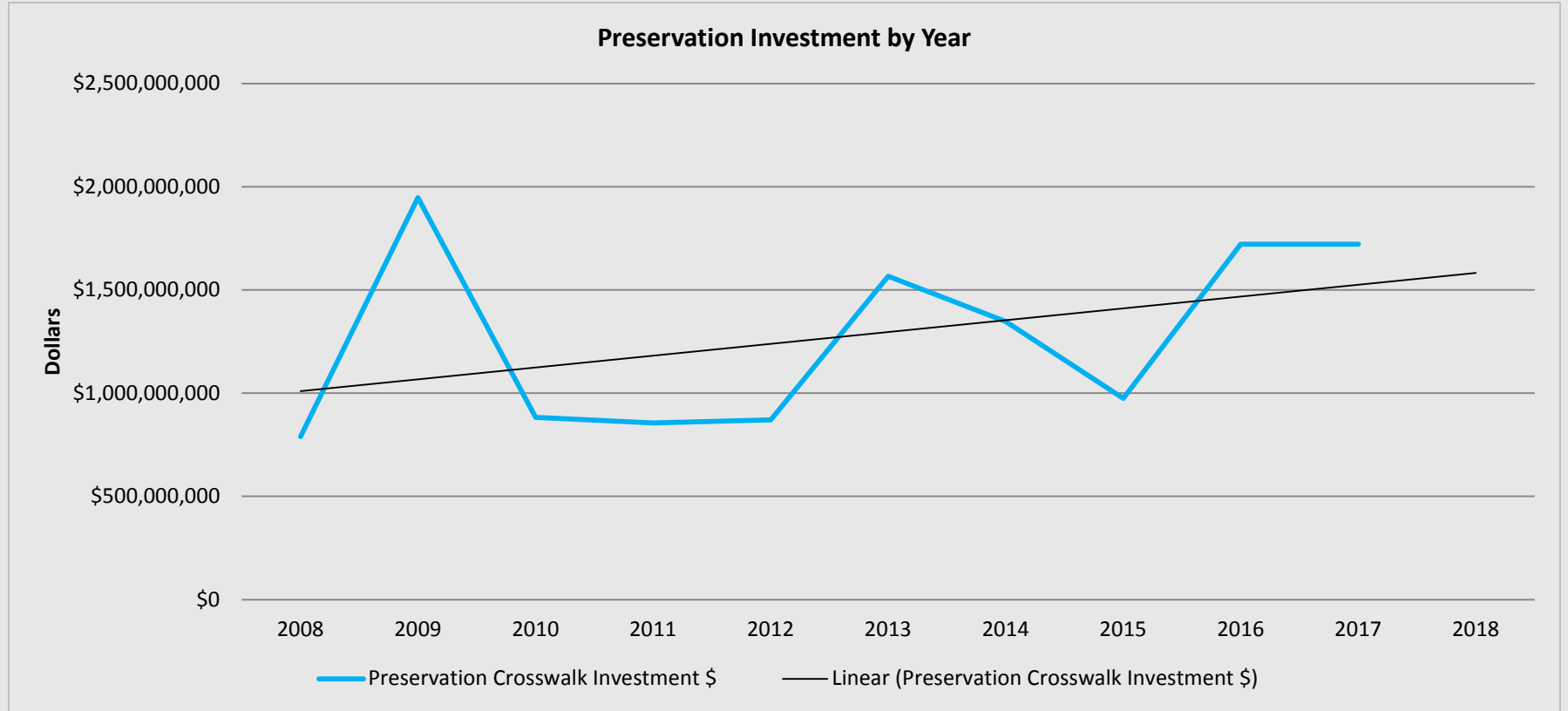
Historical & Projected Performance of 2018 UTP – Safety



