Federal Highway Administration
Measure Target
Re-affirmation or Revisions

Regional Transportation Council
September 10, 2020

Chris Klaus
Performance Measurement Activities

COVID-19: Changing Mobility
Local: Progress North Texas
Federal:
  Later: Safety (PM1) = 5
  Later: Transit Asset Management (TAM) = 4
  Later: Transit Safety (PTASP) = 4
  Later: Pavement and Bridge (PM2) = 6
Now: System Performance (PM3) = 7

Additional Examples: www.nctcog.org/pm
Performance Period Schedule

2018
- First Performance Period began
- November 8, 2018
- RTC adopted targets for 2020 and 2022

2020
- Mid-performance period report due
- RTC adjusts or reaffirms 2022 targets
- October 1, 2020
  Due to FHWA via TxDOT

2022
- First Performance period ends
- Second performance period begins
- RTC adopts targets for 2024 and 2026
<table>
<thead>
<tr>
<th>Measure</th>
<th>Desired Trend Indicating Improvement</th>
<th>Original Targets (as of 2018)</th>
<th>Updated Forecast/Trend</th>
<th>2022 Target Recommendation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2020</td>
<td>2022</td>
<td>2020</td>
</tr>
<tr>
<td>Interstate Reliability</td>
<td></td>
<td>78.6%</td>
<td>79.5%</td>
<td>78.4%</td>
</tr>
<tr>
<td>Non-Interstate Reliability</td>
<td></td>
<td>N/A</td>
<td>71.1%</td>
<td>74.4%</td>
</tr>
<tr>
<td>Truck Travel Time Reliability</td>
<td></td>
<td>1.71</td>
<td>1.66</td>
<td>1.83</td>
</tr>
<tr>
<td>Peak Hour Excessive Delay</td>
<td></td>
<td>N/A</td>
<td>15.00 hrs.</td>
<td>13.25 hrs.</td>
</tr>
<tr>
<td>Non-SOV Travel</td>
<td></td>
<td>19.9%</td>
<td>20.2%</td>
<td>19.8%</td>
</tr>
<tr>
<td>Total Emissions Reductions – NOx</td>
<td></td>
<td>2,892.96 kg/day</td>
<td>5,062.68 kg/day</td>
<td>5,884.42 kg/day</td>
</tr>
<tr>
<td>Total Emissions Reductions - VOC</td>
<td></td>
<td>599.67 kg/day</td>
<td>1,079.40 kg/day</td>
<td>1,418.56 kg/day</td>
</tr>
</tbody>
</table>

*Accept revised target resulting in development of work plan with focus to improve freight movement*
PM3: Related Policies, Programs, Projects

Actively address worsening freight reliability with programs, policies, and projects to support freight movement

Existing Examples:
- Incident Detection and Response (tow truck staging)
- Techniques Encouraging Trucks from Peak Periods
- Supporting Alternative Transportation Options
- Assessing COVID-19 impacts on measures
- Addressing measures in planning processes
  - Ongoing Congestion Management Process update
  - Upcoming Mobility plans
  - UTP/10-Year Plan
  - 2021-2024 TIP
## Schedule

<table>
<thead>
<tr>
<th>Date</th>
<th>Event Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 24</td>
<td>STTC Information</td>
</tr>
<tr>
<td>August 10</td>
<td>Online Public Input Opportunity</td>
</tr>
<tr>
<td>August 13</td>
<td>RTC Information (PM3)</td>
</tr>
<tr>
<td>August 28</td>
<td>STTC Action (PM3)</td>
</tr>
<tr>
<td>September 10</td>
<td>RTC Action (PM3)</td>
</tr>
<tr>
<td>October 1</td>
<td>Revised PM3 Targets Due to FHWA via TxDOT</td>
</tr>
<tr>
<td>November 2020-</td>
<td>Possible RTC Action on PM2 Targets (Depending on TxDOT)</td>
</tr>
<tr>
<td>Early 2021</td>
<td></td>
</tr>
<tr>
<td>Early 2021</td>
<td>Anticipated RTC Action on PM1/TAM/PTASP Targets</td>
</tr>
</tbody>
</table>
Recommended Action

Re-affirm existing 2022 Regional Targets for:

- Interstate Reliability
- Non-Interstate Reliability
- Peak Hour Excessive Delay
- Non-SOV Travel

