

# **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 2026<sup>1</sup>

**DRAFT**

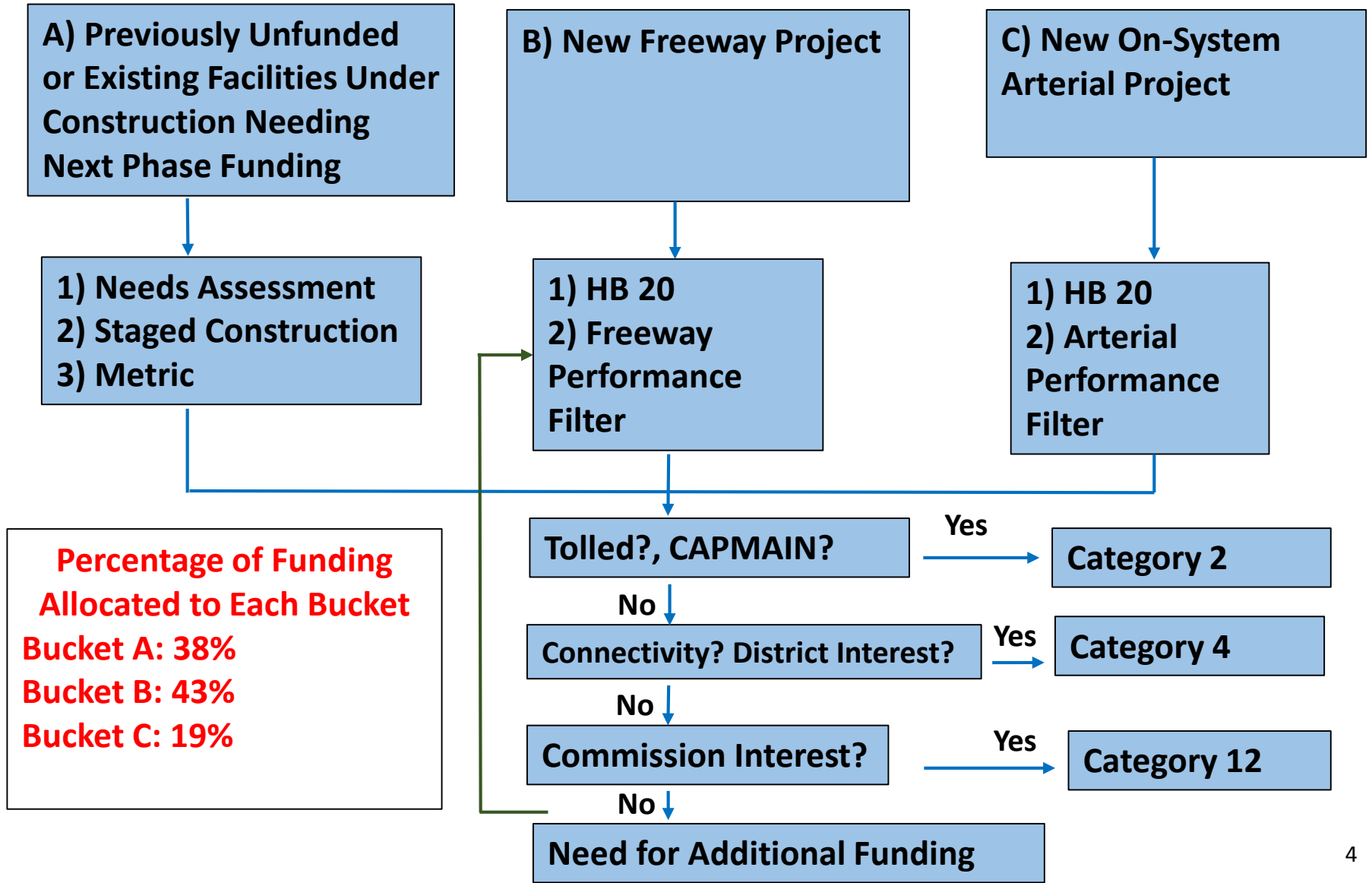
with Equity Share Adjustments

## (MOVE \$100M EQUITY SHARE)

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

- 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.
- Propose to adjust Category 2 funds to balance the East/West equity. The proposed changes are denoted by the red numbers.

