

Appendix E: California FTIP Performance Measures Reporting Workbook

Agency/Entity Name:	Tahoe Regional Planning Agency
Additional comments/instructions to Caltrans:	This worksheet includes all available information to date.

PM 1 - Transportation Safety			
Performance Measure	Data Source	5-Year Rolling Average Target	Percent Reduction Target
Number of motor vehicle collision	FARS	3491.8	-3.61%
Rate of motor vehicle collision fatalities (per 100 million VMT)	FARS & HPMS	1.042	2.00%
Number of motor vehicle collision serious injuries	SWITRS & HPMS	16704.2	1.66%
Rate of motor vehicle collision serious injuries (per 100 million VMT)	SWITRS & HPMS	4.879	1.66%
Number of non-motorized fatalities and serious injuries	FARS & SWITRS	4,684.40	3.61%/1.66%

TMPO Accepts the States Targets

Summary of Safety Projects

Category	Number of Projects	% of Projects	Total Project Cost	% of Total Project Cost	Funding in the 4-Year Element	% of Funding in the 4-Year Element
Primarily Safety Projects	5	29.41%	\$38,133,000	23%	\$29,361,000	21%
Other Projects with Safety Components (optional)	5	29.41%	\$57,702,000	35%	\$52,013,000	38%
Non-Safety Projects	7	41.18%	\$69,571,000	42%	\$56,430,000	41%
Total FTIP Investments	17	100%	\$165,406,000	100%	\$137,804,000	100%

Funding Breakdown of Primarily Safety Projects (*This funding table is optional)

Fund	Number of Projects	% of Projects	Total Project Funding (All Years)	% of Total Project Funding	Funding in the 4-Year Element	% of Funding in the 4-Year Element
Active Transportation Program (ATP)	1	5.88%	\$4,023,000	2.43%	\$1,130,000	0.82%
Highway Safety Improvement Program (HSIP)	2	11.76%	\$3,621,000	2.19%	\$3,571,000	2.59%
State Highway Operations & Protection Program (SHOPP)	2	11.76%	\$30,489,000	18.43%	\$24,660,000	17.89%
Total Safety (ATP, HSIP, SHOPP)	5	29.41%	\$38,133,000	23.05%	\$29,361,000	21.31%
Other Programs	12	70.59%	\$127,273,000	76.95%	\$108,443,000	78.69%
Total	17	100%	\$165,406,000	100%	\$137,804,000	100%

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PM 2 - National Highway System (NHS) Pavement and Bridge Condition							
Performance Measure		Target					
Percentage of Interstate System pavement in 'Good' condition		N/A					
Percentage of non-interstate NHS pavement in 'Good' condition		0.20%					
Percentage of Interstate System pavement in 'Poor' condition		N/A					
Percentage of non-interstate NHS pavement in 'Poor' condition		9.40%					
Percentage of NHS bridges in 'Good' condition		N/A					
Percentage of NHS bridges in 'Poor' condition		N/A					
No NHS Interstate System or locally maintained NHS Bridges in the Tahoe MPO region							
Caltrans maintains bridges on US 50							
Summary of NHS Pavement and Bridge Condition Projects							
Category	Number of Projects	% of Projects	Total Project Cost	% of Total Project Cost	Funding in the 4-Year Element	% of Funding in the 4-Year Element	
Pavement Condition Projects	2	12%	\$52,407,000	32%	\$49,087,000	36%	
Bridge Condition Projects	1	6%	\$16,791,000	10%	\$16,791,000	12%	
Total Pavement and Bridge Condition Projects	3	18%	\$69,198,000	42%	\$65,878,000	48%	
Non-Pavement and Bridge Condition Projects	14	82%	\$96,208,000	58%	\$71,926,000	52%	
Total FTIP Investments	17	100%	\$165,406,000	100%	\$137,804,000	100%	

