

REGIONAL 10-YEAR PLAN AND NEXT DECADE OF PROJECTS

Regional Transportation
Council

December 8, 2016



POLICY SUMMARY

- Thank the Texas Transportation Commission for formula funds.
- Thank the Legislature and the public for new revenues.
- Assumes legislative minimums are met.
- Adds evidence that urban congestion is not fully addressed:
 - Opens up question on State allocations.
 - Demonstrates need for innovative funding tools.
 - Demonstrates need for additional revenues in next Legislative Session.

REGIONAL FUNDING ALLOCATION FROM FY 2017 to FY 2026¹

DRAFT

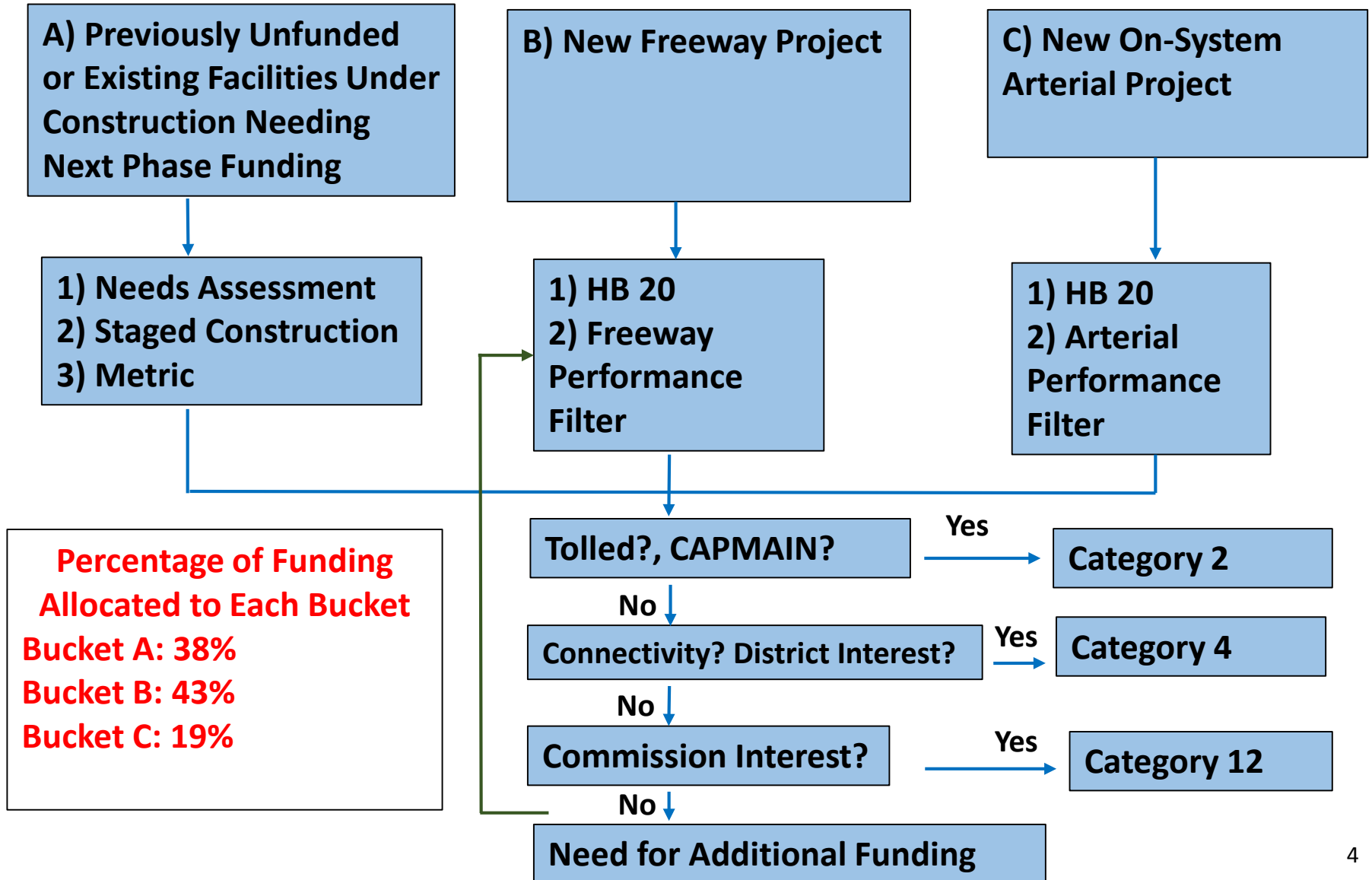
with Equity Share Adjustments

(MOVE \$100M EQUITY SHARE)

FUNDING CATEGORY	WEST (\$ IN BILLIONS)	EAST (\$ IN BILLIONS)	TOTAL (\$ IN BILLIONS)
CAT 2: Metropolitan Corridor ²	\$1.10 \$1.20	\$2.32 \$2.22	\$3.42
CAT 4: Connectivity Corridor	\$0.49	\$1.04	\$1.53
CAT 12: Strategic Priority “Clear Lane”	\$0.65	\$1.38	\$2.03
TOTAL	\$2.34	\$4.64	\$6.98

1. Categories 2, 4, and 12 funds are distributed 32 percent in the West and 68 percent in the East. The regional funding distribution will be revisited in 2017.
2. Propose to adjust Category 2 funds to balance the East/West equity. The proposed changes are denoted by the red numbers.