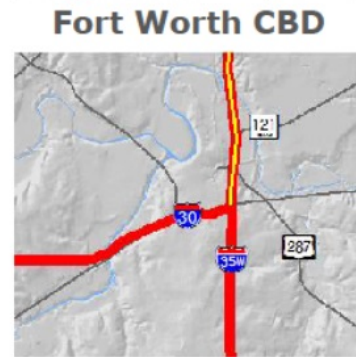
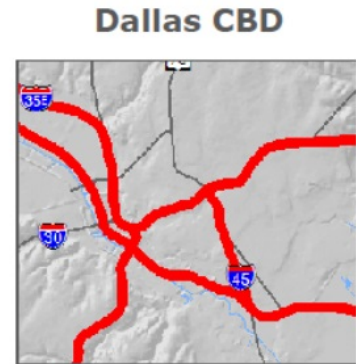
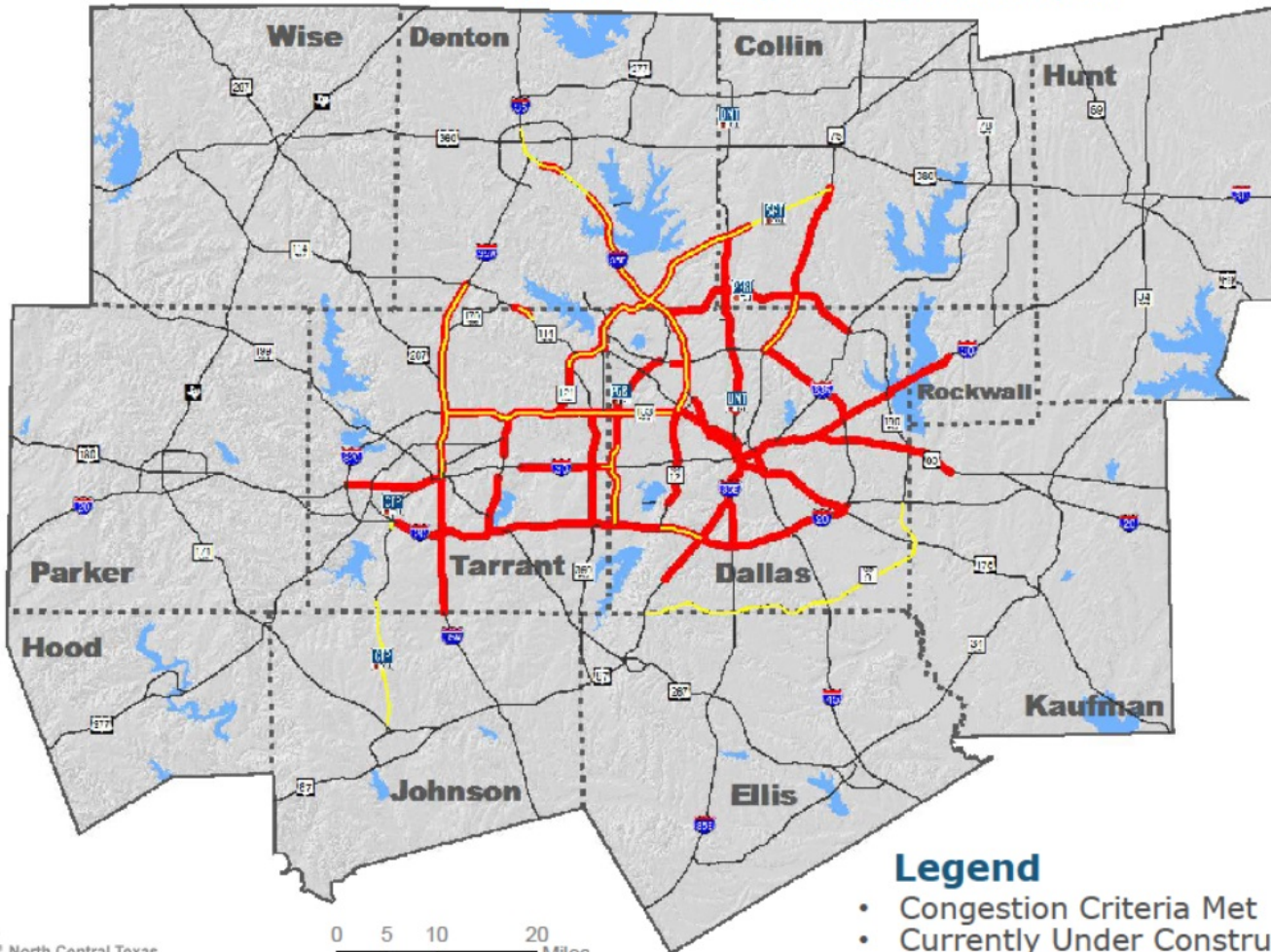
# PROJECT PRIORITIZATION: PROCESS OF FILLING FUNDING BUCKETS



# 10 Year Plan Performance Measures Analysis

Projects Meeting Congestion Criteria

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



- Congestion Criteria:**
1. Lanes Warranted  $\geq 12$
  2. Greater of:  
(Future V/C OR Current V/C)  $\geq 1.25$

