



North Central Texas
Council of Governments

2017-2020
**Transportation
Improvement
Program** for North
Central Texas

DEVELOPMENT OF THE 2017-2020 TIP

Proposed
Implementation of
the Project Milestone
Policy

Regional Transportation
Council
June 11, 2015

PROPOSED PROJECT MILESTONE POLICY

- ◆ Projects funded 10 or more years ago in which construction has not started need to be reapproved.
- ◆ Affects projects funded between 1992 and 2005
- ◆ Intended outcomes of 10-year project policy include:
 - ◆ Increasing the amount of available funds for priority, “ready-to-go” projects
 - ◆ Providing a realistic assessment of project status for funding decision-making
 - ◆ Balancing project construction schedule capacity within the current financial constraints

SUMMARY OF 10-YEAR PROJECT LIST

- ◆ **Projects with an undetermined status**
(Pages 1-6 of Reference Item 4.1):
 - ◆ Unknown or uncertain project implementation dates
 - ◆ Projects generally reflect several delays in start date
 - ◆ ≈\$118.15M in total funds, 41 projects

- ◆ **Projects with a known status**
(Pages 7-8 of Reference Item 4.1):
 - ◆ Construction has not started, but implementation is imminent or project status is well documented
 - ◆ Projects may reflect several delays in start date
 - ◆ ≈\$108.36M in total funds, 14 projects

REAPPROVAL PROCESS

- ◆ Through TIP Development, agencies with projects on the 10-year project list will be notified about the listed projects.
- ◆ Agencies can justify keeping projects by:
 - ◆ Providing a realistic, achievable schedule
 - Schedule must receive NCTCOG & TxDOT concurrence
 - ◆ Providing documentation of policy board support
 - If projects are advancing imminently or have policy board approval within the last six months, new action is not needed (just submit latest approval documentation).
 - If policy support documentation is greater than six months old, new action is requested.
 - ◆ Documenting the availability of local matching funds

ACTION REQUESTED

Staff seeks the following actions:

- ◆ Approval of the proposed Project Milestone Policy
- ◆ Direct staff to report back on the 10-year project list
- ◆ Projects deletions resulting from this policy will occur through the 2017-2020 TIP/STIP action (in April 2016)

QUESTIONS/COMMENTS?

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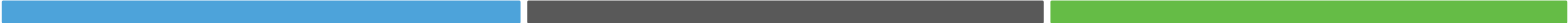
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United States Department of Transportation Issues Positive Transportation Conformity Determination

Regional Transportation Council

Chris Klaus

June 11, 2015

Conformity Project Amendments

Legend

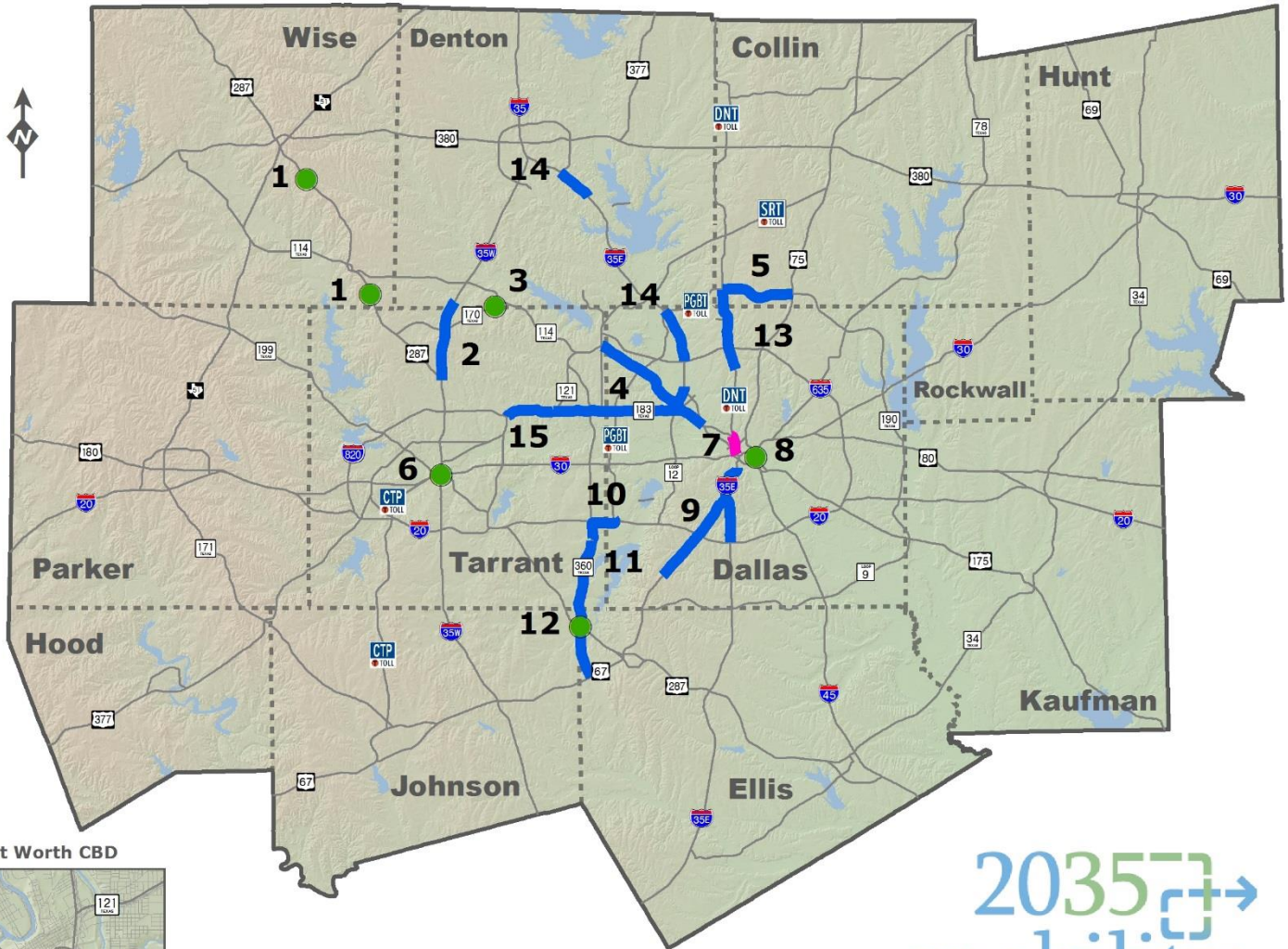
 Operational Improvement

 Staging Change

 Enhanced Interchange

- 1 US 81/287 Grade Separations
- 2 North Tarrant Express Section 3C
- 3 SH 170 at Parrish Lane
- 4 SH 183/SH 114/Loop 12
- 5 PGBT Widening
- 6 IH 30/IH 35W Interchange
- 7 Lowest Stemmons
- 8 SM Wright/IH 45 Interchange
- 9 Southern Gateway
- 10 SH 360/SH161 Toll Connector
- 11 SH 360 South Toll Road
- 12 SH 360/US 287 Interchange
- 13 DNT Widening
- 14 IH 35E
- 15 North Tarrant Express SH 121

 Major Roads



Dallas CBD



Fort Worth CBD



Facility recommendations indicate transportation need. Corridor-specific alignment, design, and operational characteristics for the freeway/tollway system will be determined through ongoing project development.