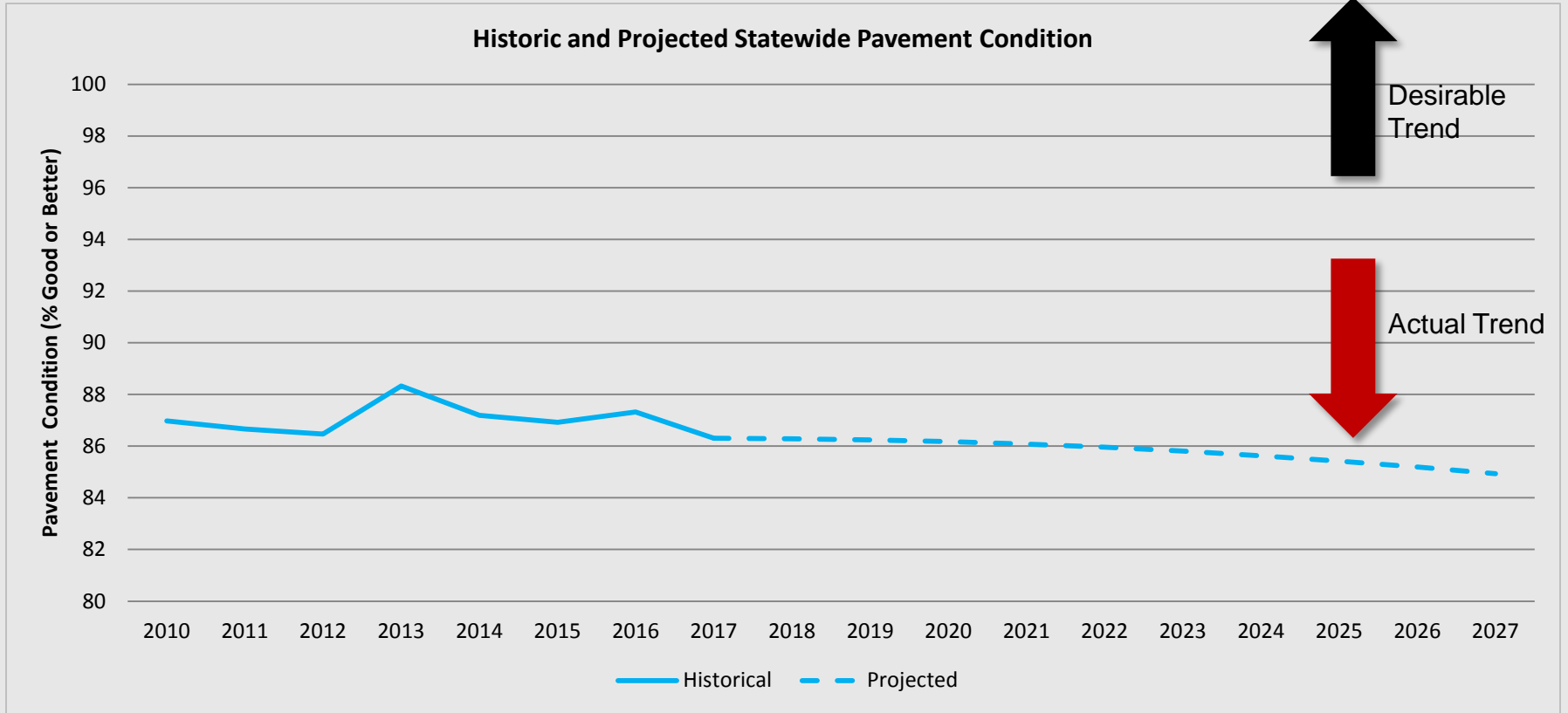
Historical & Projected Performance of 2018 UTP – Safety