## Legend

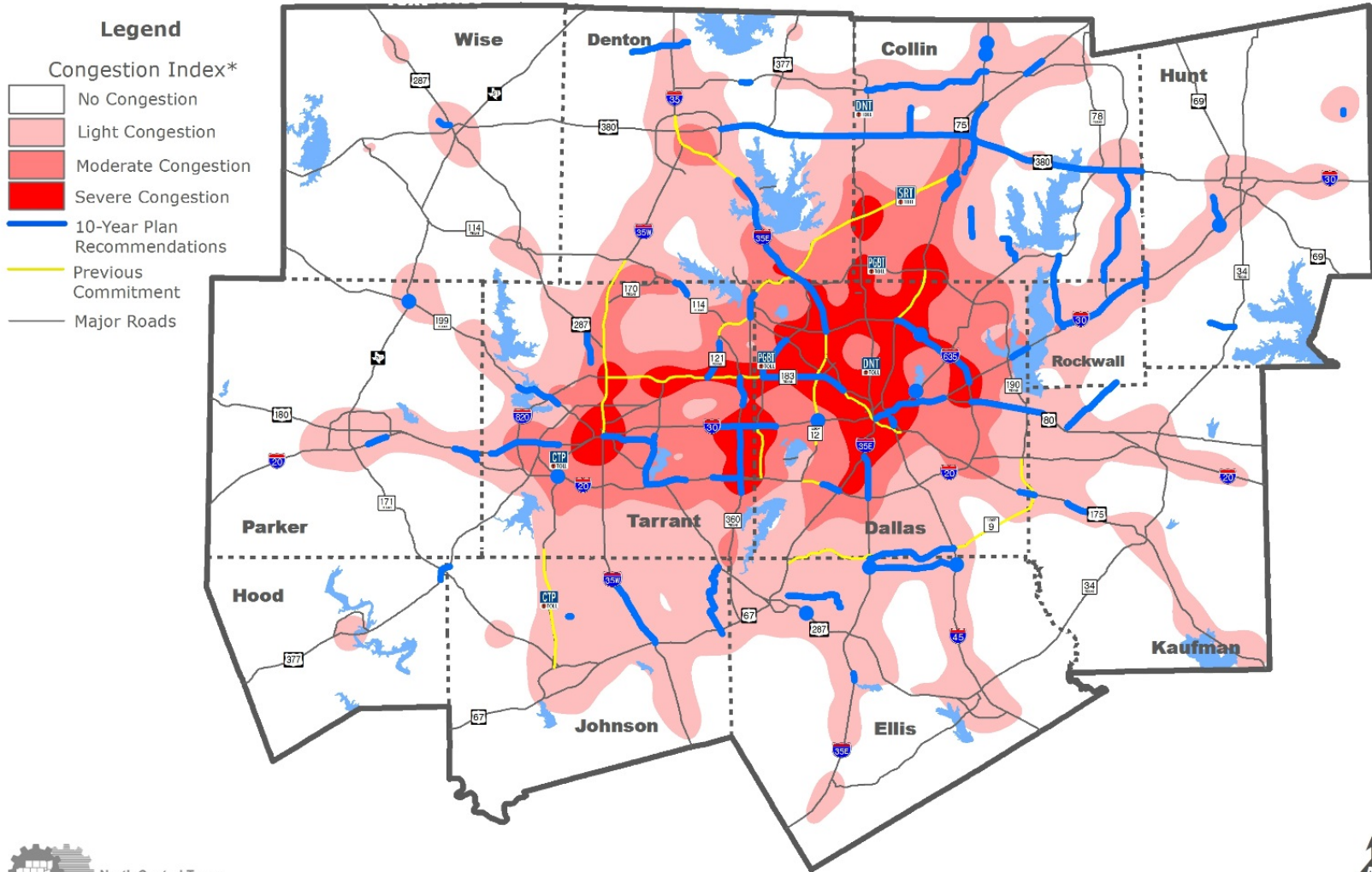
- Congestion Criteria Met
- Currently Under Construction
- Year 2040 Roadways





# 10-Year Plan

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



\*Congestion Index is based on a percent increase in travel time.