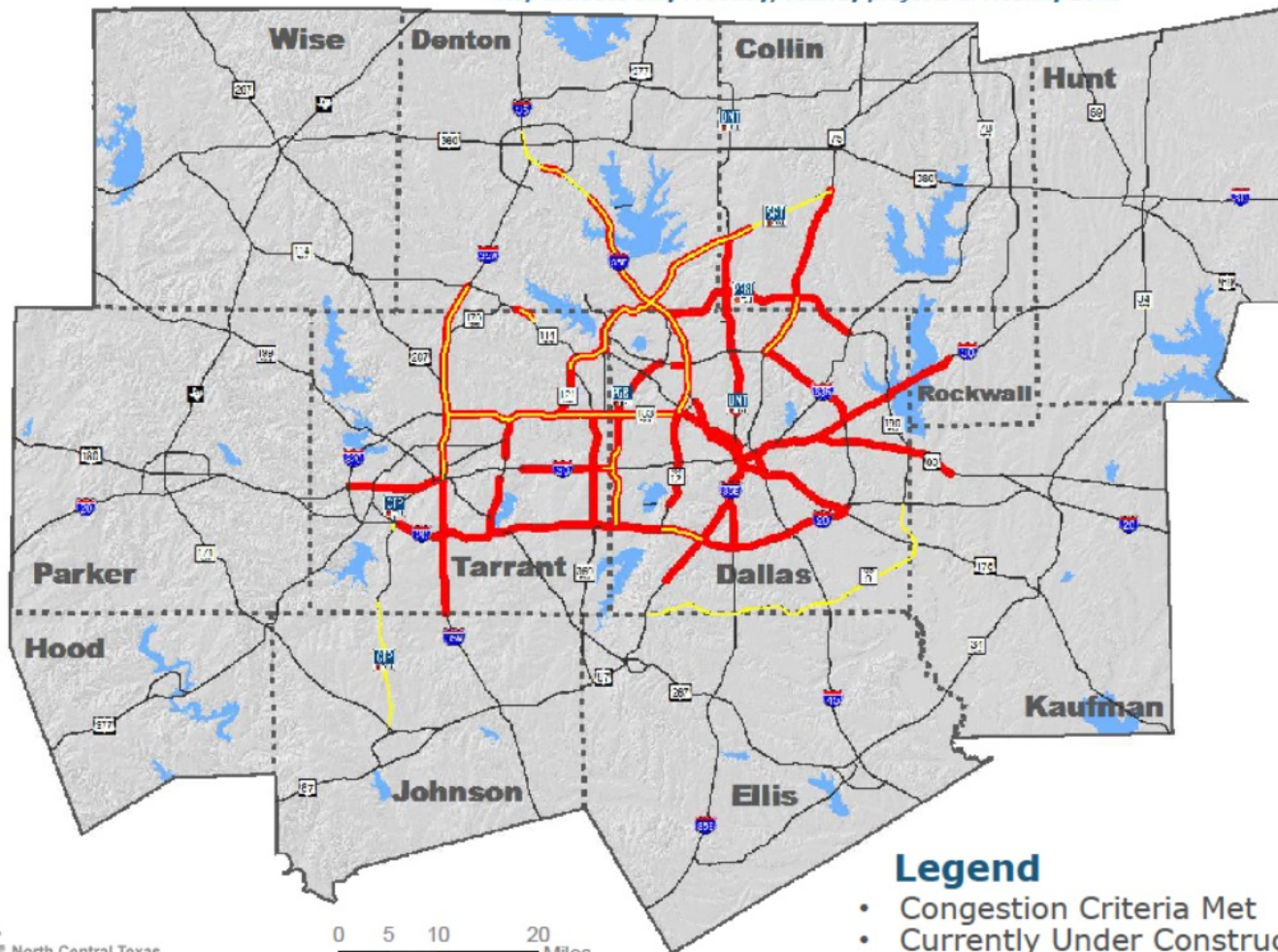
PROJECT PRIORITIZATION: PROCESS OF FILLING FUNDING BUCKETS



10 Year Plan Performance Measures Analysis

Projects Meeting Congestion Criteria

**Map includes only Freeway/Tollway projects in Mobility 2040*



Legend

- Congestion Criteria Met
- Currently Under Construction
- Year 2040 Roadways

Dallas CBD



Fort Worth CBD



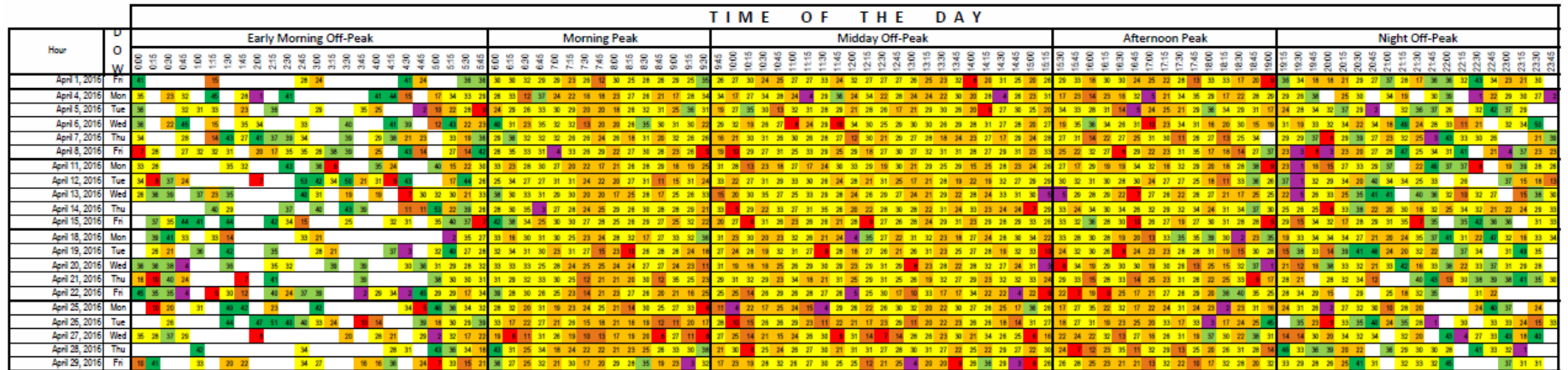
Congestion Criteria:

1. Lanes Warranted ≥ 12
2. Greater of:
(Future V/C OR Current V/C)
 ≥ 1.25



Direction:EB

Speeds, mph, by time of day (15-minute interval) and day of April 2016

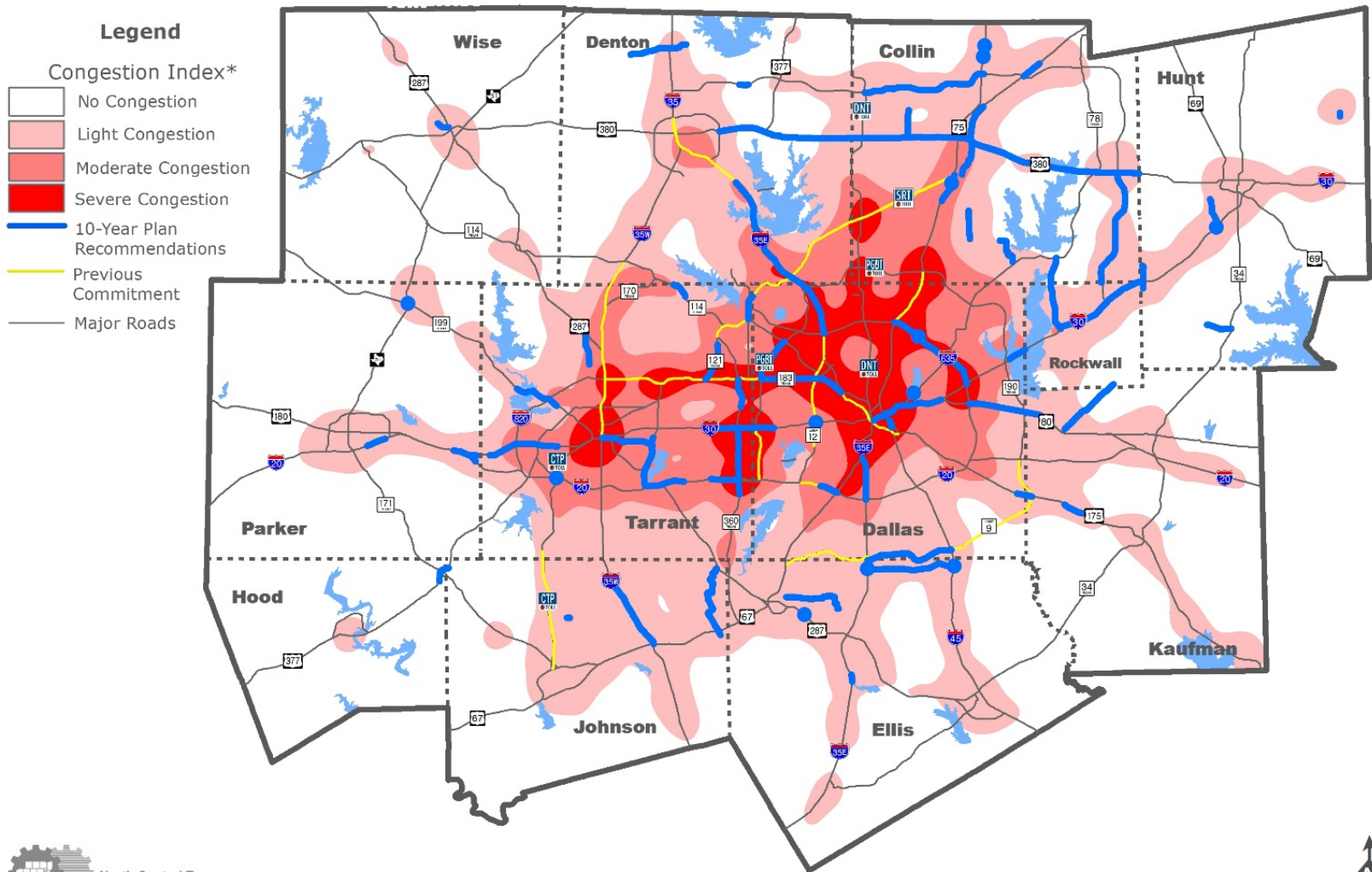


Legend for Arterials



10-Year Plan

10-Year Plan Projects with 2040 Levels of Congestion/Delay



PROPOSED PROGRAMMING BY COUNTY

DRAFT

West		
County	Programming Target by Congestion Measure ¹	Proposed Programming
Hood	\$23,936,895	\$37,000,000
Johnson	\$112,247,475	\$109,948,505
Parker	\$62,338,475	\$60,800,000
Tarrant	\$2,102,365,092	\$2,097,256,295
Wise	\$34,116,863	\$30,000,000
Total	\$2,335,004,800	\$2,335,004,800
East		
County	Programming Target by Congestion Measure ¹	Proposed Programming
Collin	\$986,036,416	\$907,779,530
Dallas	\$2,715,466,616	\$2,557,114,353
Denton	\$513,535,215	\$499,773,568
Ellis	\$126,931,497	\$197,800,000
Hunt	\$49,228,765	\$50,000,000
Kaufman	\$168,579,106	\$171,802,076
Rockwall	\$89,607,585	\$265,115,673
Total	\$4,649,385,200	\$4,649,385,200
Total		\$6,984,390,000

1: Based on 2040 Forecasted Total Congestion Delay

CREATING SYSTEM FOR USERS: IH 35E NORTH OF IH 635

Funding	Phase 1	Phase 2 (Draft)
IH 35E Denton County	✓	\$314M
TIFIA Loan	✓ \$285M 35 Year Note (Repaid using Denton Managed Lane Revenues)	Some Excess Revenue
IH 35E Dallas County	✓ (Partially funded)	\$262M for IH 35E Dallas County
IH 35E Managed Lane Revenue in Dallas County	N/A	Yes
Connection Within IH 635 Interchange	✓	Apply Excess Revenue
Potential CDA Along Entire Corridor	No	Yes
\$300 Million Contingency	N/A	?

Denton County Residents Need to Get to LBJ

Note: ✓ denotes that the project is funded.

COMMENTS AND CHANGES SINCE FIRST READING

- Limit Changes
 - SH 114 in Tarrant County
 - Previous: from Trophy Lake Drive to Kirkwood Blvd.
 - Proposed: from FM 1938 (Davis Blvd.) to Dove Road
 - IH 20 in Dallas County
 - Previous: from Cedar Ridge Drive to US 67
 - Proposed: from Duncanville Road to US 67
 - North/South Arterials
 - Previous: West of Lake Lavon
 - Proposed: West and East of Lake Lavon
- IH 30 at IH 635: Through lanes needed and not complete reconstruction of the interchange
- The full inventory of public comments is available in the blue-sheeted public involvement handout.

