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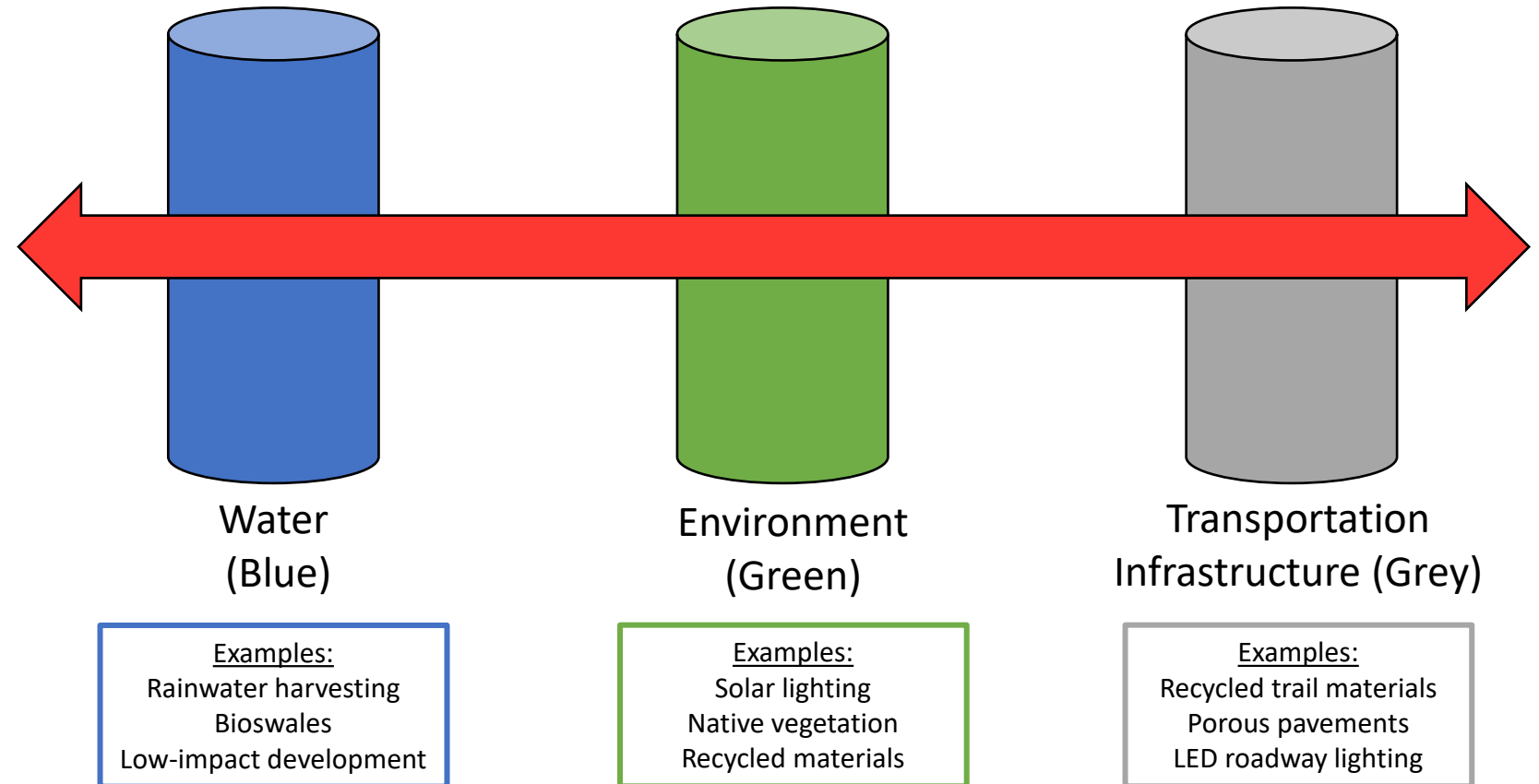
****And other NCTCOG staff members who may have been missed*

Blue-Green-Grey Funding Initiative

SILO BUSTING

Purpose:

1. Promote the planning and construction of green or sustainable infrastructure in the region.
2. Advance small projects with innovative outcomes that can be replicated regionally.