North Central Texas Council of Governments

October 1, 2014



Contact

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Forecast 2040

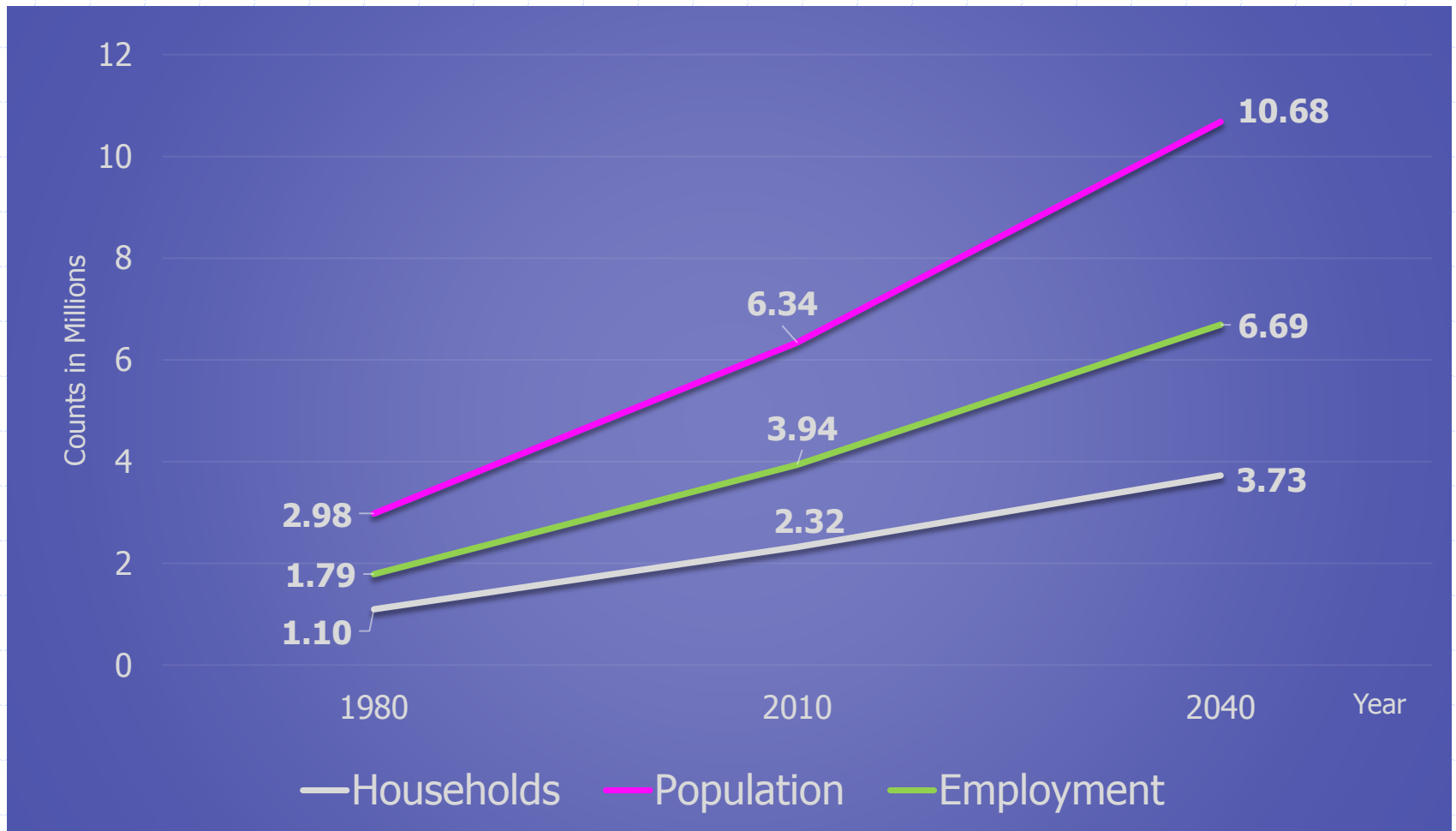
Presented to

Regional Transportation Council

June 11, 2015



Dallas-Fort Worth Metropolitan Area Growth Trends



Source : Decennial Census, NCTCOG

Population Forecast by County

County	2010 Population	2040 Population	2010 – 2040 Change
Collin	778,427	1,560,421	781,994
Dallas	2,337,741	3,357,469	1,019,728
Denton	652,270	1,241,681	589,411
Ellis	148,000	283,898	135,898
Hood	50,481	81,578	31,097
Hunt	84,260	131,022	46,762
Johnson	148,290	252,521	104,231
Kaufman	102,014	210,097	108,083
Parker	113,806	195,286	81,480
Rockwall	77,678	166,357	88,679
Tarrant	1,788,400	3,094,649	1,306,249
Wise	58,147	101,865	43,708
MPA Total	6,339,514	10,676,844	4,337,320

Source : U.S. Census Bureau, NCTCOG

Excludes population in groups quarters such as dorms, jails, and nursing homes.

Employment Forecast by County

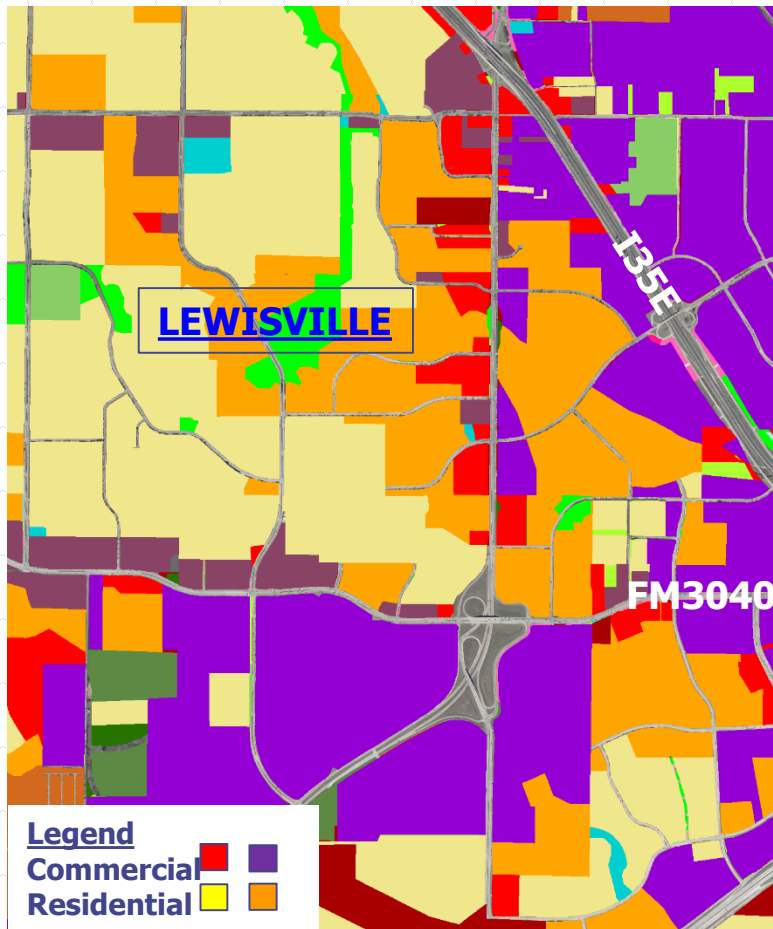
County	2010 Employment	2040 Employment	2010 – 2040 Change
Collin	449,125	762,919	313,794
Dallas	1,872,745	3,197,471	1,324,726
Denton	248,693	445,079	196,386
Ellis	58,054	96,874	38,820
Hood	18,947	29,450	10,503
Hunt	42,689	70,102	27,413
Johnson	65,295	105,195	39,900
Kaufman	40,789	64,037	23,248
Parker	52,608	80,406	27,798
Rockwall	34,140	53,369	19,229
Tarrant	1,026,370	1,739,330	712,960
Wise	31,454	47,227	15,773
MPA Total	3,940,909	6,691,459	2,750,550