PROJECT REQUESTS RECEIVED THROUGH COMMENTS - EAST

Agency	Project/Comment
Anna	SH 5 from Outer Loop to Grayson County Line
Garland	IH 30 through Garland
Mesquite	IH 635/IH 30 interchange
McKinney	Sam Rayburn Tollway from Spur 399 to US 380
Frisco	FM 1461 from SH 289 east to CR 123
Frisco	FM 1385 from US 380
Collin County	Park Blvd extension from FM 2514 to SH 78
Collin County	Dallas North Tollway southbound service road for Segment 4A from FM 428 to US 380
Collin County	FM 1461 from SH 289 to Lake Forest Dr. and on east to US 75
Collin County	SH 5 from SH 121 to the Grayson County Line

Note: This list reflects additional requests provided via comments, not a funding commitment.

PROJECT REQUESTS RECEIVED THROUGH COMMENTS - WEST

Agency	Project/Comment
Parker County	FM 1187 from Maverick to FM 5
Parker County	FM 51 from 5th Street to Pojo Road
Grapevine	DFW Connector: Ramps from SB William D. Tate Ave to SH 360 and SH 121

Note: This list reflects additional requests provided via comments, not a funding commitment.

NEXT STEPS

- Balance project needs with available resources and YOE
- Submit to TxDOT headquarters to fulfill the HB 20 requirements
- Monitor TTC approval, bring back any needed adjustments, then proceed with the needed Transportation Improvement Program (TIP) action.

PROPOSED ACTION

- RTC approval:
 - The 10-Year Map and Projects to be funded with Category 2, 4, or 12 funds.
 - Move \$100M in Category 2 funds from the East to the West to balance East-West Equity.
 - Transmit projects and thank you letters.
 - Three CDAs/Innovative Funding

TIMELINE

Date	Action
June 2016	TTC announced new Category 2 Funds
July 2016	Introduced 10-year plan process to STTC for information
August 2016	Introduced 10-year plan process to RTC for information
September 2016	NCTCOG Public Meetings: 10-Year Plan Process (September 12, 14, & 20)
October 2016	STTC for Information Item RTC for Information Item NCTCOG/TXDOT consensus on preliminary project list
November 2016	RTC first reading NCTCOG Public Meetings: Project List (November 7, 9, and 15)
December 2016	STTC Action RTC Final Action
December 15th 2016	TTC Briefing

CONTACT/QUESTIONS?

MTP Coordination:

Dan Lamers, P.E.
Senior Program Manager
Ph: (817) 695-9263
dlamers@nctcog.org

Elizabeth Whitaker, AICP
Principal Transportation Planner
Ph: (817) 608-2324
ewhitaker@nctcog.org

Project Funding:

Christie J. Gotti
Senior Program Manager
Ph: (817) 608-2338
cgotti@nctcog.org

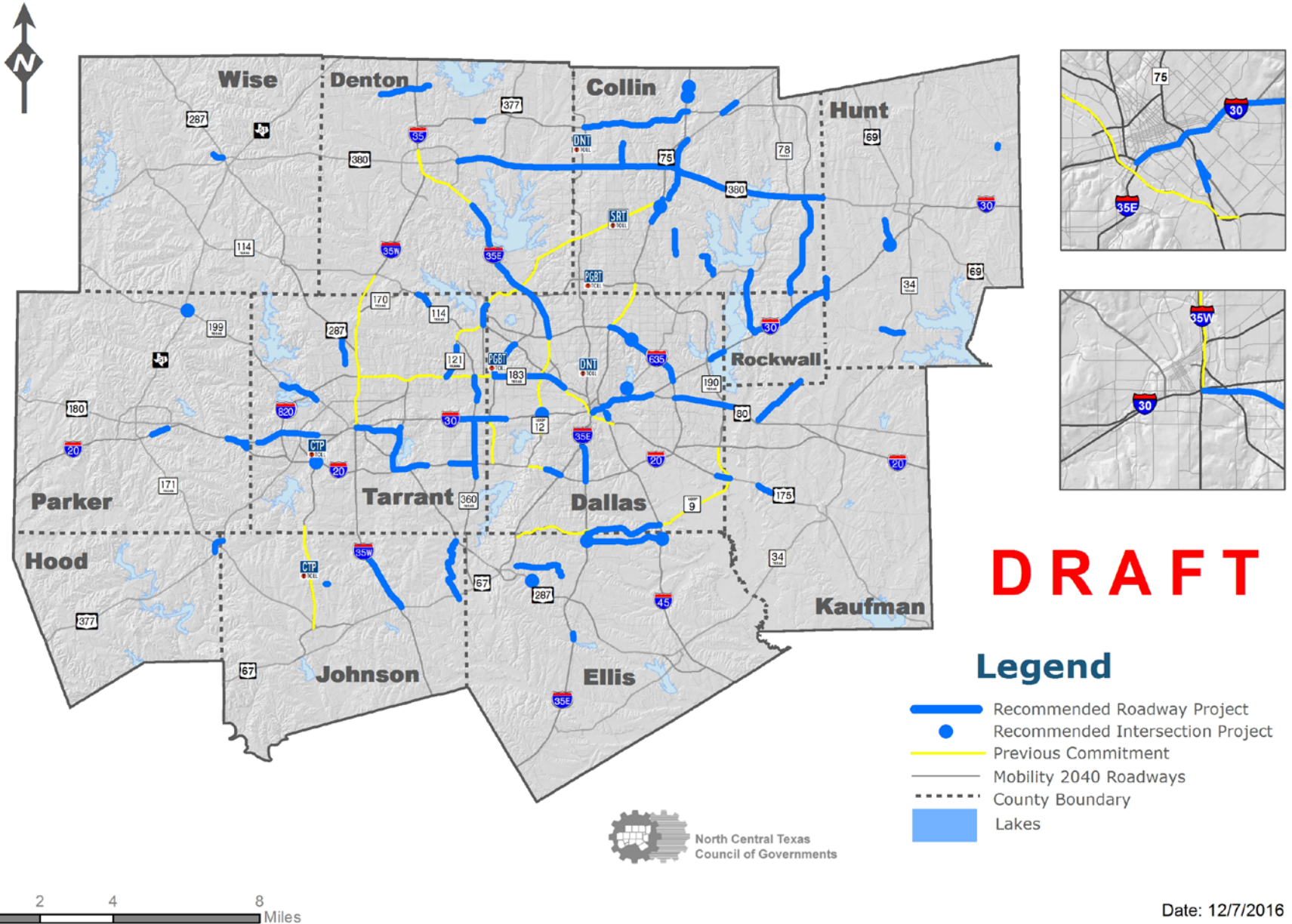
Adam Beckom, AICP
Principal Transportation Planner
Ph: (817) 608-2344
abeckom@nctcog.org