Blue-Green-Grey Funding Initiative

Previous Rounds

FY 18: \$109,170 for three projects (RTC Local)

FY 19: \$138,500 for three projects (RTC Local)

Project reports at: <http://www.nctcog.org/greeninfrastructure>

2021 Round

Up to \$300,000 RTC Local available for the total; maximum of \$75,000 awarded to each applicant

Eligible applicants: Universities, Cities, Counties, Transit Authorities, Private Firms, Non-Profits, School Districts, and Individuals

Pre-application workshop: Week of July 12, 2021

Proposals submittal period open: July 19, 2021

Proposals due: ~~August 12, 2021~~ August 13, 2021, by 5 pm

Announce funding awards: October-December 2021



FY2022 and FY2023
Unified Planning Work Program for
Regional Transportation Planning

Regional Transportation Council
July 8, 2021

Cooperative Planning Agreement

Continuing Memorandum of Understanding Among the Dallas-Fort Worth Metropolitan Planning Organization, the Texas Department of Transportation, Public Transportation Operators, and Other Transportation Agencies

Metropolitan Planning Organization (Regional Transportation Council with the North Central Texas Council of Governments)

Texas Department of Transportation Dallas, Fort Worth, and Paris Districts

Dallas Area Rapid Transit

Fort Worth Transportation Authority

Denton County Transportation Authority

North Texas Tollway Authority

Collin County Toll Road Authority

Dallas Fort Worth International Airport

Cities of Arlington, Grand Prairie, McKinney and Mesquite

Five Major Tasks

Task 1 – Administration and Management

Task 2 – Transportation Data Development and Maintenance

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

Task 4 – Metropolitan Transportation Plan

Task 5 – Special Studies and System Operations

Implemented through:

- 30 Subtasks
- 150-200 Programs and Projects

Funded through:

- 15 Revenue Sources
- 120+ Grants

FY2022 and FY2023 Major Planning Initiatives

Update of Mobility 2045

2023-2026 Transportation Improvement Program

Air Quality Conformity Analysis

Transportation Asset Management

Data Collection/Travel Model Enhancements

Automated Vehicle Technology

High-Speed Passenger Technology

Regional Automated Transportation System Initiatives (People Mover)

Freight Planning/Regional Railroad Information System

FY2022 and FY2023 Major Planning Initiatives (cont'd)

Integrated Planning for Regional Transportation, Urban Development, and Stormwater Management