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Performance Measure		Target				
PM 3 - NHS Performance, Interstate System Freight Movement, and CMAQ Program Performance						
Performance Measure		Target				
NHS Performance						
Percent of Interstate System mileage reporting reliable person-mile travel times		N/A				
Percent of non-Interstate NHS mileage reporting reliable person-mile travel times		74.00%				
Interstate Freight Movement						
Percent of Interstate system mileage reporting reliable truck travel times		N/A				
Annual hours of peak-hour excessive delay per capita		N/A				
Total emissions reduction by criteria pollutant (PM10, PM2.5, Ozone, CO)		N/A				
Percent of non-single occupancy vehicle (SOV) travel		N/A				
No NHS Interstate System or Interstate Freight Movement in the Tahoe MPO region						
Summary of NHS Performance, Interstate System Freight Movement, CMAQ Program Projects (Required)						
Category	Number of Projects	% of Projects	Total Project Cost	% of Total Project Cost	Funding in the 4 Year Element	% of Funding in the 4-Year Element
Interstate Reliability Projects	0	0%		0%		0%
Non-Interstate Reliability Projects	0	0%		0%		0%
Truck Travel Time Projects	0	0%		0%		0%
CMAQ Projects	3	18%	\$17,932,000	11%	\$13,863,000	10%
Total PM 3 Projects	3	18%	\$17,932,000	11%	\$13,863,000	10%
Non-PM 3 Projects	14	82%	\$147,474,000	89%	\$123,941,000	90%
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Transit Asset Management (TAM) Targets					2018 Report:	TAM Targets 9.26.18
Reporting Entity	Rolling Stock	Equipment	Facilities	Infrastructure		
	(Pct of revenue vehicles > ULB)	(Pct of non-revenue vehicles > ULB)	(Pct of facilities < TERM scale 3)	(Pct of track segments with restrictions)		
Ea. Transit Agency/County Weighted Avg. (Bus) TTD	38.00%	33%	22%	N/A		
Ea. Transit Agency/County Weighted Avg. (Small Cutaway) TTD	58.00%					
Ea. Transit Agency/County Weighted Avg. (Bus) TART	36.00%	0%	16%	N/A		
Ea. Transit Agency/County Weighted Avg. (Cutaway) TART	100.00%					
Ea. Transit Agency/County Weighted Avg. (Rail)	N/A	N/A	N/A	N/A		
Ea. Transit Agency/County Weighted Avg. (Combined Bus and Rail)	N/A	N/A	N/A	N/A		
Regional Target based on Weighted Avgs. (if applicable)	72.00%	50.00%	30.00%	N/A		
Tahoe Transportation District (TTD) / Tahoe Truckee Area Regional Transportation (TART) weighted averages						
Summary of Transit Asset Management Projects						
Category	Number of Projects	% of Projects	Total Project Cost	% of Total Project Cost	Funding in the 4-Year Element	% of Funding in the 4-Year Element
Transit Asset Projects	2	12%	\$12,753,000	8%	\$8,641,000	6%
Non-Transit Asset Projects	15	88%	\$152,653,000	92%	\$129,163,000	94%
Total FTIP Investments	17	100%	\$165,406,000	100%	\$137,804,000	100%

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Public Transportation Agency Safety Plan (PTASP) Targets							
Mode of Service	Fatalities	Fatalities (per 10 million VRM)	Injuries	Injuries (per 10 million VRM)	Safety Events	Safety Events (per 10 million VRM)	System Reliability
Rail Transit	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Bus Transit	0	0	6/5	x/.22	63.67/2	.011/.09	24095/10000
ADA/Para transit *	0	0	.67/1	x/.0013	3.67/1	.0078/.0013	21202/10000
Vans/Autos (Other specify)	0	0	0	0	0	0	0
TART / TTD Service	*agencies to do not currently differentiate						
Note: Numbers Can include descriptions if needed							
Summary of Transit Safety Projects							
Category	Number of Projects	% of Projects	Total Project Cost	% of Total Project Cost	Funding in the 4-Year Element	% of Funding in the 4-Year Element	
Transit Safety Projects	2	12%	\$12,753,000	8%	\$8,641,000	6%	
Non-Transit Safety Projects	15	88%	\$152,653,000	92%	\$129,163,000	94%	
Total FTIP Investments	17	100%	\$165,406,000	100%	\$137,804,000	100%	