# PROPOSED PROGRAMMING BY COUNTY

**DRAFT**

<b>West</b>		
<b>County</b>	<b>Programming Target by Congestion Measure<sup>1</sup></b>	<b>Proposed Programming</b>
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
<b>Total</b>	<b>\$2,335,004,800</b>	<b>\$2,335,004,800</b>
<b>East</b>		
<b>County</b>	<b>Programming Target by Congestion Measure<sup>1</sup></b>	<b>Proposed Programming</b>
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
<b>Total</b>	<b>\$4,649,385,200</b>	<b>\$4,649,385,200</b>
<b>Total</b>		<b>\$6,984,390,000</b>

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 Arterialss
    - 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

<b>Date</b>	<b>Action</b>
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](mailto:dlamers@nctcog.org)

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

## **Project Funding:**

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

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

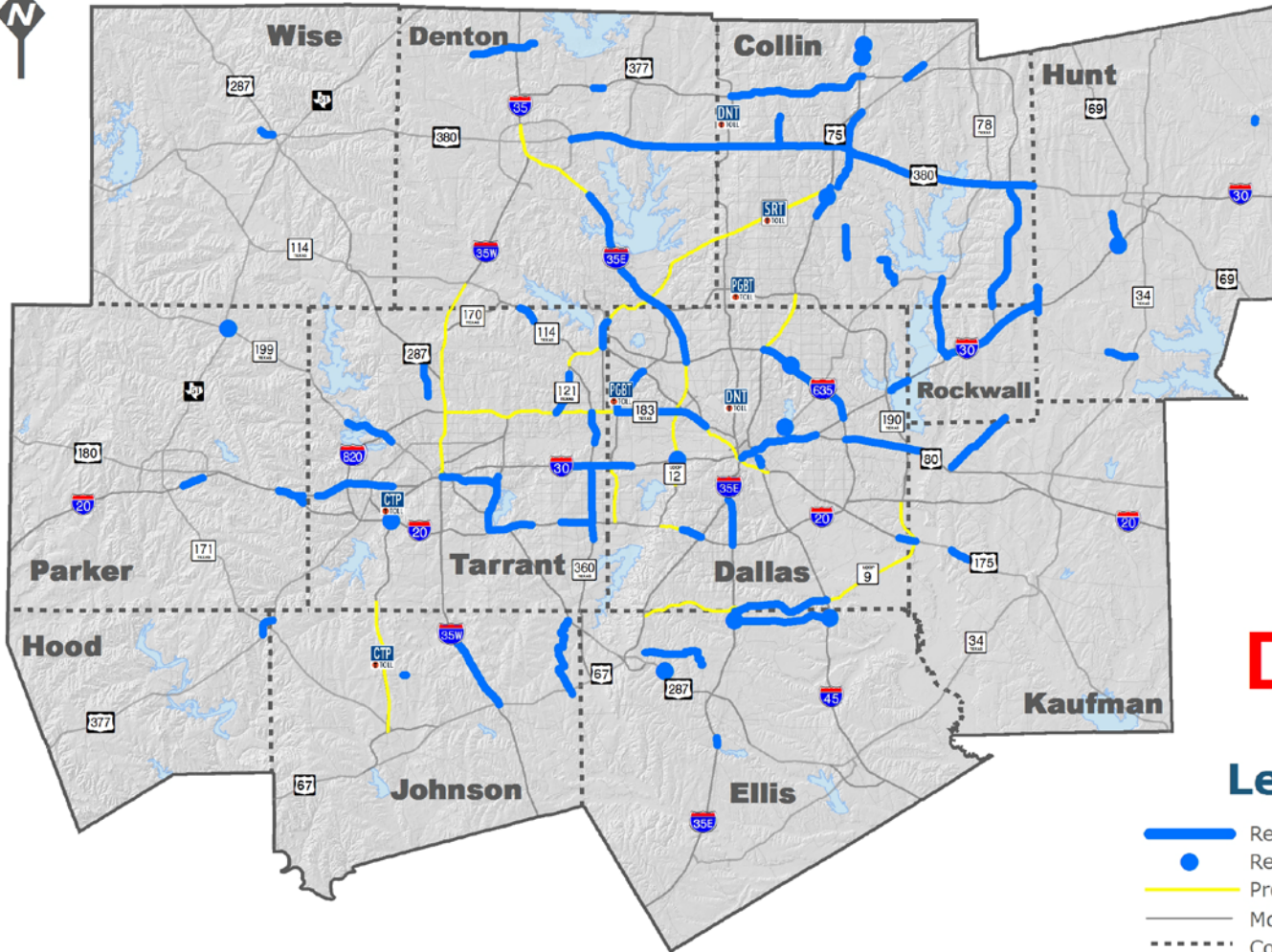


# REGIONAL FUNDING ALLOCATION FROM FY 2017 to FY 2026

- 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



# DRAFT

### Legend

-  Recommended Roadway Project
-  Recommended Intersection Project
-  Previous Commitment
-  Mobility 2040 Roadways
-  County Boundary
-  Lakes