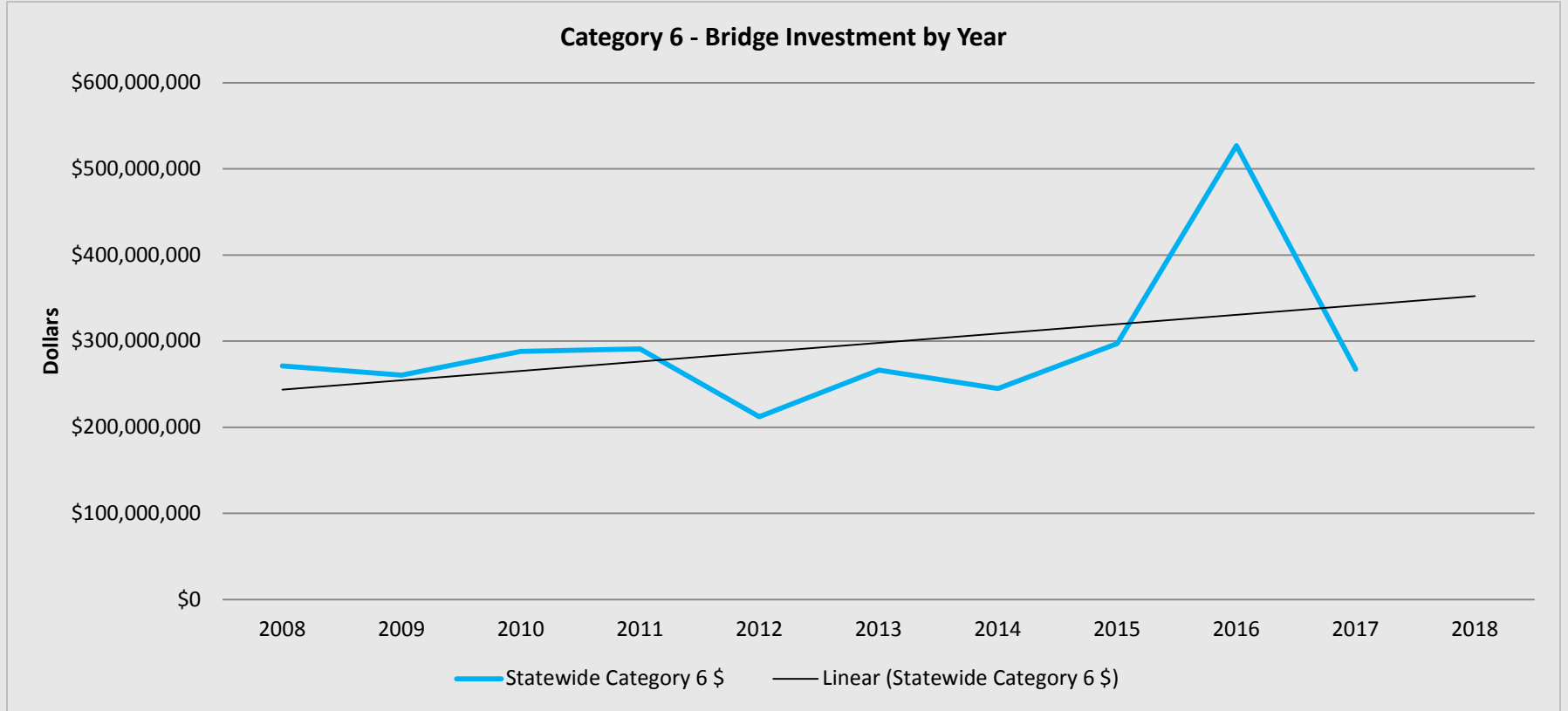
Historical Investment – Preservation (Pavement)