Source : Bureau of Economic Analysis, NCTCOG

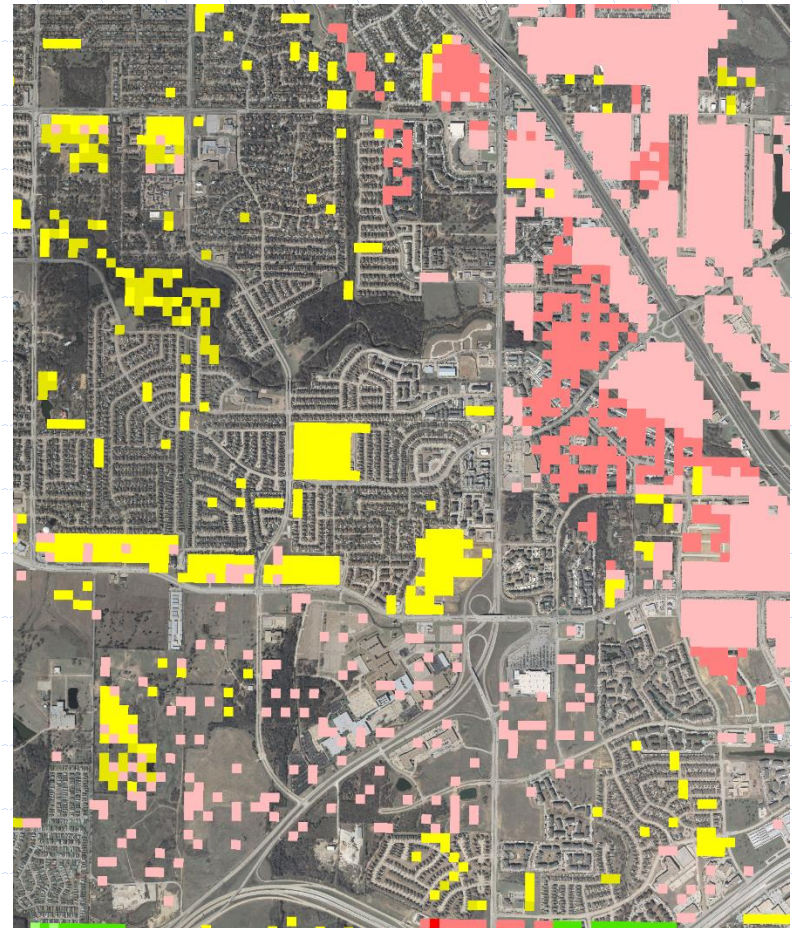
Activity Allocation to 5252 TSZ's

Assignment is Done at 50m x 50m tiles (9.7 Million Tiles)

2040 Land Use Plan



2040 Allocated HH and EMP



Top Cities in Population Growth

City	2010 Household Population	2040 Household Population	2010 – 2040 Change
Fort Worth	727,229	1,376,965	649,736
Dallas	1,179,091	1,640,309	461,218
Frisco	116,764	328,487	211,723
Irving	215,417	395,217	179,800
Arlington	362,306	513,177	150,871
Grand Prairie	175,139	266,065	90,926
Mansfield	56,005	145,160	89,155
McKinney	128,925	206,041	77,116
Wylie	41,272	105,593	64,321
Prosper	9,423	72,414	62,991

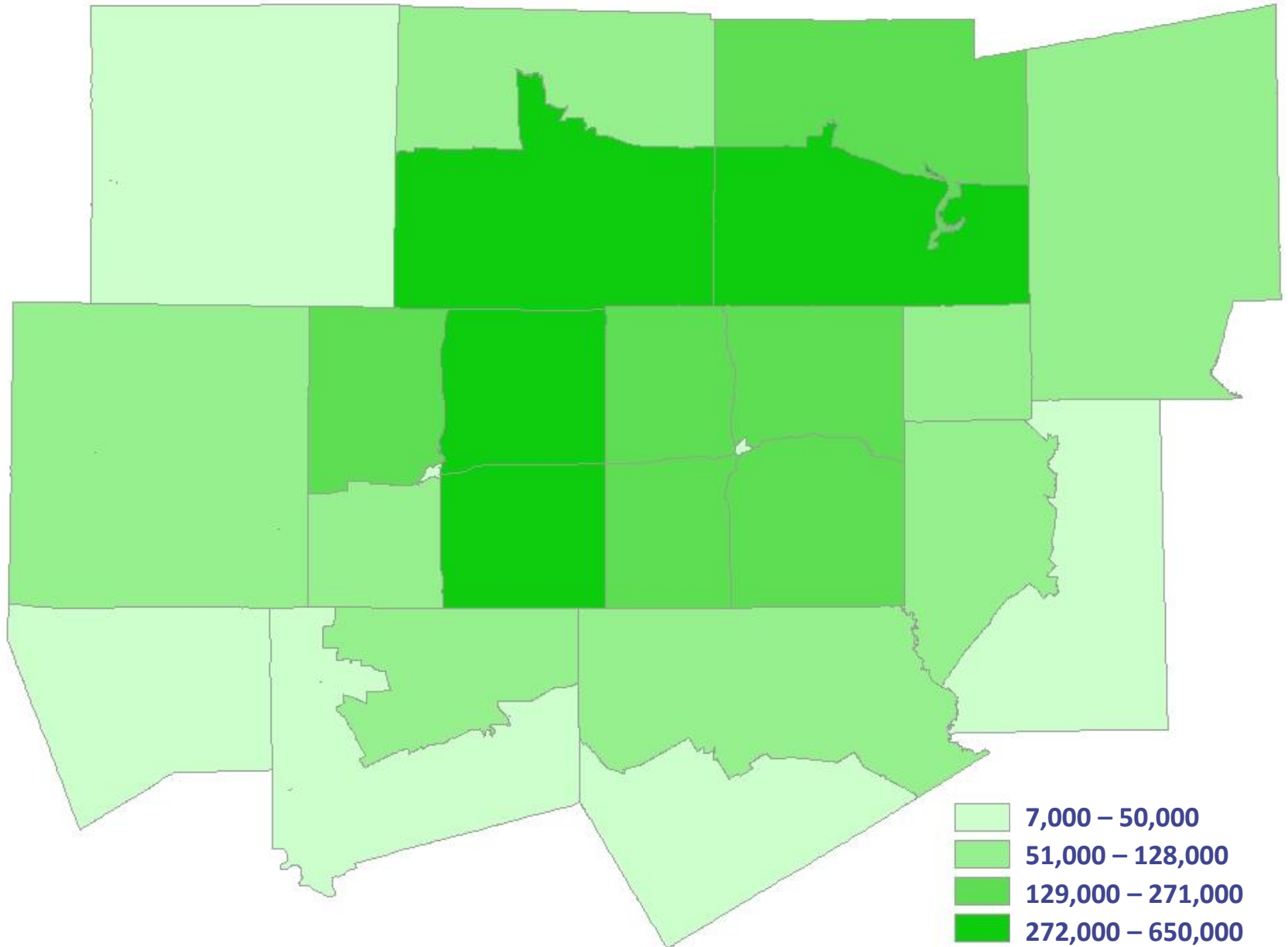
Source : U.S. Census Bureau, NCTCOG
 Figures are city approximations using TSZ forecasts and current city limits.