Case Studies of Mixed-use Developments

Comprehensive Transit Studies

Bicycle/Pedestrian Plans

Corridor/Area Studies

Travel Demand Management Study

Understanding Public Return on Investment of Transportation Infrastructure

Regional Greenhouse Gas Emissions Inventory

Support for Regional Military Installations

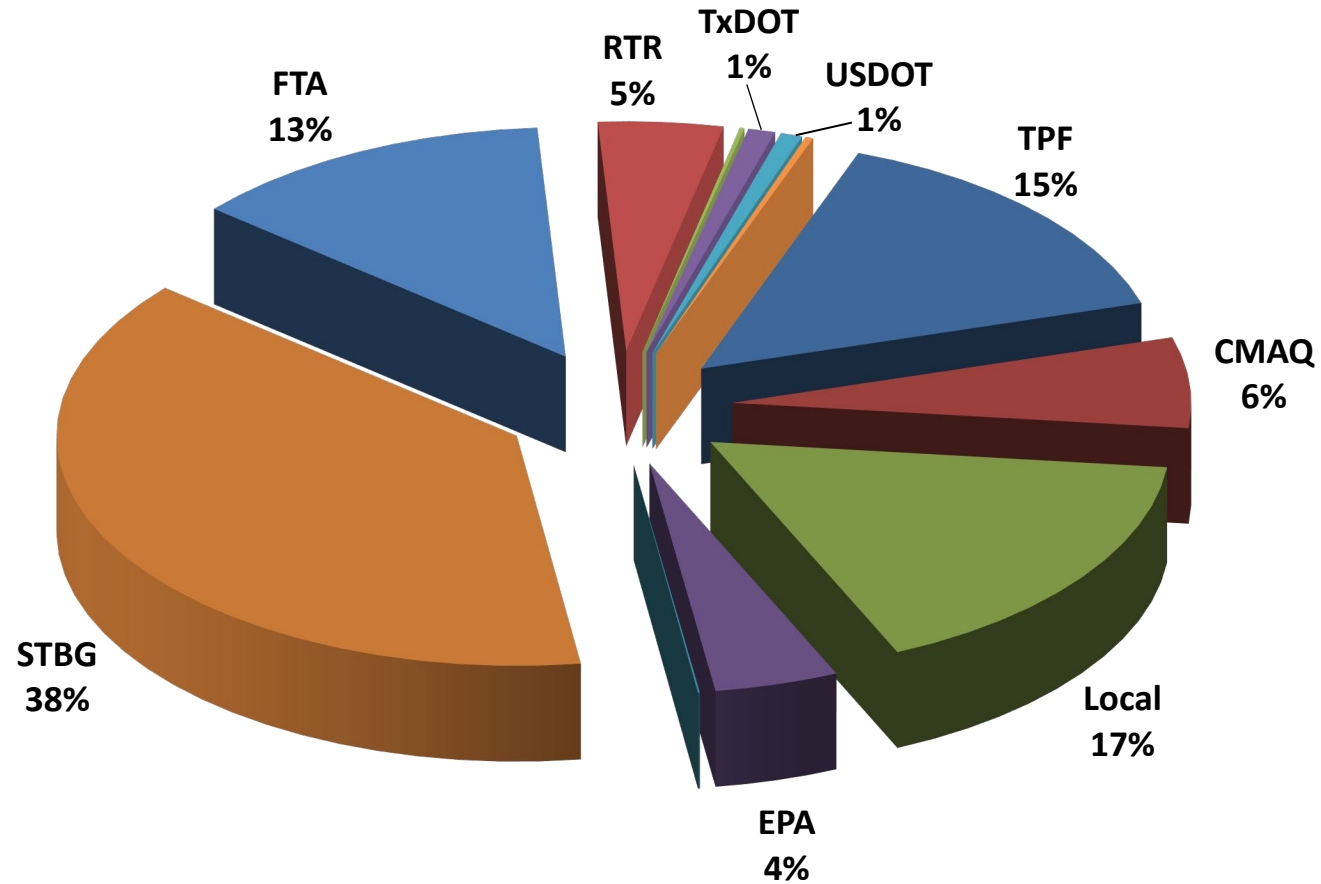
Emphasis on Performance-Based Planning

FY2022 and FY2023 TPF Funding Summary

FY2022 and FY2023 US FTA (5303)	\$ 6,221,628
FY2022 and FY2023 US FHWA (Estimated PL)	\$16,926,430
FY2021 US FHWA (Estimated PL-Carryover)	<u>\$ 4,774,364</u>
Total Transportation Planning Funds	\$27,922,422
Programmed Funds	<u>\$25,181,000</u>
PL Balance to Carry Over to FY2024	\$ 2,741,422

Summary of Total Funding

Estimated Total Funding (all sources): \$169,768,209



Development Schedule

February 19	Initiation of Requests for NCTCOG Assistance
February 19	STTC Notification of UPWP Development
March 2	RTC Notification of UPWP Development
March 12	Project Submittals for NCTCOG Assistance Due
May 28	Draft Recommendations to STTC for Information
June 4	Draft UPWP Due to TxDOT and Concurrently Provided to STTC
June 7	Initiation of Online Outreach for Public Comment
June 10	Draft Recommendations to RTC for Information
June 25	STTC Action on Recommended UPWP
July 8	RTC Action on Recommended UPWP
July 22	Executive Board Action on Recommended UPWP
July 30	Final UPWP Due to TxDOT

Requested RTC Action

Approve the FY2022 and FY2023 Unified Planning Work Program (UPWP), including reaffirmation of the UPWP Policies contained in Exhibit I-8 of the Work Program.

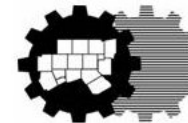
And

Direct staff to administratively amend the Transportation Improvement Program and other administrative/planning documents, as appropriate, to reflect the approved projects.