# 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)**

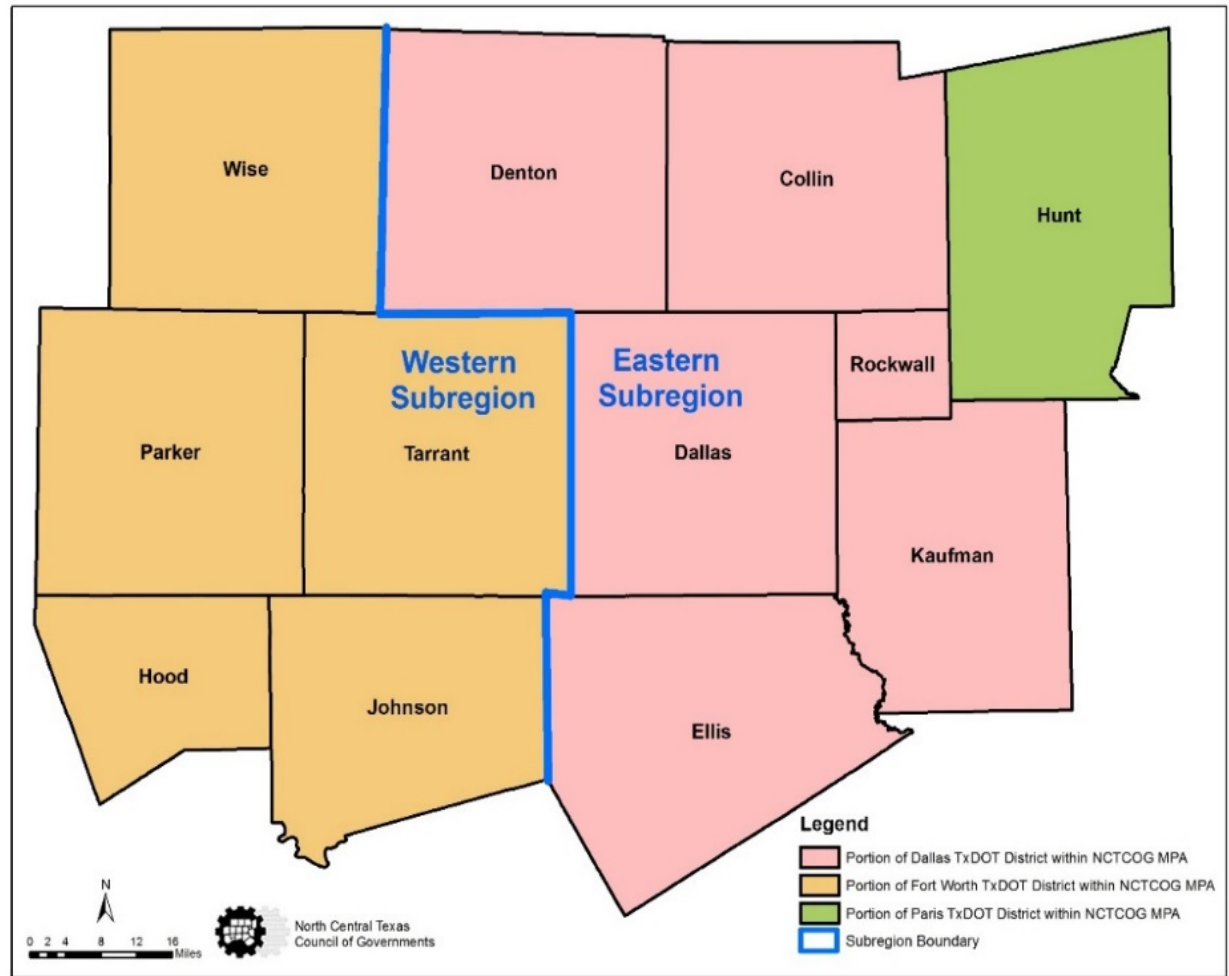
- **Similar to the Previous Transportation Alternatives Program (TAP)**