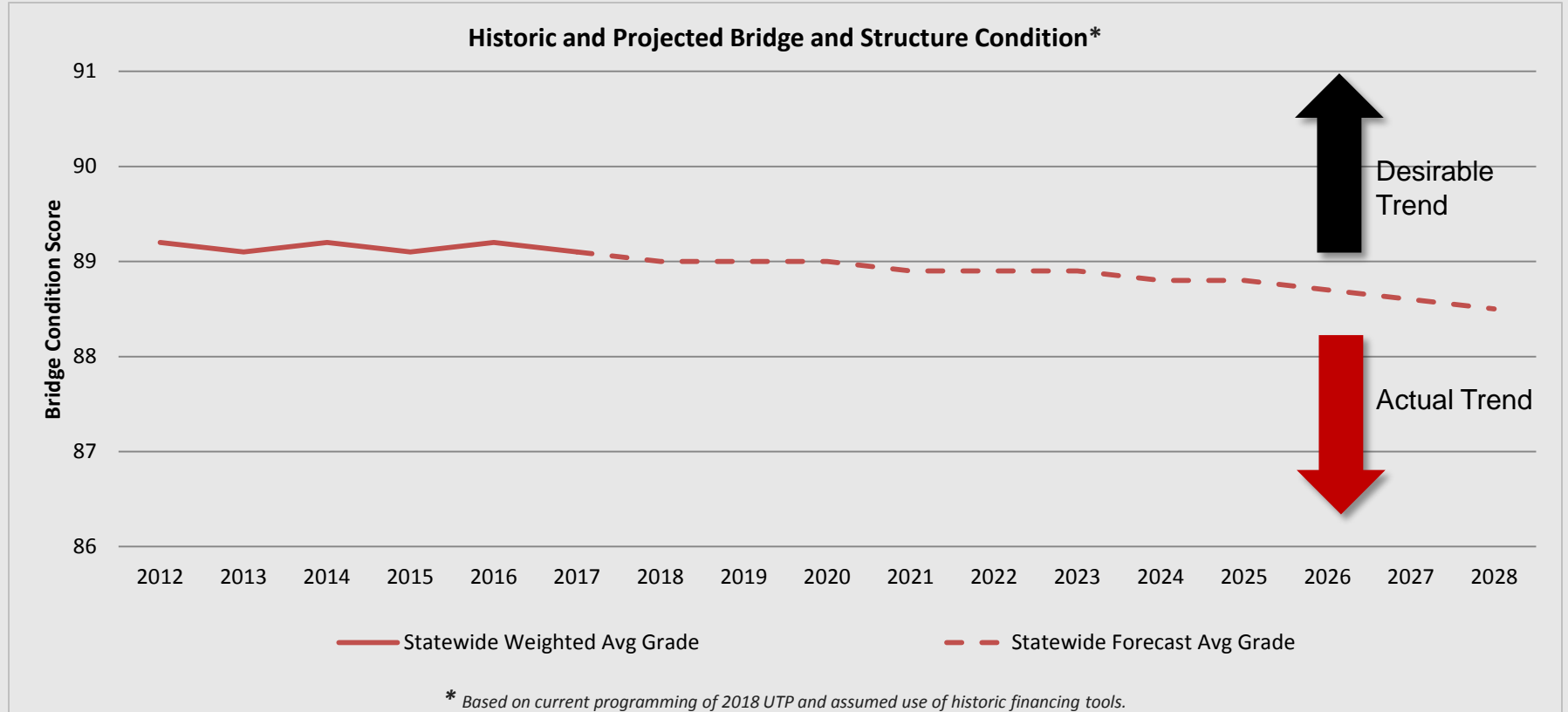
Historic & Projected Performance of 2018 UTP – Preservation (Pavement)