Top Cities in Employment Growth

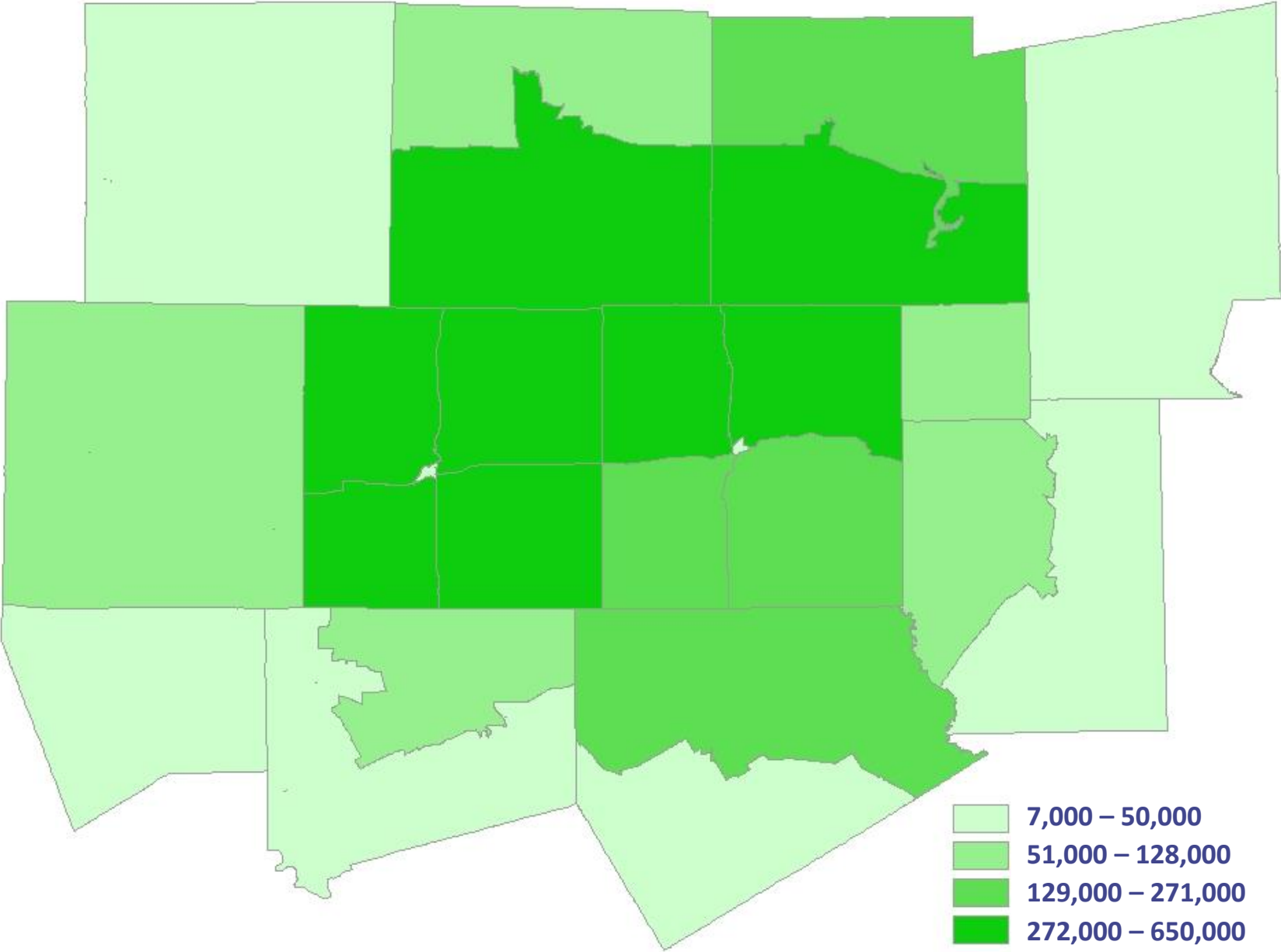
City	2010 Employment	2040 Employment	2010 – 2040 Change
Dallas	1,036,119	1,789,713	753,594
Fort Worth	448,844	848,623	399,779
Irving	252,379	421,711	169,332
Arlington	183,860	302,664	118,804
Plano	235,983	327,269	91,286
Garland	80,870	155,326	74,456
Richardson	130,309	195,655	65,346
Mesquite	60,515	116,320	55,805
Grapevine	52,953	107,612	54,659
Carrollton	88,243	139,318	51,075

Source : NCTCOG
 Figures are city approximations using TSZ forecasts and current city limits.