Adopt new 2022 Regional Targets for:

- Truck Travel Time Reliability: 1.90 (Aspirational 1.83)
- Emissions Reductions – NOx: 7,403.95 kg/day
- Emissions Reductions – VOC: 1,814.02 kg/day
Questions, Comments, Contacts

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Chris Klaus
Senior Program Manager
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cklaus@nctcog.org

https://www.nctcog.org/pm/fed
Optimized Freight Movement Project

Regional Transportation Council
September 10, 2020

Thomas J. Bamonte
Senior Program Manager, Automated Vehicles
DFW, an inland port

Freight hubs linked to expressways

Connections signalized

Optimizing truck flow = opportunity

Truck Travel Time Reliability (PM3) Support
"Implementing connected vehicle technology to enable safe and efficient goods movement through key freight corridors in the Texas Triangle."

Development #1: TxDOT Connected Freight Corridors Project
Optimization = Freight Industry Priority

TIERS

01
- Work Zone Warning
- Queue Warning
- Wrong-Way Drivers
- Truck Signal Priority

02
- Advance Traveler Information System (ATIS)
- Road Weather Warning
- Truck Parking Availability
- Bridge Height Warning

03
- Emergency Electronic Brake Light
- Pedestrian & Animal Warning
- Eco-Dynamic Routing
- Border Wait Times

Highlighted applications are prioritized for development
Development #2: Arlington Connected Vehicle Corridor
Development #3: Georgia Regional Connected Vehicle Program (and other such programs)

- Collaboration between GDOT & Atlanta MPO
- 1000+ intersections
- Dual mode
- Freight priority application
- Recent Request for Proposal
Optimized Freight Movement Project Elements

1. **Technology** to optimize the flow of trucks from hubs to expressways

2. **Benefit-cost analysis** to identify where tech will do the most good:
   - Truck travel time savings
   - Improved traffic flow
   - Public health
   - Any adverse impacts—e.g., cross-traffic delay
   - Compare with alternative solutions—e.g., signal retiming

3. **Coordination** with local agencies/freight industry

4. **Monitor** performance and adapt
Action Requested

Approval of:

1. $5 million for Optimized Freight Movement project ($200K RTC Local, remainder federal; RTC Transportation Development Credits); and

2. Staff to administratively amend the TIP/STIP and other planning documents as required to effectuate the project.
Contact

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Senior Program Manager, Automated Vehicles
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Twitter: @TomBamonte
Regional Cotton Belt
Veloweb Trail: Action Plan

Regional Transportation Council
September 10, 2020
Karla Weaver
Background

- In 2018, the RTC approved funding for design and construction of the Cotton Belt trail “critical” sections.

- Proposed trail design and construction costs as part of the Silver Line rail design/build process provided by the rail contractor are higher than anticipated.
Solution

- New approach proposed to minimize current high costs and expedite construction with two contractors.

- Increase RTC funding to complete 100% design to minimize risk. One designer for all parts of the rail and trail.

- Proceed with construction of strategic critical sections with current DART contractor – the crossing of the Dallas North Tollway (Contractor 1, Archer Western Herzog).

- Proceed with construction of strategic critical sections with a second contractor – critical sections (Contractor 2). Contractor 2 will have lower prices because they will have more experience as a “trail” contractor.

- DART will procure the second contractor within 6-9 months. They will build in various constrained locations before the trains are operable. Costs more in line with industry standards will allow DART to build the project cheaper and will allow public funds to go further. Construction will follow the agreed upon design crossings.
Exhibit 1
Cotton Belt Regional Veloweb Trail: DFW Airport to Plano
Trail Design Funding
Additional Trail Connection / Safety Issues

- Construction funding is needed to ensure adequate safety walls in the rail corridor near Fairhill School and Ivy Montessori School. (design/build contractor to construct with the rail project)
RTC Action

- Design of 100% of the entire trail:
  - Increase RTC award of $8.2M to $14.9M
  - Increase use of Regional Transportation Development Credits (TDC) to 3.0 million in lieu of local match

- Construction of strategic critical trail bridge sections will be done with two DART contractors.

- Fund additional safety walls near school locations for $245K STBG funds. RTC Transportation Development Credits will be used for match.

- Assemble inventory for locations for second DART contractor.