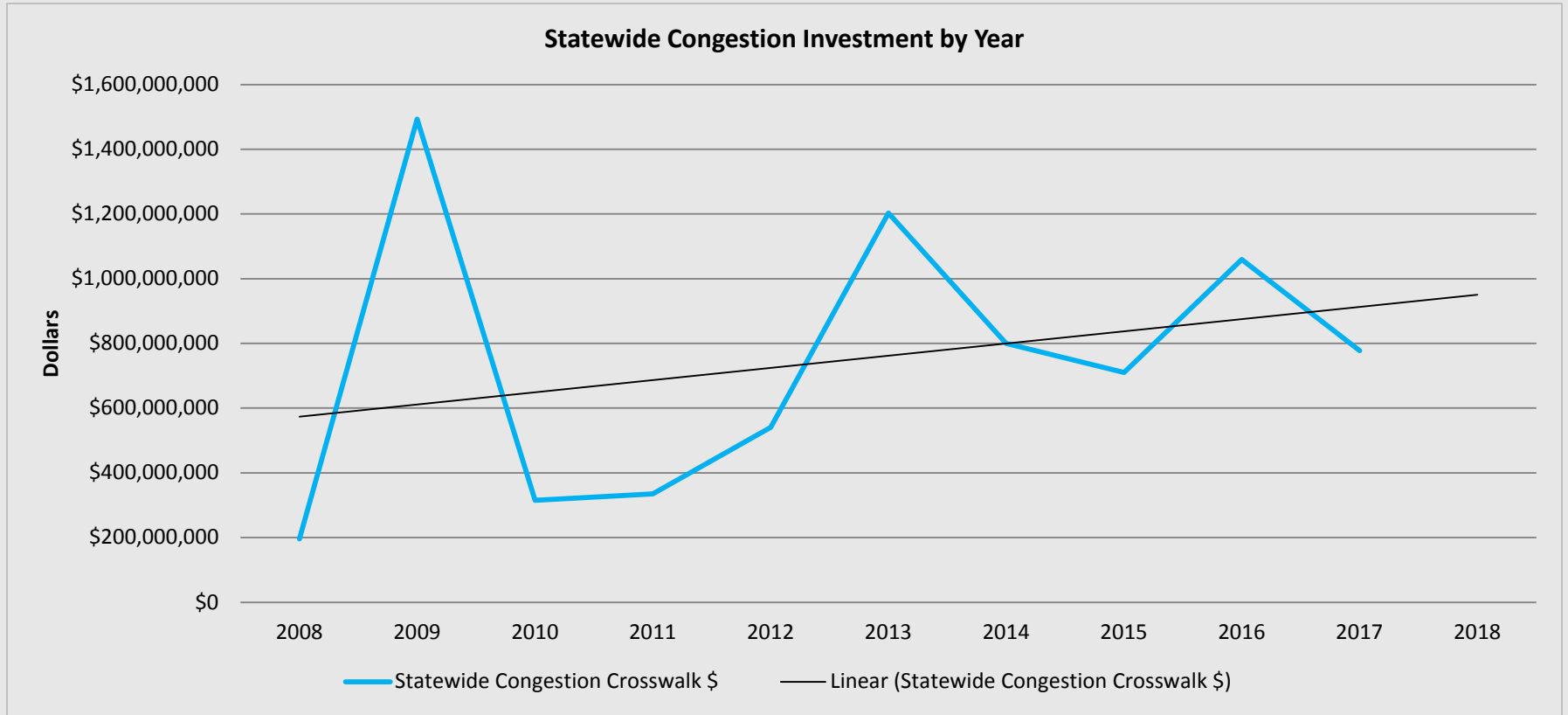
Historical Investment – Preservation (Bridges)



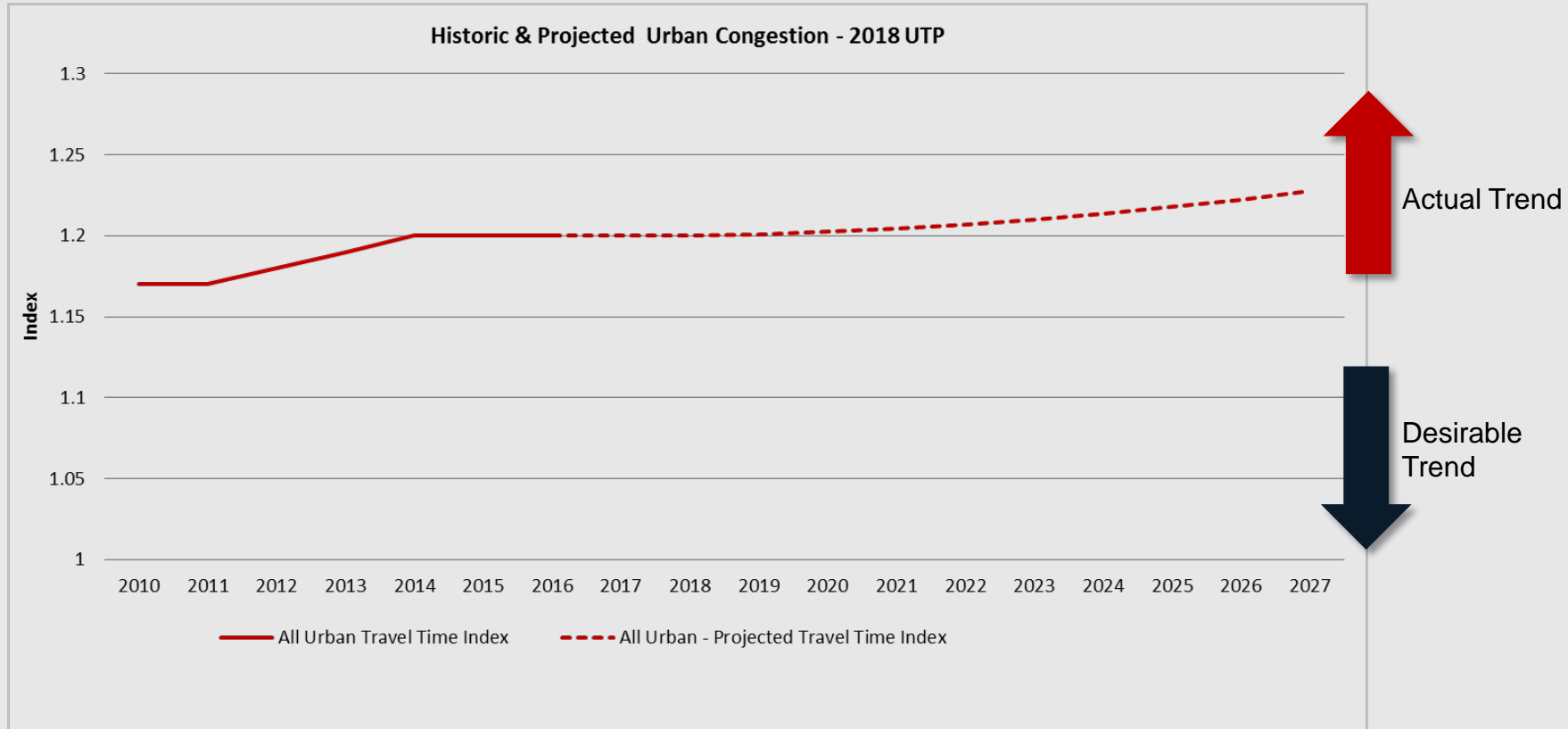
Historic & Projected Performance of 2018 UTP – Preservation (Bridges)