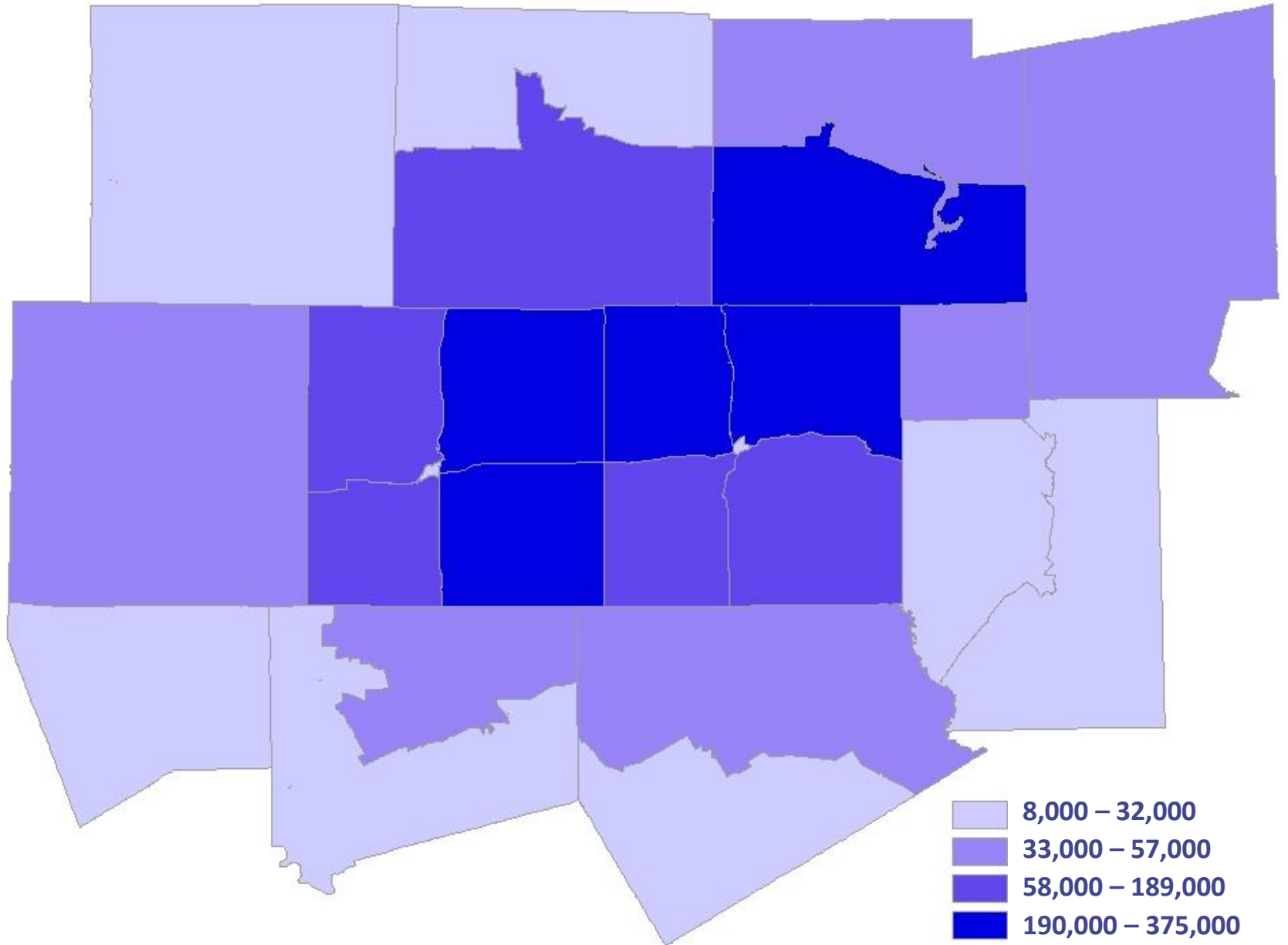
NCTCOG Previous Population Forecast 2005-2035



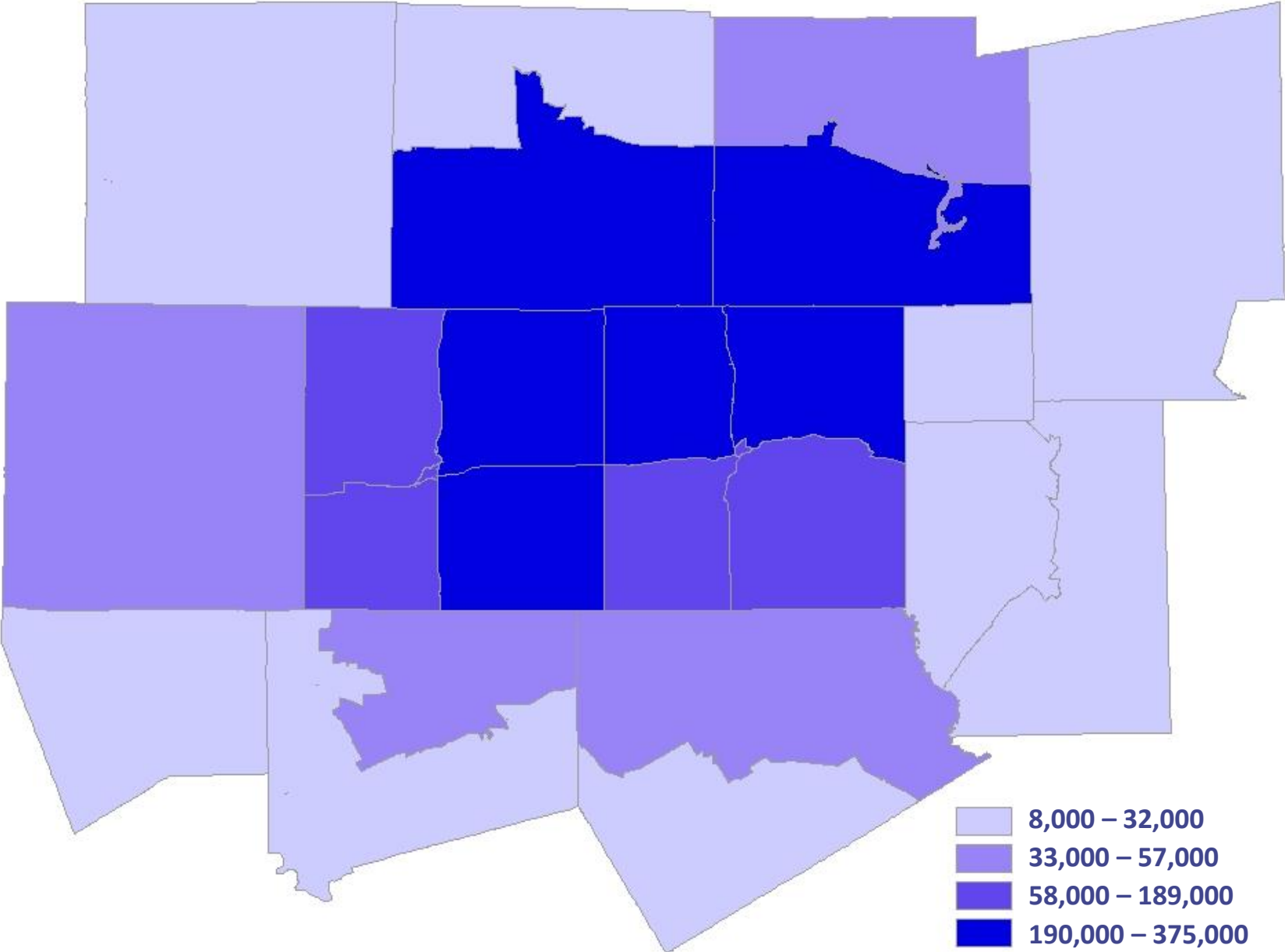
NCTCOG New Population Forecast 2005-2040



NCTCOG Previous Employment Forecast 2005-2035



NCTCOG New Employment Forecast 2005-2040





COMMENTS OR QUESTIONS?



The Metropolitan Transportation Plan for North Central Texas

Regional Transportation Council

Dan Lamers, P.E.

June 11, 2015

What is New for Mobility 2040?