Unified Planning Work Program Contact Information

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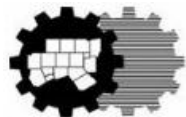


**North Central Texas
Council of Governments
Transportation Department**

Copy of FY2022 and FY2023 UPWP can be found at
<https://www.nctcog.org/trans/study/unified-planning-work-program>

2022 UNIFIED TRANSPORTATION PROGRAM (UTP) AND REGIONAL 10-YEAR PLAN UPDATE

**Regional Transportation Council
July 8, 2021**



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

BACKGROUND

- Texas House Bill (HB) 20 requires that Metropolitan Planning Organizations (MPO) develop 10-Year Plans using performance-based planning and project selection methods.
- The plan includes projects funded with Category 2 (MPO selected), Category 4 (TxDOT District selected), and Category 12 (Texas Transportation Commission (TTC) selected)
- The Regional 10-Year Plan was originally approved by the Regional Transportation Council (RTC) in December 2016.
- This plan is updated annually in conjunction with the development of Texas Department of Transportation's (TxDOT) UTP.

ACTIVITIES UNDERTAKEN SINCE LAST UPDATE

- TxDOT began developing the 2022 UTP.
- NCTCOG staff has coordinated with the TxDOT Districts regarding project updates (e.g., costs/funding, environmental clearance and let dates), and potential new projects.