REGIONAL FUNDING ALLOCATION FROM FY 2017 to FY 2026

- TIP funding categories for project selection
 - Category 2 – Urban Mobility Corridors (RTC)
 - Category 4 – Statewide Connectivity (TxDOT Districts)
 - Category 12 – Commission Strategic Priority (TTC)
- Projects being evaluated in “three paths”
 - A) Previously unfunded commitments or existing facilities under construction needing next phase funding
 - B) New freeway projects
 - C) New on-system arterial projects

10-Year Plan Projects

FY 2017 - FY 2026



PROJECT SELECTION SUMMARY

- The Commission picks Category 12 projects.
- Many projects are not funded (e.g., IH 635 East at IH 30)
- Denton County benefits from IH 35E improvements in Dallas County.
- Collin County is \$400M more than Denton County.
- Category “A” Projects received priority (Under Construction)
- IH 35E in Dallas County (North of IH 635 to Denton County Line) receiving \$262M (Will also get \$200M from innovative finance arrangement from revenue inside the IH 635 interchange)
- Need IH 635 CDA from US 75 to Royal/Miller (Allocating \$50M only)
- Category 12 contingency for \$300M in the East.

PROJECT SELECTION SUMMARY, CONT.

- Dallas slightly under-funded; Propose a City of Dallas 2017 Bond Program partnership using CMAQ/STP-MM funds.
- Hunt County allocation and projects are under review.
- Rockwall and Ellis Counties over the target due to ongoing construction projects.
- Projects balance East/West with \$100M addition to the West.
- Projects balance to available revenue in Categories 2, 4, & 12.
- Sum of proposed projects approximate target totals.
- Estimated Year of Expenditures (YOE) would still need to occur.
- These are new construction funds.
- Proposition 1 funds previously identified for these projects are being replaced with funds from this effort (as Proposition 1 funds in future years are uncertain).

TRANSPORTATION ALTERNATIVES SET-ASIDE PROGRAM

Proposed 2017 Call for Projects
for the North Central Texas Region

Regional Transportation Council

Karla Weaver, AICP

December 8, 2016



North Central Texas
Council of Governments

What is the Transportation Alternatives Set-Aside Program?

FAST Act: Fixing America's Surface Transportation

(Current transportation funding and authorization bill)

Includes the Transportation Alternatives Set-Aside Program (TA Set-Aside)

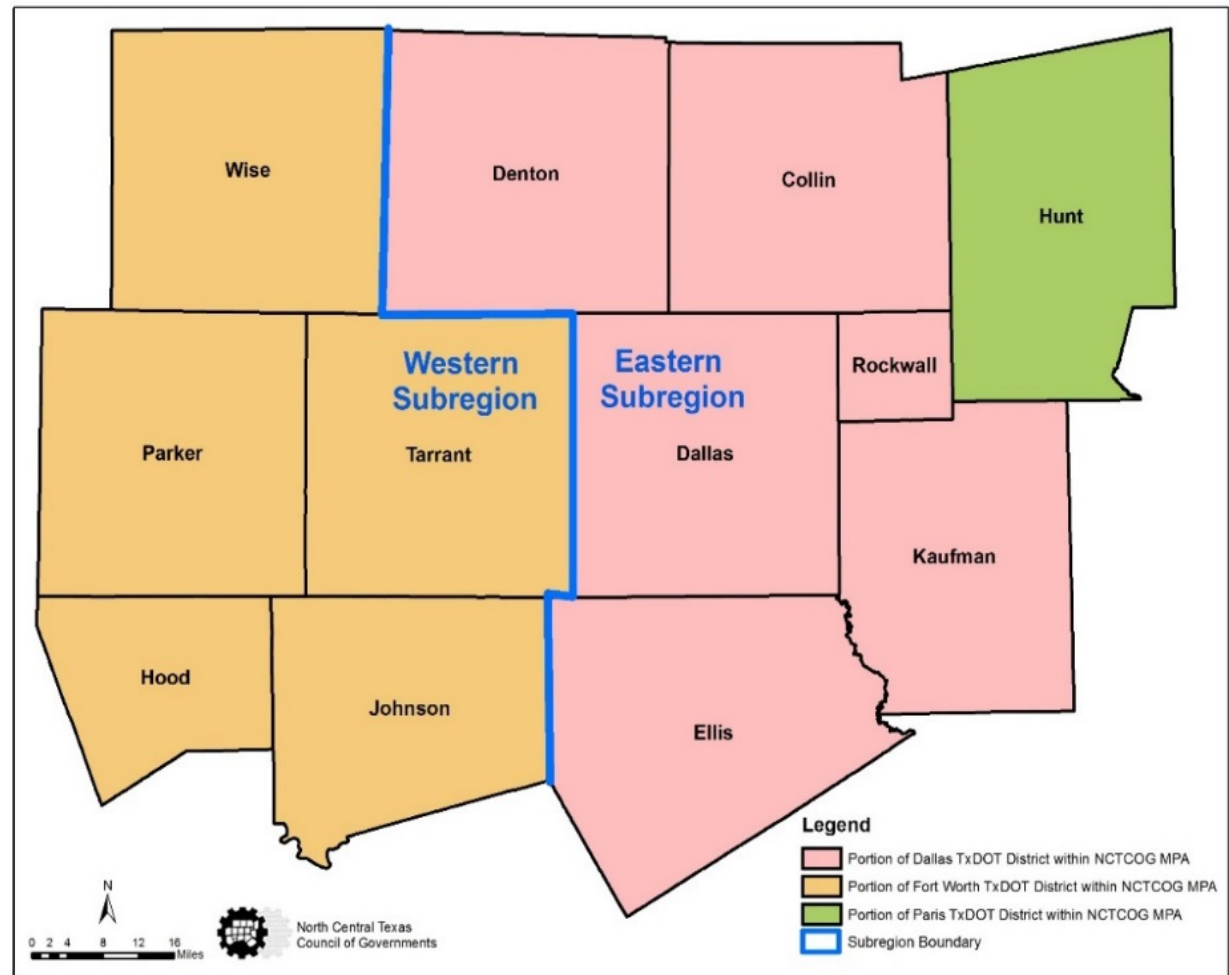
- **Similar to the Previous Transportation Alternatives Program (TAP)**