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

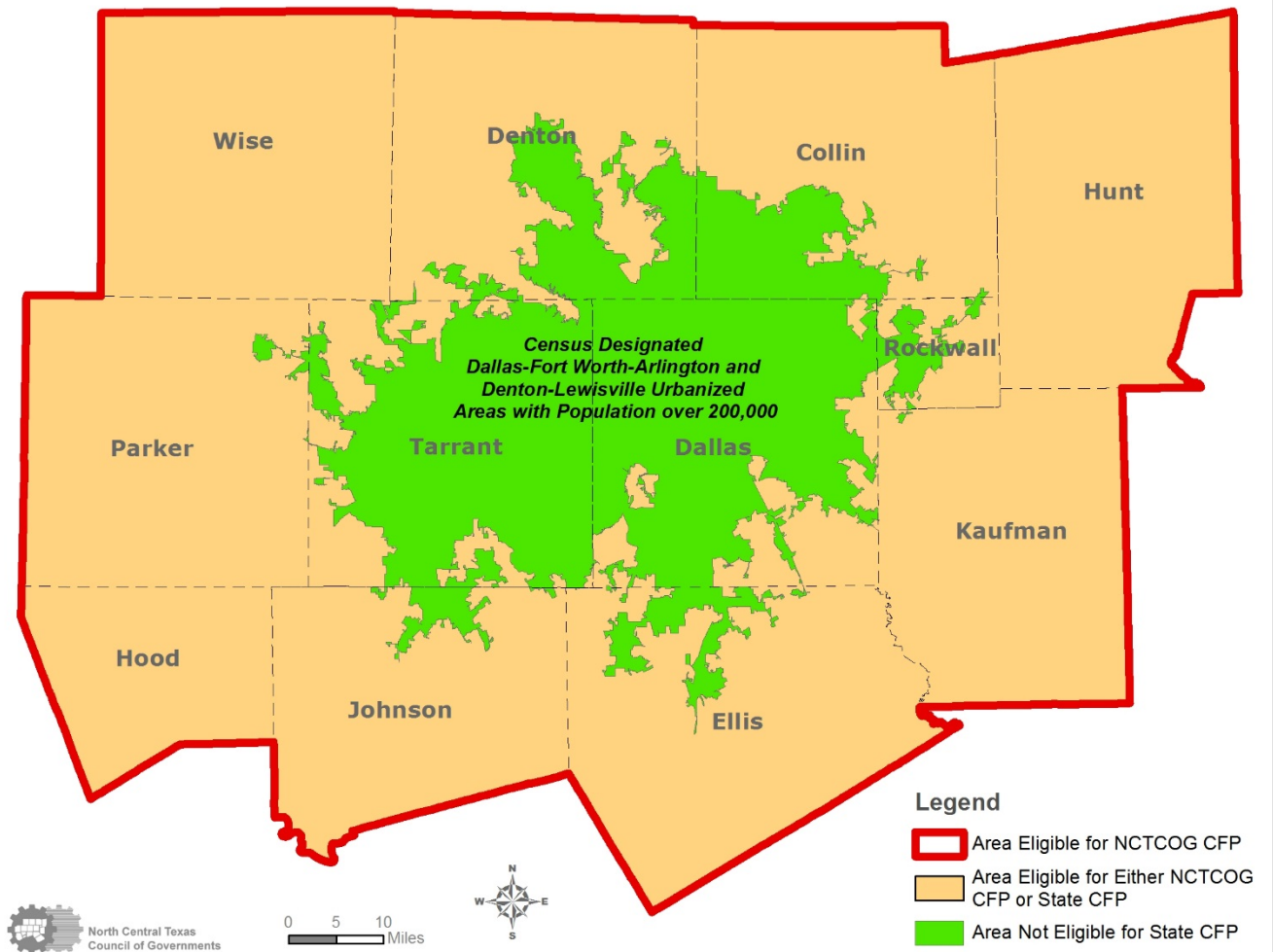
**MPO's Serving Urbanized Areas With  
Populations Over 200,000 are Responsible for  
Selecting Projects Through a Competitive  
Process**



# Eligible Project Area



Eligible  
Project Areas  
Under the  
NCTCOG  
Call for  
Projects  
  
and the  
  
State  
Call for  
Projects



State Call for Projects Anticipated Opening: **Jan. 2017**  
State Call for Projects Anticipated Deadline: **May 2017**



# 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	<b>\$23,446,079</b>

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

\* Includes \$238,079 of FY16 funds carried over from the 2014 TAP Call for Projects.

## 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
<b>Right-of-Way / Easement</b>	Project must have all necessary ROW or Easements.
<b>Official Funding Resolution*</b>	Application must include documentation approved by the Governing Body to confirm the availability of the local match contribution if the project is awarded funding.
<b>Environmental Checklist</b>	Application must include a completed environmental review checklist identifying the project readiness.
<b>Partnerships*</b>	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
<b>Project Agreement</b>	Applicant must commit to executing an Advanced Funding Agreement (AFA) with TxDOT within <b><u>one year</u></b> of project selection.
<b>Funding Obligation</b>	Applicant must commit to advance to construction within <b><u>three years</u></b> from selection or risk the loss of funding.
<b>Cost Overruns</b>	Solely the responsibility of the nominating entity.