- Administratively amending the TIP/STIP and amending other planning/administrative documents to incorporate these changes.
Contact Information

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Kevin Kokes, AICP
Program Manager
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TRANSPORTATION ALTERNATIVES

2020 Call for Projects Recommendations for the North Central Texas Region

Regional Transportation Council
September 10, 2020
Kevin Kokes, AICP
Eligible Project Activities for Construction

May include:
• Shared-Use Paths (Trails)
• On-Street Bikeways
• Bicycle/Pedestrian Signalization
• Protected Intersections
• Sidewalks, Crosswalks, Curb Ramps
• Traffic Controls and Calming Measures
• Signage
• Road Diets
• Bicycle/Pedestrian Counters
Overview of the Transportation Alternatives Program

- Construction-implementation focus
- Engineering and environmental must be 100 percent locally funded
- Minimum 20 percent local match is required for construction
- Agencies were eligible to request TDCs in lieu of a local match if qualified through the MTP Policy Bundle process

Eligible Areas by Project Category

- **Active Transportation**: Large urbanized areas (over 200,000)
- **Safe Routes to School**: 12-county region, within 2 miles of K-8 school
## Funding Overview

**Funding Allocation for FY21*, FY22, and FY23**

*(conditional upon receipt of federal funding)*

<table>
<thead>
<tr>
<th>Funding</th>
<th>Western Subregion</th>
<th>Eastern Subregion</th>
<th>Total Funding Available</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Anticipated Funds (FY 21-22-23)</strong></td>
<td>$8,102,880</td>
<td>$15,729,120</td>
<td>$23,832,000</td>
</tr>
<tr>
<td><strong>Previously Awarded Funds (FY 21)</strong>*</td>
<td>-</td>
<td>-$3,967,201*</td>
<td>-</td>
</tr>
<tr>
<td><strong>Available Funds (FY 21-22-23)</strong></td>
<td>$8,102,880</td>
<td>$11,761,919</td>
<td>$19,864,799</td>
</tr>
</tbody>
</table>

* FY21 Eastern Subregion funds awarded by RTC on 6/13/19 as part of the 2019 Call for Projects.
Evaluation and Scoring
## Active Transportation Category
### Evaluation and Scoring Criteria

<table>
<thead>
<tr>
<th>Category</th>
<th>Scoring</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Regional Network Connectivity</strong></td>
<td>20</td>
<td>Improves connectivity of Mobility 2045 regional paths and bikeways between cities and counties.</td>
</tr>
<tr>
<td><strong>Transit Accessibility</strong></td>
<td>15</td>
<td>Improves connections and access to transit.</td>
</tr>
<tr>
<td><strong>Safety</strong></td>
<td>15</td>
<td>Improves safety and provides facilities for pedestrians and bicyclists with a high level of comfort and suitability for users of all ages and abilities.</td>
</tr>
<tr>
<td><strong>Congestion Reduction</strong></td>
<td>15</td>
<td>Provides alternative travel options as an option to motor vehicle trips in areas with greater opportunity for walking and bicycling, thus improving air quality.</td>
</tr>
<tr>
<td><strong>Equity</strong></td>
<td>10</td>
<td>Improves access to disadvantaged populations and underserved communities.</td>
</tr>
<tr>
<td><strong>Reducing Barriers</strong></td>
<td>5</td>
<td>Provides safe crossing of existing travel obstacles such as major roadways, interchanges, railroads, and bodies of water.</td>
</tr>
<tr>
<td><strong>Project Readiness and Other Factors</strong></td>
<td>20</td>
<td>Project readiness / ability to obligate funds and initiate construction quickly. Other factors related to innovation, project impact, and local match percent.</td>
</tr>
</tbody>
</table>
# Safe Routes to School Category Evaluation and Scoring Criteria