**Requires States to Suballocate to Areas Based
on Population**

**MPO's Serving Urbanized Areas With
Populations Over 200,000 are Responsible for
Selecting Projects Through a Competitive
Process**



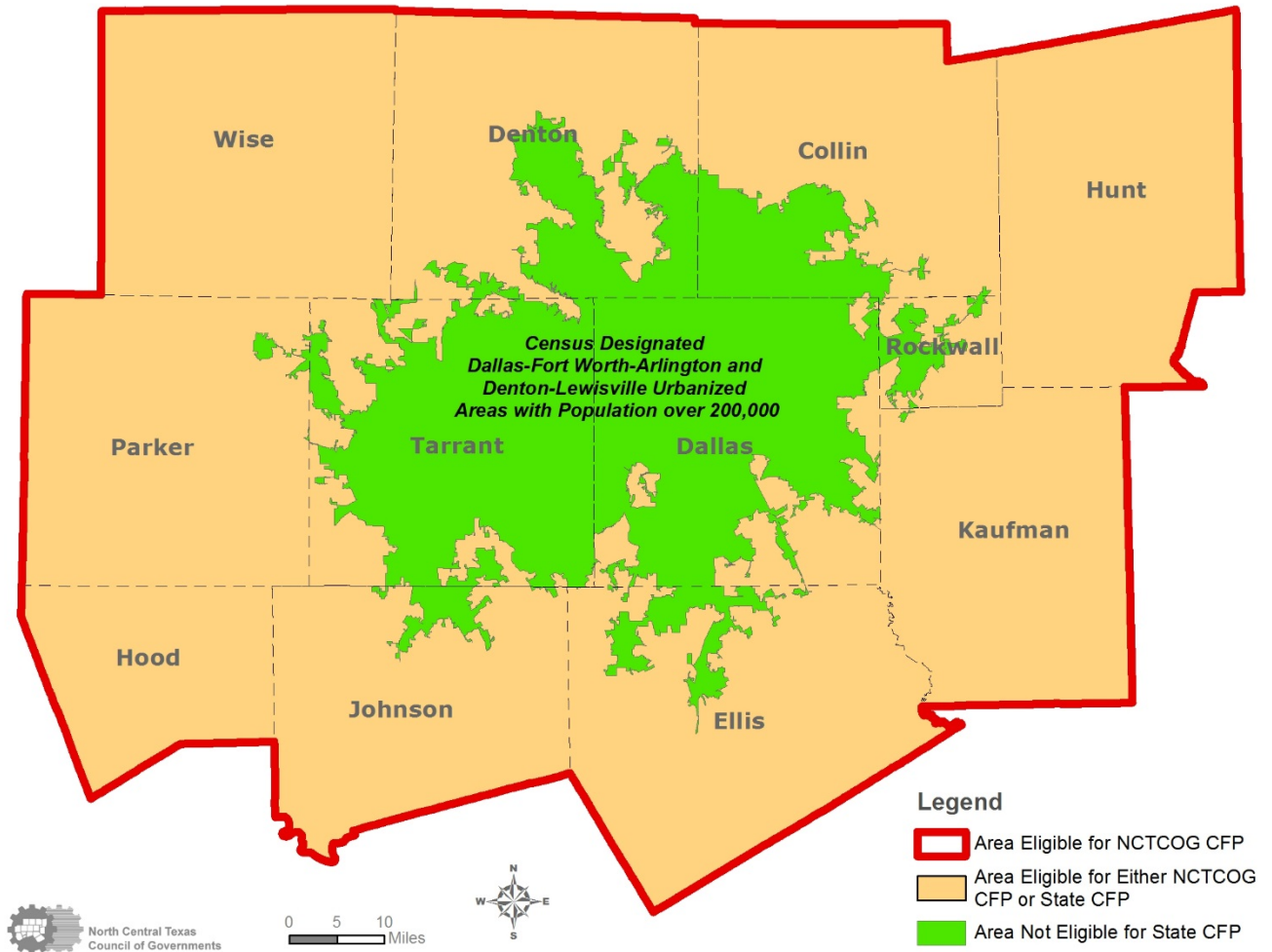
Eligible Project Area



Eligible
Project Areas
Under the
NCTCOG
Call for
Projects

and the

State
Call for
Projects



Eligible
Project
Activities

(Proposed)

2017
Call for Projects
(North Central Texas)

**Active
Transportation**

Shared-Use Paths
On-Street Bikeways
Bicycle/Pedestrian
Signalization
Sidewalks, Crosswalks,
Curb Ramps
Traffic Controls and
Calming Measures
Signage
Road Diets

**Safe
Routes
to School**

Shared-Use Paths
On-Street Bikeways
Bicycle/Pedestrian
Signalization
Sidewalks, Crosswalks,
Curb Ramps
Traffic Controls and
Calming Measures
Signage