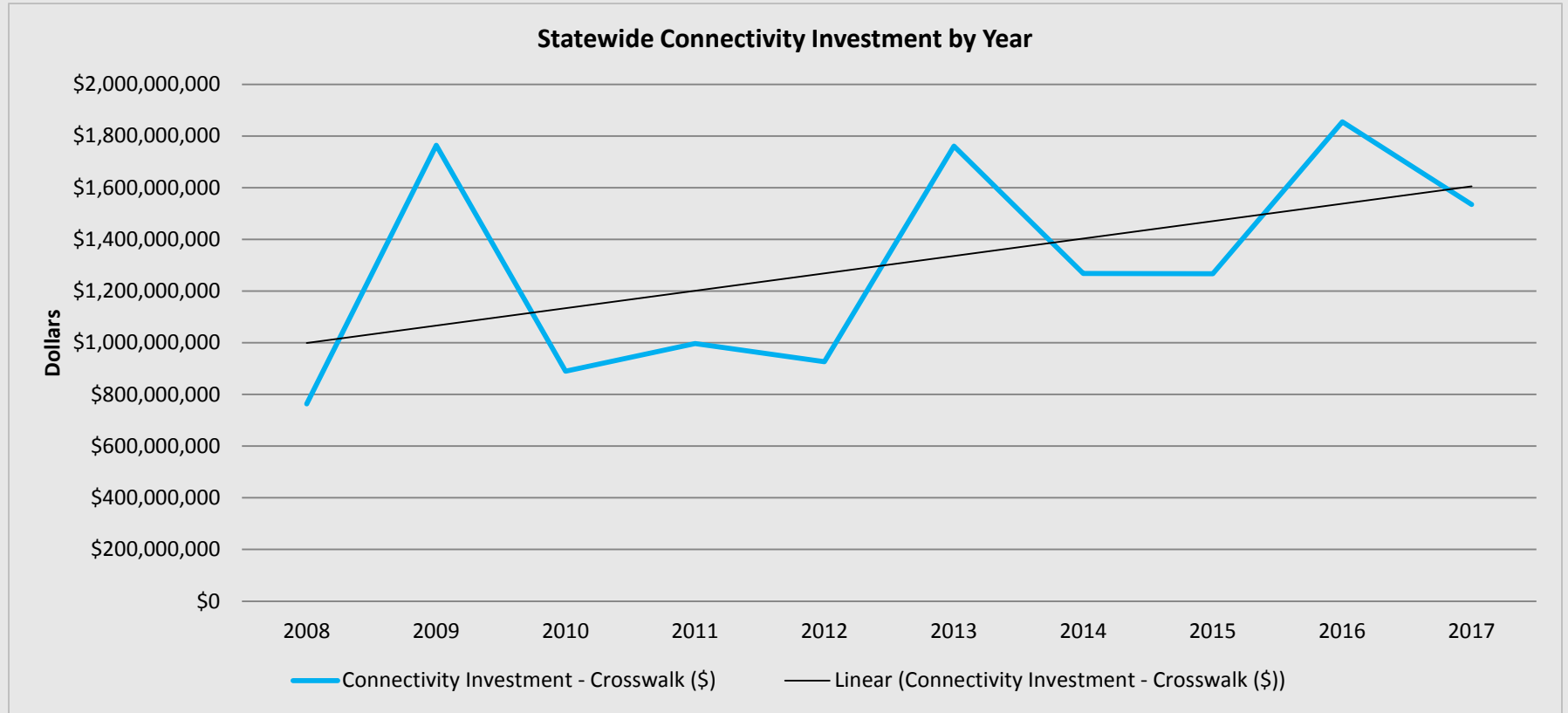
Historical Investment – Congestion Mitigation