<table>
<thead>
<tr>
<th>Category</th>
<th>Scoring</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Problem Identification</td>
<td>20</td>
<td>Addresses an identified problem, and the problem is significant.</td>
</tr>
<tr>
<td>Planning Support</td>
<td>20</td>
<td>Supported by a SRTS Plan or local planning effort, and supportive municipal policies and plans (ADA Transition Plan and Complete Streets Policy).</td>
</tr>
<tr>
<td>Potential to Increase Walking and Bicycling</td>
<td>15</td>
<td>Likely to increase the number of students that walk or bicycle to school.</td>
</tr>
<tr>
<td>Equity</td>
<td>15</td>
<td>Improves school access and safety for disadvantaged populations and underserved communities.</td>
</tr>
<tr>
<td>Community Support</td>
<td>10</td>
<td>Community support is demonstrated through letters of support, a public meeting, and past participation in encouragement or education events.</td>
</tr>
<tr>
<td>Project Readiness and Other Factors</td>
<td>20</td>
<td>Project readiness/ability to obligate funds and initiate construction quickly. Other factors related to innovation, project impact, and local match percent.</td>
</tr>
</tbody>
</table>
## 2020 TA Applications Received and Requested Federal Funding

<table>
<thead>
<tr>
<th></th>
<th>Western Subregion (Fort Worth District)</th>
<th>Eastern Subregion (Dallas District)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Number of Applications Received</td>
<td>12</td>
<td>26</td>
<td>38</td>
</tr>
<tr>
<td>Active Transportation: 22 Applications (Federal Funding Requested)</td>
<td>$ 5,422,587</td>
<td>$ 41,263,270</td>
<td>$ 46,685,857</td>
</tr>
<tr>
<td>Safe Routes to School: 16 Applications (Federal Funding Requested)</td>
<td>$ 13,530,928</td>
<td>$ 7,684,215</td>
<td>$ 21,215,143</td>
</tr>
<tr>
<td>Total Federal Funding Requested</td>
<td>$ 18,953,515</td>
<td>$ 48,947,485</td>
<td>$ 67,901,000</td>
</tr>
<tr>
<td>Federal Funding Available</td>
<td>$ 8,102,880</td>
<td>$ 11,761,919</td>
<td>$ 19,864,799</td>
</tr>
<tr>
<td>Requested Funding Exceeding Available Funding</td>
<td>$ 10,850,635</td>
<td>$ 37,185,566</td>
<td>$ 48,036,201</td>
</tr>
</tbody>
</table>
Project Applications Received (38)
Recommended Projects
## 2020 TA Funding Recommendations

### Western Subregion (Fort Worth District)

<table>
<thead>
<tr>
<th>Project Sponsor</th>
<th>Project Name</th>
<th>Recommended TA Funds</th>
<th>Recommended TDCs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 City of Arlington</td>
<td>Webb Elementary School SRTS</td>
<td>$788,987</td>
<td>157,797</td>
</tr>
<tr>
<td>2 City of Arlington</td>
<td>Crow Leadership Academy SRTS</td>
<td>$1,668,585</td>
<td>333,717</td>
</tr>
<tr>
<td>3 City of Arlington</td>
<td>Thornton Elementary School SRTS</td>
<td>$1,452,534</td>
<td>290,506</td>
</tr>
<tr>
<td>4 City of Fort Worth</td>
<td>East First/East Fourth St</td>
<td>$2,332,000</td>
<td>466,400</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>$6,242,106</td>
<td>1,248,420</td>
</tr>
</tbody>
</table>
## 2020 TA Funding Recommendations
### Eastern Subregion (Dallas District)

<table>
<thead>
<tr>
<th>Project Sponsor</th>
<th>Project Name</th>
<th>Recommended TA Funds</th>
<th>Recommended TDCs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 City of Dallas</td>
<td>Elam SRTS Improvements</td>
<td>$1,962,980</td>
<td>392,596</td>
</tr>
<tr>
<td>2 City of Dallas</td>
<td>Rosemont SRTS Improvements</td>
<td>$758,351</td>
<td>151,670</td>
</tr>
<tr>
<td>3 City of Dallas</td>
<td>Ross Avenue Shared-Use Path</td>
<td>$3,836,092</td>
<td>767,218</td>
</tr>
<tr>
<td>4 City of Dallas</td>
<td>Zaragoza SRTS Improvements</td>
<td>$325,661</td>
<td>65,132</td>
</tr>
<tr>
<td>5 Dallas Area Rapid Transit</td>
<td>Bridge for Cotton Belt Veloweb Trail at Plano Pkwy</td>
<td>$2,911,792</td>
<td>0</td>
</tr>
<tr>
<td>6 Dallas County</td>
<td>Fair Park/East Dallas Trail Phase 1</td>
<td>$1,603,876</td>
<td>0</td>
</tr>
<tr>
<td>7 Dallas County</td>
<td>Rowlett Rd Multimodal Improvements</td>
<td>$4,179,705</td>
<td>0</td>
</tr>
<tr>
<td>8 City of Richardson</td>
<td>Greenville Ave Multimodal Improvements</td>
<td>$1,702,948</td>
<td>340,589</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$17,281,405</strong></td>
<td><strong>1,717,205</strong></td>
</tr>
</tbody>
</table>
Project Applications Recommended (12)
# Recommended Funding (All Sources)