- Proposed new projects were scored using the same process used in previous years.
- A draft project listing was developed that included project scores, project revisions, and potential new projects.

PRINCIPLES FOR THE DEVELOPMENT OF THE REGIONAL 10-YEAR PLAN

- Project should be included in Mobility 2045
- Focus on system versus new, stand-alone projects
- Fully fund existing projects before funding new projects
- Ensure equity of county allocations
- Maintain toll lanes/toll managed lanes on selected corridors
- Re-fund previously unfunded projects, when possible
- Ensure all RTC projects are approved in 2022 UTP (including “placeholders”)
- Projects must be scored and should have a score sufficient to qualify for funding

REGIONAL FUNDING ALLOCATIONS FOR 2017-2022 UTPs

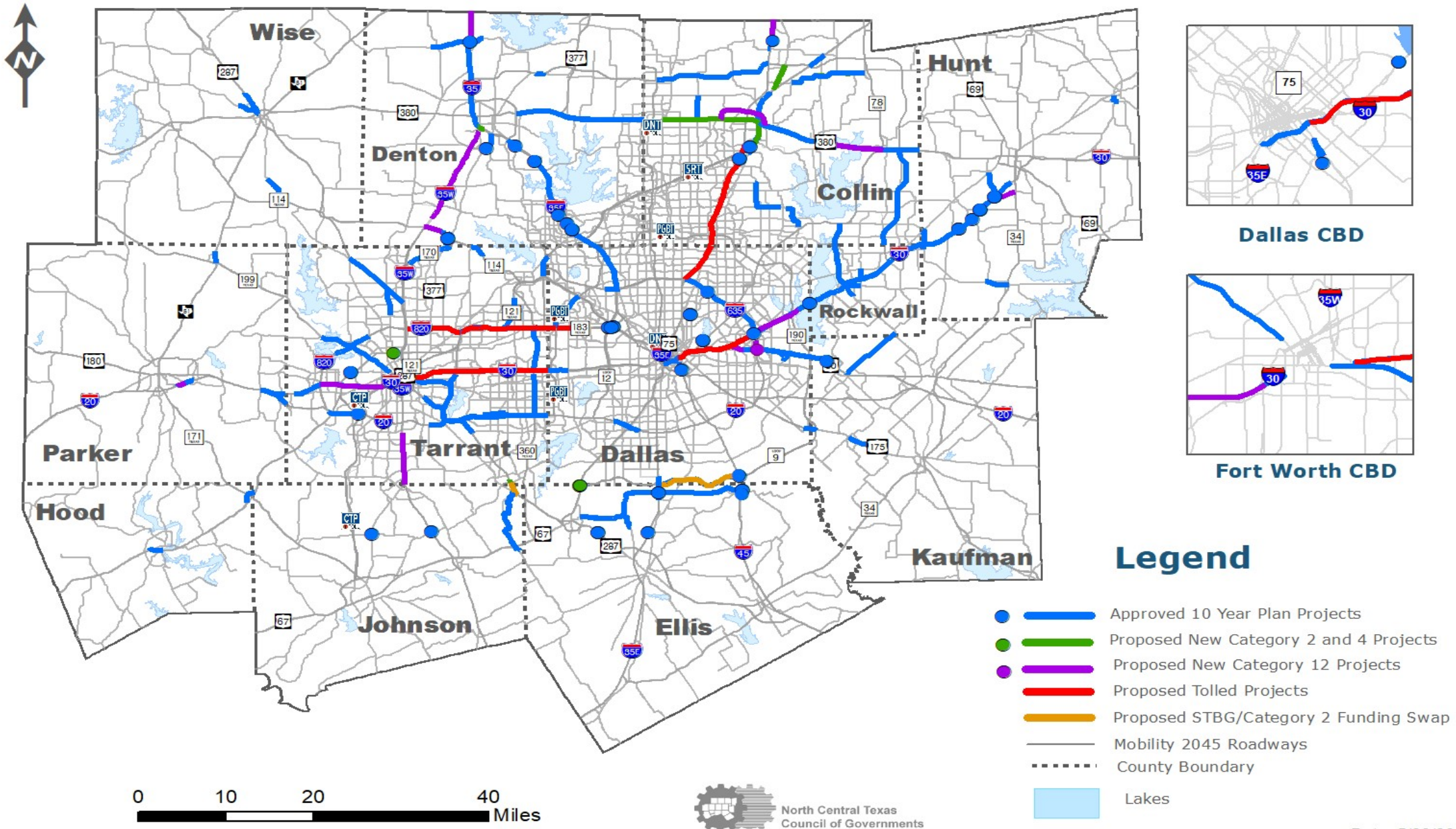
Funding Category	2017 Allocation	2018 Allocation	2019 Allocation	2020 Allocation	2021 Allocation	2022 Proposed Allocation
Category 2	\$3.784B	\$3.607B	\$3.832B	\$3.516B	\$2.913B	\$2.931B
Category 4	\$830M	\$1.553B	\$1.637B	\$1.537B	\$1.340B	\$1.348B
Category 12	\$812M	\$2.130B	\$1.395B	\$3.041B	\$3.089B	TBD
Total Allocation	\$5.426B	\$7.290B	\$6.864B	\$8.094B	\$7.342B	\$4.279B