# Evaluation and Scoring (Proposed)

# **PROPOSED Evaluation and Scoring Criteria for Active Transportation Projects**

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



# **PROPOSED Evaluation and Scoring Criteria for Safe Routes to School Projects**

<b>Category</b>	<b>Scoring (pts)</b>	<b>Description</b>
<b>Implements a Local Plan</b>	20	Implements a project identified as a priority in a local Safe Routes to School plan.
<b>Safety</b>	20	Improves the safety of students walking and bicycling to school.
<b>Congestion Reduction</b>	20	Strong potential for the project to increase walking and bicycling by students in lieu of motor vehicle trips to and from school.
<b>Equity</b>	20	Improves school access for disadvantaged populations and underserved communities.
<b>Community Support and Stakeholder Involvement</b>	15	Builds upon demonstrated community support for walking and bicycling to school.
<b>Air Quality Benefits</b>	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
<b>Project Readiness and Other Factors</b>	20	Project readiness / ability to obligate funds and initiate construction quickly. Other factors related to project impact upon the community.
<b>Project Innovation</b>	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
<b>RTC Action (CFP Guidelines)</b>	<b>12/8/16</b>
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
<b>Resolutions Due</b>	<b>4/21/17</b>
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**

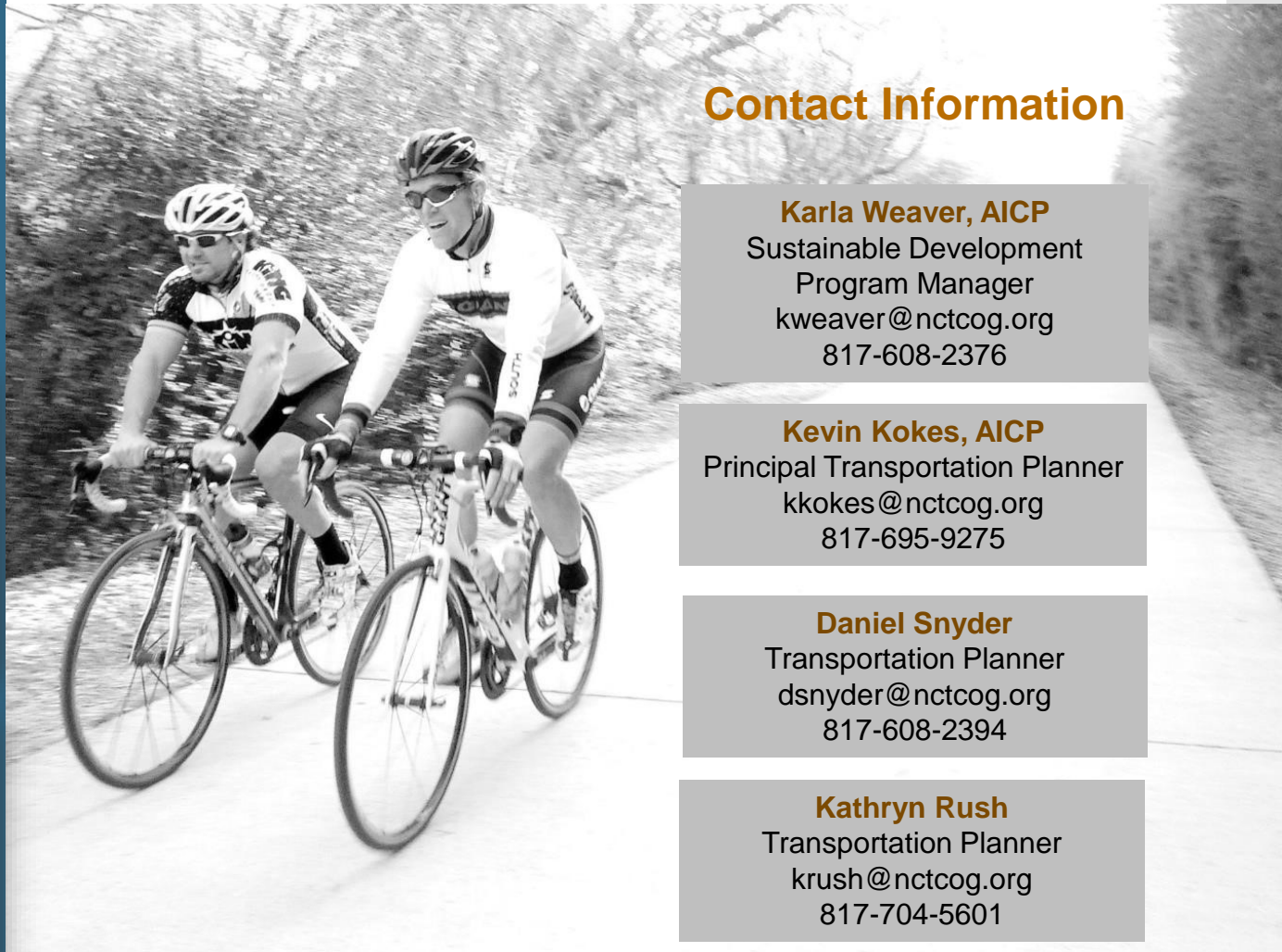
**Funding Categories and Eligible Activities**