<table>
<thead>
<tr>
<th>Subregion</th>
<th>Federal</th>
<th>Local Match</th>
<th>Transportation Development Credits</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Active Transportation</strong></td>
<td>$14,234,413</td>
<td>$3,588,498</td>
<td>1,107,807</td>
<td>$17,822,911</td>
</tr>
<tr>
<td><strong>Safe Routes to School</strong></td>
<td>$3,046,992</td>
<td>0</td>
<td>609,398</td>
<td>$3,046,992</td>
</tr>
<tr>
<td><strong>Eastern Total</strong></td>
<td>$17,281,405</td>
<td>$3,588,498</td>
<td>1,717,205</td>
<td>$20,869,903</td>
</tr>
<tr>
<td><strong>Active Transportation</strong></td>
<td>$2,332,000</td>
<td>0</td>
<td>466,400</td>
<td>$2,332,000</td>
</tr>
<tr>
<td><strong>Safe Routes to School</strong></td>
<td>$3,910,106</td>
<td>0</td>
<td>782,020</td>
<td>$3,910,106</td>
</tr>
<tr>
<td><strong>Western Total</strong></td>
<td>$6,242,106</td>
<td>0</td>
<td>1,248,420</td>
<td>$6,242,106</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$23,523,511</td>
<td>$3,588,498</td>
<td>2,965,625</td>
<td>$27,112,009</td>
</tr>
</tbody>
</table>
East/West Equity Balance

- Fewer projects/funding totals recommended in the western subregion results in a funding balance of $1,860,774.

- The western subregion balance under this call for projects is recommended to be awarded to projects in the eastern subregion, since TA funds are subject to congressional recissions and must be programmed and obligated in a timely manner.

- An equal amount of CMAQ and/or STBG funding will be made available to other transportation projects in the western subregion to offset the balance transfer to the eastern subregion.

- This adjustment will be reflected in the quarterly East/West Equity Tracking Report.
### Recommended Funding (Federal)

<table>
<thead>
<tr>
<th>Funding Categories</th>
<th>Western Subregion</th>
<th>Eastern Subregion</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>TA Funds Available (FY 21-22-23)</td>
<td>$ 8,102,880</td>
<td>$ 11,761,919</td>
<td>$ 19,864,799</td>
</tr>
<tr>
<td>TA Funds Available to Transfer from West to East (FY 23)</td>
<td>($ 1,860,774)</td>
<td>$ 1,860,774</td>
<td>-</td>
</tr>
<tr>
<td>TA Funds (FY 24) Recommended</td>
<td>-</td>
<td>$ 3,658,712</td>
<td>$ 3,658,712</td>
</tr>
<tr>
<td>Total Recommended¹ TA Funds</td>
<td>$ 6,242,106</td>
<td>$ 17,281,405</td>
<td>$ 23,523,511</td>
</tr>
</tbody>
</table>

¹ TA funds will be utilized assuming authorization as part of the next federal transportation bill. If TA funds are not available, project funding will be backfilled with CMAQ and/or STBG.
## Schedule