Planning Horizon

2040

Demographics

Population by 2040:
10.7 million
Employment by 2040:
6.7 million

Financial Assumptions

Legislative action and
RTC direction

Planning Requirements

Legislative action or
pending official
guidance on MAP-21

Policy Considerations

Focus on balance and
integrated system
connectivity

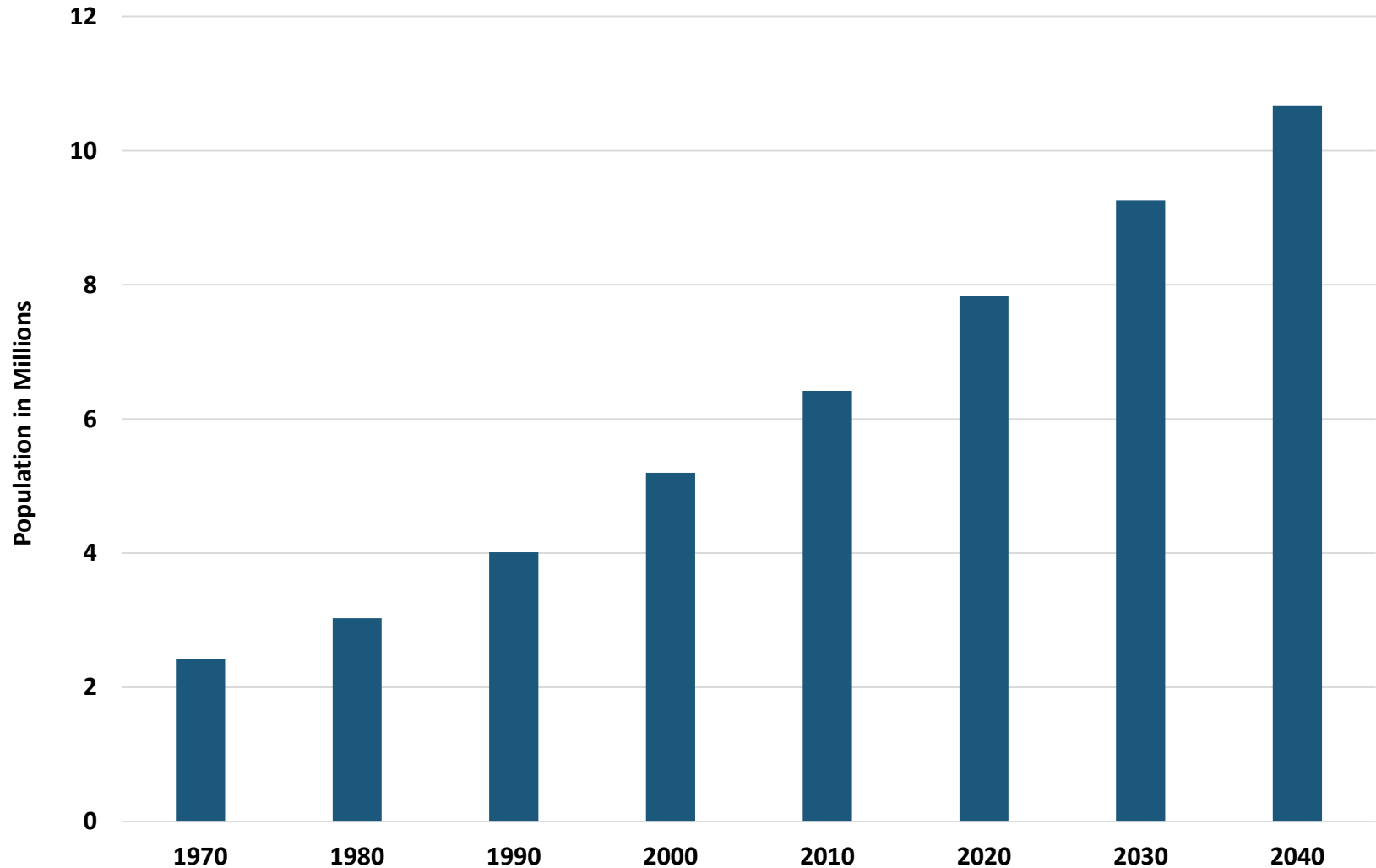
Recommendations

Dependent on
demographics,
financial assumptions,
planning requirements,
and policy
considerations

2040 Demographics

- 2040 demographic forecast adopted by NCTCOG Executive Board May 28, 2015
- Metropolitan Planning Area (MPA) population estimated to reach 10.7 million by 2040
 - 4.3 million more people from 2010 to 2040
 - 85% of this growth will occur in Collin, Dallas, Denton, and Tarrant counties
- MPA employment estimated to reach 6.7 million by 2040
 - 2.8 million more jobs from 2010 to 2040
 - 93% of this growth will occur in Collin, Dallas, Denton, and Tarrant counties
- Shifts in demographics may have considerable impacts on the projects recommended in the MTP

Regional Population Growth Over Time



Preliminary Financial Assessment

- Legislative session ended June 1, 2015
- Lawmakers have provided opportunities for new funding for transportation

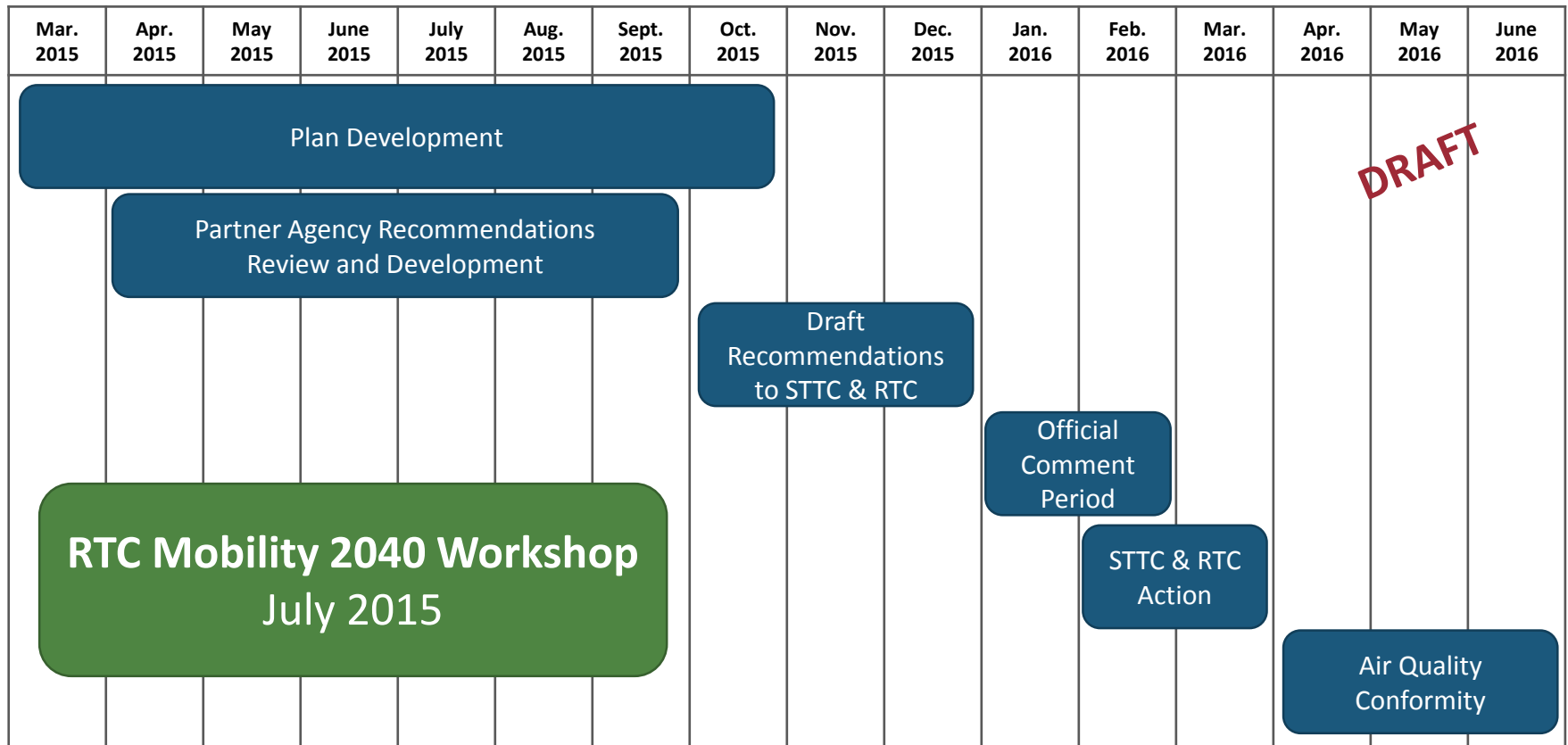
Revenue Source	Priced Facility Use	Estimated Statewide Revenue (in billions)					
		2015	2016	2017	2018	2019	2020
Prop. 1	No						
End Diversions	Yes						
Sales Tax*	No						
Excise Tax*	No						
Total Revenue		\$1.74	\$1.81	\$1.79	\$4.84	\$4.84	\$5.53