TA Set-Aside Funding

Funding Allocation for FY16*, 17, 18, and 19

Western Subregion Fort Worth District Share (34%)	Eastern Subregion Dallas and Paris District Share (66%)	Total TA Set-Aside Funding Available
\$8,038,519	\$15,407,560	\$23,446,079

<i>Maximum Federal Funding Award per Project</i> (PROPOSED)	<i>Minimum Federal Funding Award per Project</i> (PROPOSED)
\$5,000,000	\$250,000 \$150,000

Local Match

Twenty Percent (Minimum) Local Match

Local Match Must be Cash

**A Resolution of Local Cash-Match
Commitment is Required for
Each Application**

**Note: The TA Set-Aside Program is
not a grant. The funds provided
are on a cost reimbursement basis.**



Eligible Entities

Local Governments

Regional Transportation Authorities

Transit Agencies

**School Districts, Local Education
Agencies, or Schools**

Tribal Governments

**Other Local or Regional Governmental
Entity with Responsibility for
Oversight of Transportation or
Recreational Trails**



Minimum Requirements

Category	Description
Right-of-Way / Easement	Project must have all necessary ROW or Easements.
Official Funding Resolution*	Application must include documentation approved by the Governing Body to confirm the availability of the local match contribution if the project is awarded funding.
Environmental Checklist	Application must include a completed environmental review checklist identifying the project readiness.
Partnerships*	For all Safe Routes to School (SRTS) applications, a Memorandum of Understanding (MOU) or resolution of support between the ISD and local government is required.

*= A letter committing to provide a resolution prior to selection of projects can be provided to NCTCOG. The resolution deadline is Friday, April 21, 2017.

Program Rules

Category	Description
Project Agreement	Applicant must commit to executing an Advanced Funding Agreement (AFA) with TxDOT within <u>one year</u> of project selection.
Funding Obligation	Applicant must commit to advance to construction within <u>three years</u> from selection or risk the loss of funding.
Cost Overruns	Solely the responsibility of the nominating entity.

A family of four is riding bicycles on a paved path in a park. In the foreground, a young girl in a green shirt and blue jeans is riding a pink bicycle with white tires. Behind her, a young boy in a pink shirt is riding a blue bicycle. To the right, a man in a light blue shirt and a woman in a pink tank top are riding their bicycles. The background features lush green trees and a grassy area. A semi-transparent blue banner is overlaid across the middle of the image, containing the text "Evaluation and Scoring (Proposed)".

Evaluation and Scoring (Proposed)

PROPOSED Evaluation and Scoring Criteria for Active Transportation Projects

Category	Scoring (pts)	Description
Regional Network Connectivity	25	Improves connectivity of Mobility 2040 regional paths and bikeways between cities and counties.
Mobility	20	Improves connections and access to transit.
Safety	15	Improves safety and provides facilities for pedestrians and bicyclists with a high level of comfort and suitability for users of all ages and abilities.
Reducing Barriers	10	Provides safe crossing of existing travel obstacles such as major roadways, interchanges, railroads, and bodies of water.
Congestion Reduction	10	Provide alternative travel options as an option to motor vehicle trips in areas with greater opportunity for walking and bicycling
Destination Density	5	Provides access to areas with a high density of major employers and destinations.
Air Quality Benefits	5	Improves air quality by supporting non-motorized facility usage.
Equity	5	Improves access to disadvantaged populations and underserved communities.
Local Network Connectivity	5	Implements locally planned priorities.

PROPOSED Evaluation and Scoring Criteria for Safe Routes to School Projects

Category	Scoring (pts)	Description
Implements a Local Plan	20	Implements a project identified as a priority in a local Safe Routes to School plan.
Safety	20	Improves the safety of students walking and bicycling to school.
Congestion Reduction	20	Strong potential for the project to increase walking and bicycling by students in lieu of motor vehicle trips to and from school.
Equity	20	Improves school access for disadvantaged populations and underserved communities.
Community Support and Stakeholder Involvement	15	Builds upon demonstrated community support for walking and bicycling to school.
Air Quality Benefits	5	Improves air quality by supporting non-motorized facility usage.

Additional Considerations

Active Transportation Applications and Safe Routes to School Applications

Category	Scoring (pts)	Description
Project Readiness and Other Factors	20	Project readiness / ability to obligate funds and initiate construction quickly. Other factors related to project impact upon the community.
Project Innovation	5	Project implements innovative or new treatments and technology that can serve as a model for the region.

Proposed Schedule

	Date
BPAC / Transportation Alternatives Call for Projects Public Meeting	11/16/16
STTC Action (CFP Guidelines)	12/2/16
RTC Action (CFP Guidelines)	12/8/16
Call for Projects <u>Opens</u>	12/12/16
Application Workshop	12/14/16
Deadline for Meetings to Review Applications for Completeness	2/10/17
Call for Projects <u>Closes</u>	<u>2/24/17; 5:00pm</u>
Review of Projects / Scoring by NCTCOG	March – April
Resolutions Due	4/21/17
Public Meetings	Early May
STTC Action (Selected Projects)	5/26/17
RTC Action (Selected Projects)	6/8/17
Workshop for Selected Projects	6/21/17
Submittal Deadline for Transportation Improvement Program (TIP) Modifications (November 2017 Cycle)	7/28/17
Approval of Statewide Transportation Improvement Program (STIP)	Nov/Dec 2017



Requested Action

Approval of:

Proposed Funding Amounts and Local Match Requirements

Funding Categories and Eligible Activities

Eligible Applicants

Evaluation Scoring Criteria

Project Schedule

Questions?



Contact Information

Karla Weaver, AICP

Sustainable Development
Program Manager
kweaver@nctcog.org
817-608-2376

Kevin Kokes, AICP

Principal Transportation Planner
kkokes@nctcog.org
817-695-9275

Daniel Snyder

Transportation Planner
dsnyder@nctcog.org
817-608-2394

Kathryn Rush

Transportation Planner
krush@nctcog.org
817-704-5601



North Central Texas
Council of Governments

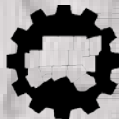


TOLL MANAGED LANE DATA MONITORING

Regional Transportation Council

December 8, 2016

Dan Lamers, P.E.