<table>
<thead>
<tr>
<th>Milestone</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bicycle and Pedestrian Advisory Committee (BPAC) – Info on CFP</td>
<td>November 20, 2019</td>
</tr>
<tr>
<td>Call for Projects Public Workshop</td>
<td>January 21, 2020</td>
</tr>
<tr>
<td>Surface Transportation Technical Committee (STTC) – Info on CFP</td>
<td>January 24, 2020</td>
</tr>
<tr>
<td>Regional Transportation Council (RTC) – Action on CFP</td>
<td>February 27, 2020</td>
</tr>
<tr>
<td><strong>Call for Projects Opens</strong></td>
<td><strong>March 2, 2020</strong></td>
</tr>
<tr>
<td>Deadline for Meetings to Review Applications for Completeness</td>
<td>April 10, 2020</td>
</tr>
<tr>
<td><strong>Call for Projects Closes</strong></td>
<td><strong>May 15, 2020, 5 PM</strong></td>
</tr>
<tr>
<td>Review of Projects / Scoring by NCTCOG</td>
<td>May – July 2020</td>
</tr>
<tr>
<td>Public Meetings</td>
<td>August 2020</td>
</tr>
<tr>
<td>STTC – Action on Selected Projects</td>
<td>August 28, 2020</td>
</tr>
<tr>
<td><strong>RTC – Action on Selected Projects</strong></td>
<td><strong>September 10, 2020</strong></td>
</tr>
<tr>
<td>Individual Meetings with TxDOT District Staff</td>
<td>September – October 2020</td>
</tr>
<tr>
<td>Submittal Deadline for TIP Modifications</td>
<td>October 23, 2020</td>
</tr>
<tr>
<td>Approval of Statewide Transportation Improvement Program (STIP)</td>
<td>March / April 2021</td>
</tr>
</tbody>
</table>
Requested RTC Action for Approval:

• The list of projects to fund through the 2020 Transportation Alternatives Call for Projects, as provided in Electronic Item 9.2.

• Administratively amending the TIP/STIP and amending other planning/administrative documents to incorporate these changes.

• Per program rules, Project Sponsor must execute an Advanced Funding Agreement (AFA) with TxDOT within one year of project selection.

• Per program rules, projects must advance to construction within three years from selection or the funding may be reprogrammed.

• Per program rules, cost overruns are the sole responsibility of the Project Sponsor.

• Transferring Western allocation of TA funding to the East, with the same amount of CMAQ or STBG funds to be transferred back to the Western Subregion.

• East/West Equity tracking reports will reflect adjustments for funding in the western subregion to offset the balance transfer to the eastern subregion with this call for projects.
Contact Information

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Shawn Conrad
Principal Transportation Planner
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nctcog.org/TAP
CHANGING MOBILITY
DATA, INSIGHTS, AND DELIVERING INNOVATIVE PROJECTS DURING COVID RECOVERY

Regional Transportation Council
September 2020

Michael Morris, PE
Director of Transportation
POLICY METRICS: CHANGING MOBILITY

METRIC 1: Travel behavior response to COVID-19

METRIC 2: Financial implications to traditional revenue sources

METRIC 3: Benefits of travel behavior responses to areas of RTC responsibility

METRIC 4: Prioritization of infrastructure improvements that offset unemployment increases
Metric 1: TRAVEL BEHAVIOR RESPONSE TO COVID-19
TRAVEL BEHAVIOR BY MODE

Bicycle/Pedestrian (22%, July)

Freeway Volumes (-10%, July)
Toll Road (-27%, June)
Transit Ridership (-55%, July)
Airport Passengers (-65%, June)
ROADWAY TRENDS

Regional Average Freeway Speeds

Average Weekday Speeds, Weighted by Traffic Volume

Source: TxDOT Sidefire Devices
TRANSIT IMPACTS

Ridership

Passenger Decrease: 2019 vs 2020

<table>
<thead>
<tr>
<th>Month</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
<th>Jul</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decrease (%)</td>
<td>-1.9%</td>
<td>-2.9%</td>
<td>-26.8%</td>
<td>-59.3%</td>
<td>-55.1%</td>
<td>-53.6%</td>
<td>-54.8%</td>
</tr>
</tbody>
</table>

Source: DART, DCTA, and Trinity Metro
BICYCLE AND PEDESTRIAN IMPACTS

Trail Counts

Source: NCTCOG - collected at 8 sites located in Plano, North Richland Hills, Denton, Dallas, Fort Worth, and Allen.