* Pending voter approval

Preliminary Assessment of Recommendations

- More centralized growth in population and employment will impact project recommendations
- New revenue restrictions will impact project scopes resulting in a need to balance tolled vs. tax funded projects
- Re-evaluation of local government support for new or expanded passenger rail service will affect transit recommendations
- Focusing on integrated system connectivity will lead to more strategic improvements aimed at increasing system efficiency and effectiveness

Schedule



Public involvement activities, STTC, and RTC briefings/workshops will be held throughout the plan development process.

Contacts

To find out more about the Mobility 2040, visit us at:

www.nctcog.org/mobility2040

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FEDERAL AND STATE LEGISLATIVE UPDATE

Regional Transportation Council

June 11, 2015



Amanda Wilson, AICP
North Central Texas Council of Governments

Federal Legislative Update

Congress Recently Passed a Two-Month MAP-21 Extension Through July 31

Additional Funding for Highway Trust Fund Needed by Late July/Early August

An Extension through the End of December Requires an Additional \$8B, a Six-Year Reauthorization Requires up to \$90B

Regional Transportation Council State Legislative Program

Legislation to Actively Pursue

- ✓ Revenue for Non-tolled Roadways
- ✓ Retain Limited Authority for TxDOT to Enter into Public-Private Partnerships on Specific Projects
- ✓ Support Full Funding for the AirCheckTexas Program
- ✓ High-Speed Rail

84th Texas Legislature State Budget

House Bill 1 – Two-year, \$209.4B State Budget

**Article VII – \$23.1B in Transportation Funding,
Includes Additional \$3.7B Over Two Years**

- **Ends Diversions – \$1.3B**
- **Prop 1 – \$2.4B, Funding Allocation Changed, Higher Percentage for Mobility and Capacity in Urban Areas**

84th Texas Legislature Legislation to Actively Pursue

Transportation Revenue

SJR 5 (Nichols)

- **Must be Approved by Voters in November 2015**
- **\$2.5B of Sales Tax to State Highway Fund Per Year, Exceeding \$28B, Beginning September 2017**
- **35% of Motor Vehicle Sales Tax Per Year, Exceeding \$5B, Beginning September 2019**
- **Revenue for Non-tolled Roadways**

84th Texas Legislature Legislation to Actively Pursue

LIRAP/AirCheckTexas Program

HB 1 – Article VI

- **Allocates \$87M for the FY16-17 Biennium**
- **An Increase of \$81M over FY14-15 Funding Levels, Appropriates the Collected Revenue**

84th Texas Legislature Legislation to Support

HB 1 – TERP Funds in Article VI

- **TERP Funding Totals \$236M for FY16-17 Biennium, Increase of \$81M over FY14-15 Levels**

HB 735 (Israel)

- **Collects the Number of Alternative Fuel Vehicles Registered in Texas**

HB 1633 (Romero)

- **Requires Notification of a Permit to Drill an Oil or Gas Well In or Near a TxDOT Easement**

84th Texas Legislature Legislation to Monitor

HB 20 (Simmons)

- **Commission/TxDOT to Develop and Implement a Performance-Based Planning Process**
- **Develop Performance Metrics and Measures, Project Prioritization with Scoring System**
- **MPOs to Develop 10-Year Plan, Project Recommendation Criteria**
- **Lt. Governor and Speaker to Appoint a Legislative Committee for Oversight**
- **Amends Design-Build Terms**

84th Texas Legislature Legislation to Monitor

HB 122 (Pickett)

- **Prohibits Issuing Debt from Texas Mobility Fund, Prohibits Use for Toll Roads**

HB 565 (Burkett)

- **Prohibits Private Toll Road Corporation from Using Eminent Domain, May Work with Public Toll Project Entity**

SB 1237 (Taylor)

- **MPO Policy Board Meetings to be Broadcast Live Online, Archived**

HB 2612 (Pickett)

- **TxDOT to Create a Report on the Elimination of Toll Roads, Amount of Debt**

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FY2016 and FY2017
Unified Planning Work Program
for Regional Transportation Planning

Regional Transportation Council
June 11, 2015

Unified Planning Work Program

Required by Moving Ahead for Progress in the 21st Century (MAP-21)