**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

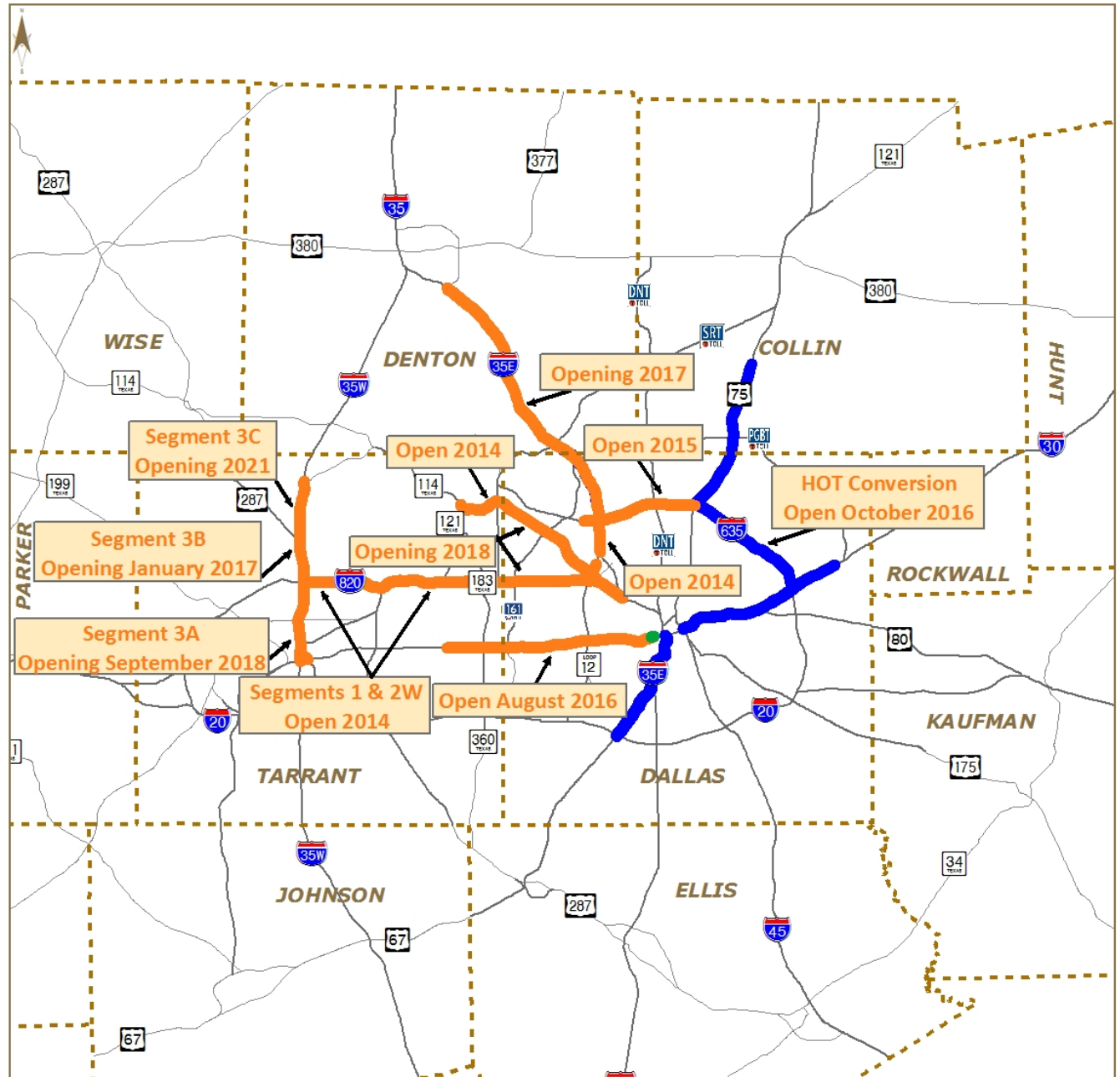
## Current Express/HOV + New Managed Lanes

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

Fort Worth CBD



Dallas CBD



# 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)
<b>North Tarrant Express</b> <i>SH 183/121 from IH 35W to SH 121</i>	\$470,318	Negligible	0
<b>LBJ Express</b> <ul style="list-style-type: none"> <li>• <i>IH 635 from Preston Road to Greenville Avenue</i></li> <li>• <i>IH 35E from Loop 12 to IH 635</i></li> </ul>	\$467,039	Negligible	0
<b>DFW Connector</b> <i>SH 114 from Kimball Avenue to Freeport Parkway</i>	N/A	Negligible	0
<b>IH 30 Managed Lanes</b> <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**