Note: No adjustments for weather were applied.
AIRPORT TRENDS

Change in Airport Passengers - 2019 vs 2020

Source: Dallas Love Field Website and DFWIA data
Metric 2: FINANCIAL IMPLICATIONS TO TRADITIONAL TRANSPORTATION REVENUE
FUNDING IMPACT

Transit - Sales Tax Allocations

Sales Taxes Allocated For Transit: 2019 vs 2020

- February: DART -2%, DCTA 4%, Trinity Metro 1%
- March: DART -8%, DCTA -8%, Trinity Metro -12%
- April: DART -14%, DCTA -20%, Trinity Metro -20%
- May: DART 4%, DCTA -9%, Trinity Metro -1%
- June: DART 6.1%, DCTA 4.9%, Trinity Metro -0.8%

Source: DART, DCTA, and Trinity Metro
FUNDING IMPACT

Motor Fuel Tax Decrease

Change in Fuel Tax: 2020 vs 2019

Source: Texas Comptroller of Public Accounts
Month reflects reporting data, not collection date
FUNDING IMPACT

Sales Tax (Component of Proposition 7\(^1\))

Source: Texas Comptroller of Public Accounts

\(^1\) Proposition 7 includes General State Sales Tax and Motor Vehicle Sales Tax

Month reflects reporting date, not collection date
FUNDING IMPACT

Motor Vehicle Sales and Rental Tax (Component of Proposition 7\(^1\))

Motor Vehicle Sales and Rental Tax Change: 2020 vs 2019

January: 10.6%
February: 2.1%
March: -2.6%
April: -44.7%
May: -38.2%
June: -7.6%
July: -3.7%

Source: Texas Comptroller of Public Accounts
\(^1\) Proposition 7 includes General State Sales Tax and Motor Vehicle Sales Tax
Month reflects reporting date, not collection date
Proposition 1 (Oil & Gas Severance Tax)
Transfers to the State Highway Fund, Millions

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue, Millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>734</td>
</tr>
<tr>
<td>2019</td>
<td>1,380</td>
</tr>
<tr>
<td>2020</td>
<td>1,660</td>
</tr>
<tr>
<td>2021</td>
<td>1,100</td>
</tr>
<tr>
<td>2022</td>
<td>620</td>
</tr>
</tbody>
</table>

Projected in July 2020 Revised Comptroller Certification Revenue Estimate

Source: Texas Comptroller of Public Accounts
FUNDING IMPACT

NTTA Transactions, Including SH 360

Change in Tollway Transactions: 2019 vs 2020

January 1.4% 14.20%
February 4.6% 18.70%
March -29.3% -14.5%
April -56.6% -37.6%
May -41.1% -21.6%
June -26.5% -5.6%

Source: NTTA
Note: Change for NTTA includes 360 Tollway
Additional Note: Despite decline in transactions, the revenues are sufficient to meet debt service for SH 360. No current impact to RTC backstop expected.
FUNDING IMPACT

I-35E TEXpress Lane Transactions

Change in Transactions: 2019 vs 2020

February 14.8%
March -31.4%
April -73.6%
May -60.2%
June -40.6%

Source: TxDOT
Note: TIFIA loan not impacted at this time as interest only payment period does not begin until May 2022
Metric 3: Benefits of Travel Behavior Responses to Areas of RTC Responsibility
8-HOUR OZONE NAAQS HISTORICAL TRENDS

Exceedance Days Per Year by Category

Source: Texas Commission on Environmental Quality

Exceedance Level indicates daily maximum eight-hour average ozone concentration as of August 18, 2020.

Exceedance Levels are based on Air Quality Index (AQI) thresholds established by the EPA for the revised ozone standard of 70 ppb.
2016-2020 HISTORICAL OZONE SEASON WEEKLY DESIGN VALUES

Data Source: Texas Commission on Environmental Quality

Design Value

2015 Standard ≤ 70 ppb (Marginal by 2021)

2008 Standard ≤ 75 ppb (Serious by 2021)

76 ppb, as of 2021

Data Source: Texas Commission on Environmental Quality
Metric 4:
Prioritization of infrastructure improvements that offset unemployment increases
$1 billion in transportation investment = 12,000-15,000 jobs

No conclusive evidence of different types of construction projects generating more/fewer jobs

For a long-term unemployment event, need near-term and long-term transportation investment for maximum benefit

Sources: Federal Highway Administration, McKinsey & Company
CANDIDATE PROJECTS

High Speed Rail: Dallas to Houston
High Speed Rail: Dallas to Fort Worth
Autonomous Transit (Tarrant, Midtown)
Technology (Freeway Induction Loops)
State Highway 183 (Section 2E+)
Y Connector (IH820/IH20)
COVID-19 #00X Program