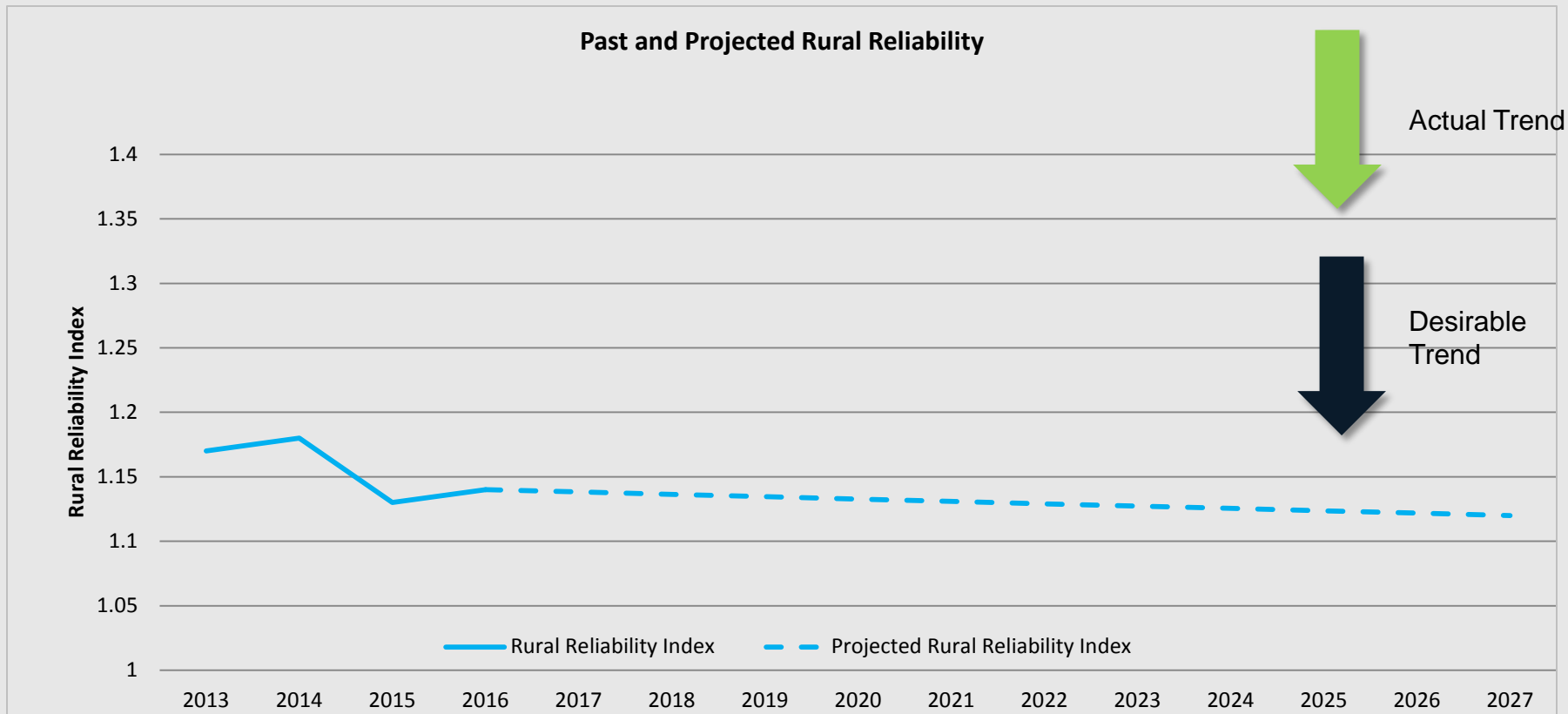
Historic & Projected Performance of 2018 UTP – Congestion Mitigation