Summarizes Annual MPO Funding

Addresses Regional and Local Issues

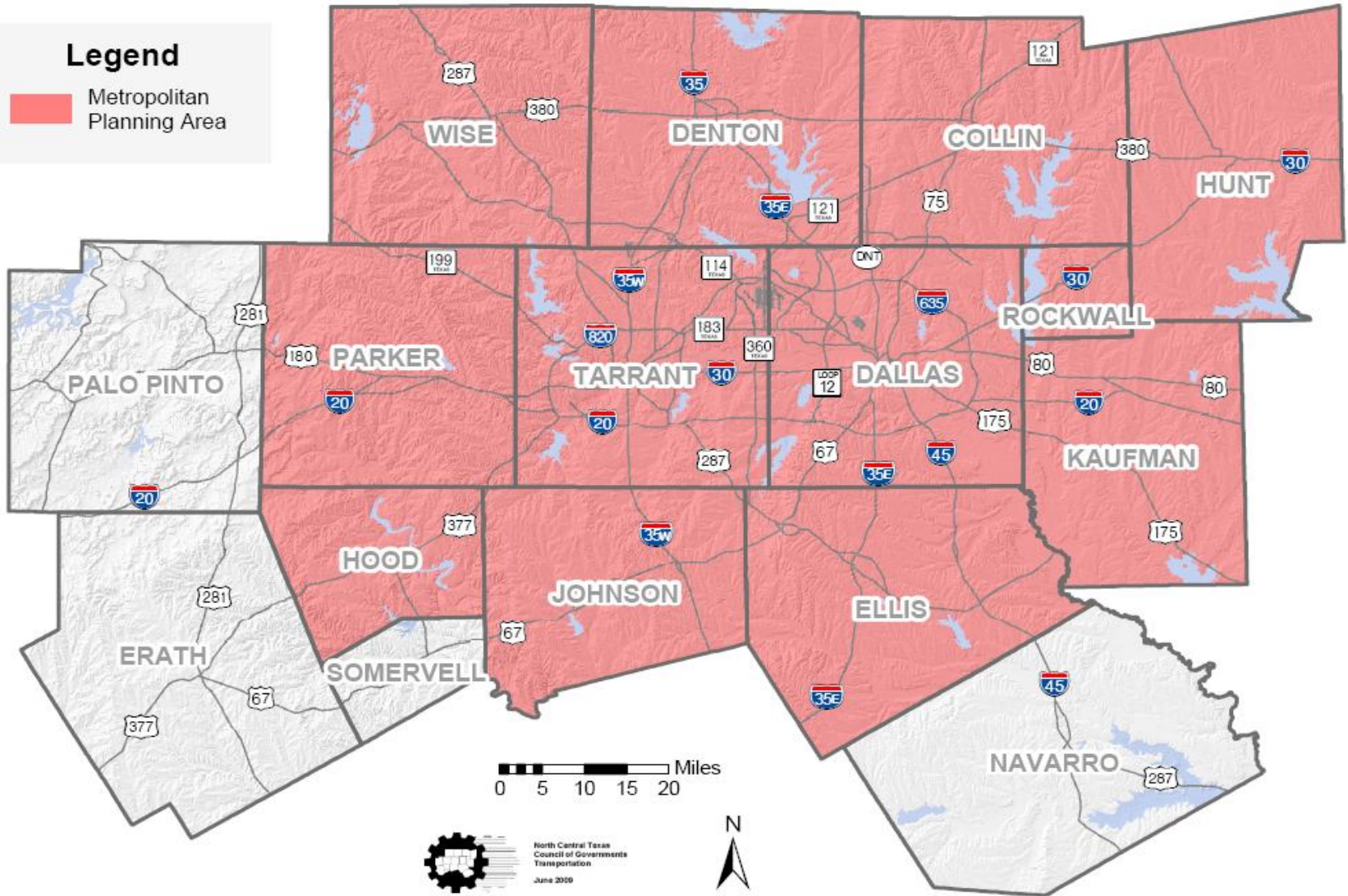
Inventories Planning and Programming Activities

Allocates Available Funds to Specific Tasks

Dallas-Fort Worth Metropolitan Area

Legend

 Metropolitan Planning Area



Unified Planning Work Program Tasks

Task 1 – Administration and Management

- 1.01 Community Outreach**
- 1.02 Program Administration**
- 1.03 Advanced Fiscal Management and Information Systems**
- 1.04 Computer System Administration and Application Coordination**
- 1.05 Quality Control and Field Operations**

Task 2 – Transportation Data Development and Maintenance

- 2.01 Travel Forecasting Support**
- 2.02 Transportation Data Management**
- 2.03 Demographic Data and Forecasts**

Unified Planning Work Program Tasks (continued)

Task 3 – Short-Range Planning and Programming, and Air Quality and Transit Operations

- 3.01 Transportation Project Programming**
- 3.02 Regional Air Quality Planning**
- 3.03 Air Quality Management and Operations**
- 3.04 Transportation and Air Quality Communications**
- 3.05 Public Transportation Planning and
Management Studies**
- 3.06 Transit Operations**

Unified Planning Work Program Tasks (continued)

Task 4 – Metropolitan Transportation Plan

- 4.01 Metropolitan Transportation Planning**
- 4.02 Financial Forecasting and Strategies**
- 4.03 Coordination of Transportation and
Environmental Planning Processes**
- 4.04 Ensuring Nondiscrimination and Environmental
Justice in MPO Planning/Program Activities**

Unified Planning Work Program Tasks (continued)

Task 5 – Special Studies and System Operation

- 5.01 Regional Transportation Studies**
- 5.02 Subarea Studies and Local Government Assistance**
- 5.03 Land-use/Transportation Initiatives**
- 5.04 Capital and Operational Asset Management System**
- 5.05 Congestion Management Planning and Operations**
- 5.06 Regional Freight Planning**
- 5.07 Transportation System Security and Emergency Preparedness**

Unified Planning Work Program Tasks (continued)

Task 5 – Special Studies and System Operation

- 5.08 Roadway and Railroad Safety**
- 5.09 Regional Aviation Planning and Education**
- 5.10 Regional Military and Community Coordination**
- 5.11 Regional Job Opportunity Pilot Program**

Unified Planning Work Program

FY2016 and FY2017 Major Planning Initiatives

- ▶ **University Partnership Program**
- ▶ **Survey Data Analysis/Travel Model Enhancement**
- ▶ **Mobility 2040**
- ▶ **2017-2020 Transportation Improvement Program**
- ▶ **2015 Regional Joint Land-use Study**
- ▶ **The T System Plan**
- ▶ **High Speed Rail**
- ▶ **SH 183/SH 199**
- ▶ **Asset Management (IH 20/IH 30-Parker/Tarrant counties, IH 30-Dallas/Rockwall counties, US 75-Collin/Dallas counties)**
- ▶ **Managed Lane Technology Assessment**

Unified Planning Work Program FY2016 and FY2017 Funding Summary

FY2016 and FY2017 US FTA (Sec. 5303)	\$ 5,383,956
FY2016 and FY2017 US FHWA (Estimated PL)	\$13,060,678
FY2015 US FHWA (Estimated PL-Carryover)	<u>\$ 6,214,898</u>
Total Transportation Planning Funds	\$24,659,532
Anticipated Expenditures	\$20,235,000
PL Balance to Carry Over to FY2018	\$ 4,424,532

Unified Planning Work Program Development Schedule

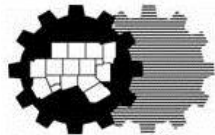
DATE	UPWP DEVELOPMENT
February 2-3	Public Notification of UPWP Development Initialization
February 23	Issuance of Request for NCTCOG Assistance
February 27	STTC Notification of UPWP Development
March 12	RTC Reminder of UPWP Development
March 20	Project Submittals for NCTCOG Assistance Due
May 22	Document Summary Presented to STTC for Information
June 5	Draft Document Due to TxDOT for Review Draft Document Provided to STTC for Review
June 8	Public Meeting on Draft Document
June 11	Document Summary Presented to RTC for Information
June 26	STTC Action on Recommended UPWP
July 9	RTC Action on Recommended UPWP
July 23	Executive Board Action on Recommended UPWP
August 3	Final Document Due to TxDOT

Unified Planning Work Program Contact Information

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