***North Central Texas Council of Governments
Transportation Department***

Near Term Managed Lane System Openings

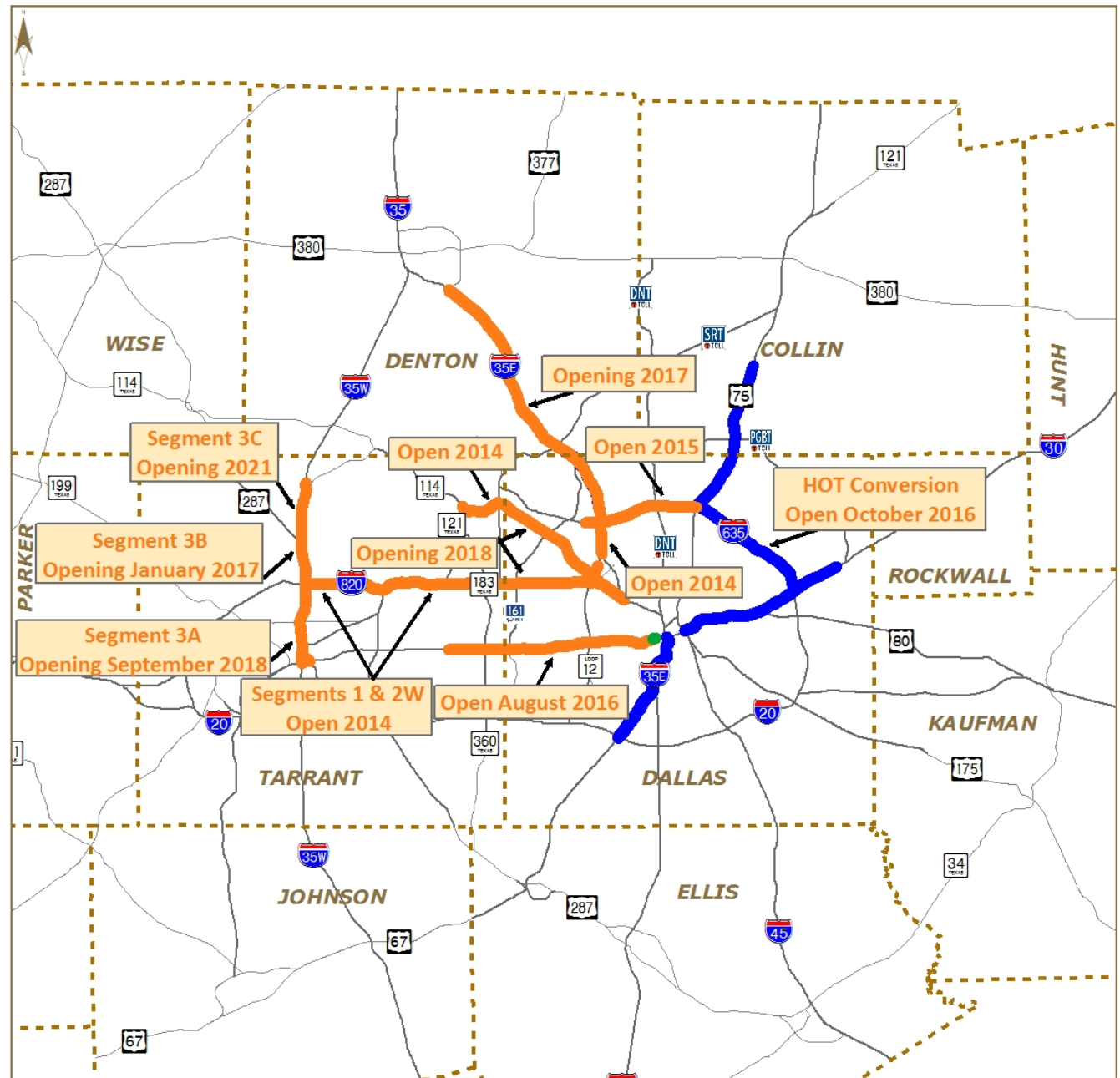
Current Express/HOV + New Managed Lanes

-  Current Express/HOV Lanes
-  New TExpress Managed Lanes
-  Transitional High - Occupancy Vehicle Lane
-  Major Roadways

Fort Worth CBD



Dallas CBD



North Central Texas
Council of Governments

TOLL MANAGED LANE DATA MONITORING

Cumulative December 2013 – October 2016

How much HOV 2+ Subsidy has the RTC been responsible for?

\$937,357 as of October 2016

How much of the Vanpool Toll reimbursement has the RTC been responsible for?

\$ 2,312 from October 2014 – October 2016

How long can the RTC keep the HOV policy at 2+?

For now, it remains 2+ and it will continue to be monitored quarterly

Have there been any additional NTTA customer service needs?

No, minimal impact

Have the speeds on the Toll Managed Lane facilities dropped below 35 mph?

No

TOLL MANAGED LANE DATA MONITORING

Cumulative December 2013 – October 2016

Facility	HOV 2+ Subsidy Costs	NTTA Customer Service (Additional Needs)	Project Performance Events (Speeds < 35 mph)
North Tarrant Express <i>SH 183/121 from IH 35W to SH 121</i>	\$470,318	Negligible	0
LBJ Express • <i>IH 635 from Preston Road to Greenville Avenue</i> • <i>IH 35E from Loop 12 to IH 635</i>	\$467,039	Negligible	0
DFW Connector <i>SH 114 from Kimball Avenue to Freeport Parkway</i>	N/A	Negligible	0
IH 30 Managed Lanes <i>IH 30 from SH 161 to Westmoreland Road</i>	N/A	Negligible	0

Vehicle Occupancy Verification Technology

Procurement Status

Proposal Review Complete

Preferred Vendor Recommended

Executive Board Authorization for Contract Execution in December

Two Phase Procurement

Pilot Implementation – Complete Summer 2017

Full implementation – Fall 2017

Potential Integration with Other Incentive Program Applications

Potential Statewide Application