Historical Investment – Connectivity Enhancement



Historic and Projected Performance of 2018 UTP – Connectivity Enhancement









House Bill 20 (84R) and Senate Bill 312 (85R) - Key Requirements

1. Performance based considerations for addressing future UTP category funding levels.
2. Review and update the long-term transportation goals contained in the Statewide Long-Range Transportation Plan (SLRTP) and make changes to ensure we use a single set of goals in all our plans and policy efforts that include:
 - Adopting specific and clearly defined transportation system strategies;
 - Long-term transportation goals for the state, and measurable targets for each goal; and
 - Other related performance measures.
3. Make any changes to each of our transportation plans and policy efforts that are necessary to address the above items.
4. Publish on the department's Internet website and dashboard.

SLRTP Performance Measures

Mode	Performance Measure and Definition	TTP Goal(s) Supported
Safety	Number of Fatalities, Number of Serious Injuries	Safety
Bicycle and Pedestrian	% Bicycle and Pedestrian Needs Met	Stewardship, Multimodal Connectivity
Non-Highway Freight	% Non-Highway Freight Needs Met	Mobility and Reliability, Multimodal Connectivity
Mobility and Congestion Reduction	Rural and Urban LOS, Total Delay, and CSI	Mobility and Reliability, Multimodal Connectivity
Pavements	NHS and Non-NHS % Lane Miles with a “Good” or “Better” Pavement Condition Score/ IRI	Safety, Asset Management, Stewardship
Bridges	NHS and Non-NHS % Deck Area, Count of Bridges and % Deck Area with Cyclic Maintenance Needs, Preventative Maintenance Needs, and Rehabilitation or Replacement Needs	Safety, Asset Management, Stewardship
Transit	Metropolitan Transit Authority (MTA) and Non-MTA % of Transit Assets in “Good” or “Better” condition and Additional Annual Transit Ridership	Asset Management, Mobility and Reliability
Passenger Rail	% Passenger Rail Needs Met	Mobility and Reliability
ITS	% ITS Needs Met	Asset Management, Mobility and Reliability
Aviation	National Plan of Integrated Airport Systems (NPIAS) and Non-NPIAS Backlog of Aviation Projects	Asset Management, Multimodal Connectivity

Projected 10-yr Outcomes & Targets

Key Performance Measure	Current 2017 Measures	Projected 2027 Outcome of Current Strategy	Long-Term Goals	Recommended 10-Year Targets
Safety: Fatalities per Year	3,803	4,706 	0	0% increase
Safety: Fatality Rate per 100M VMT	1.45	1.57 	0	1.45
Preservation: Good Pavement Condition	86.3%	85.1% 	87.0%	86.3%
Preservation: Statewide Bridge Condition	89.0%	88.5% 	90.0%	89.0%
Congestion: All Urban Travel Time Index	1.20	1.23 	1.20	1.20
Connectivity: Rural Reliability Index	1.14	1.12 	1.12	1.12

  Projected Trend