PROPOSED STBG/CATEGORY 2 FUNDING EXCHANGE

- Given that Surface Transportation Block Grant (STBG) funds are not being obligated as quickly as needed, a STBG/Category 2 funding exchange is being proposed.
- Two projects were identified for this proposal: US 287 in Johnson and Tarrant Counties and State Loop 9 in Dallas and Ellis Counties
- The US 287 projects have ~\$34M of Category 2 funding, which will be exchanged with ~\$34M of STBG funds
- The State Loop 9 projects have ~\$107M of Category 2 funding, which will be exchanged with ~\$107M of STBG funds
- Both projects were selected because they can be let in Fiscal Year (FY) 2021, which will allow the region to quickly reduce the carryover balance of STBG funds.
- A proposal will be brought back with specific projects on which to program the freed-up Category 2 funds.

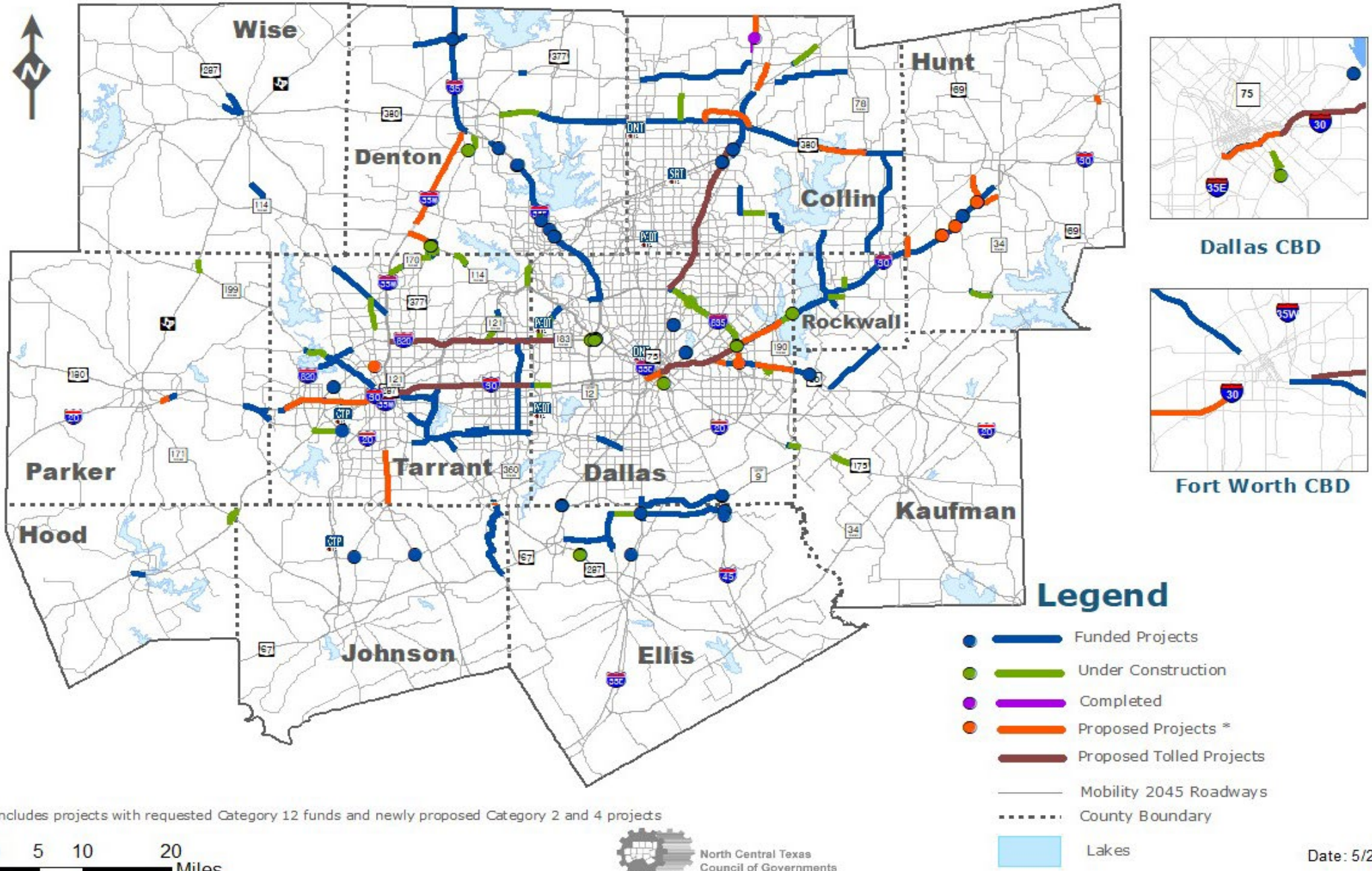
Dallas-Fort Worth Regional 10 Year Plan Projects

FY 2017 - FY 2031



Dallas-Fort Worth Regional 10 Year Plan Project Status

FY 2017 - FY 2031



* Includes projects with requested Category 12 funds and newly proposed Category 2 and 4 projects

TIMELINE

MEETING/TASK	DATE
Funding Targets Received	February 2021
Initial draft list due to TxDOT	March 12, 2021
STTC Information	May 28, 2021
RTC Information	June 10, 2021
NCTCOG Public Involvement	June 2021
STTC Action	June 25, 2021
RTC Action	July 8, 2021
TxDOT Public Meetings for 2022 UTP	June/July 2021
Anticipated TTC Approval of 2022 UTP	August 2021

NEXT STEPS

- Await decisions by the TTC on Category 12 funding
- Bring back any project changes to the Surface Transportation Technical Committee (STTC) and RTC once the TTC weighs in and approves the UTP

REQUESTED ACTION

- RTC approval of:
 - The 2021 Regional 10-Year Plan project listing
 - The proposed Category 2/STBG funding exchanges
 - Administratively amending the Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP) and amending other planning/administrative documents to incorporate these changes.

CONTACT/QUESTIONS?

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HIGH-SPEED



TRANSPORTATION

Dallas-Fort Worth

07-08-2021 Regional Transportation Council

Brendon Wheeler, P.E. - NCTCOG



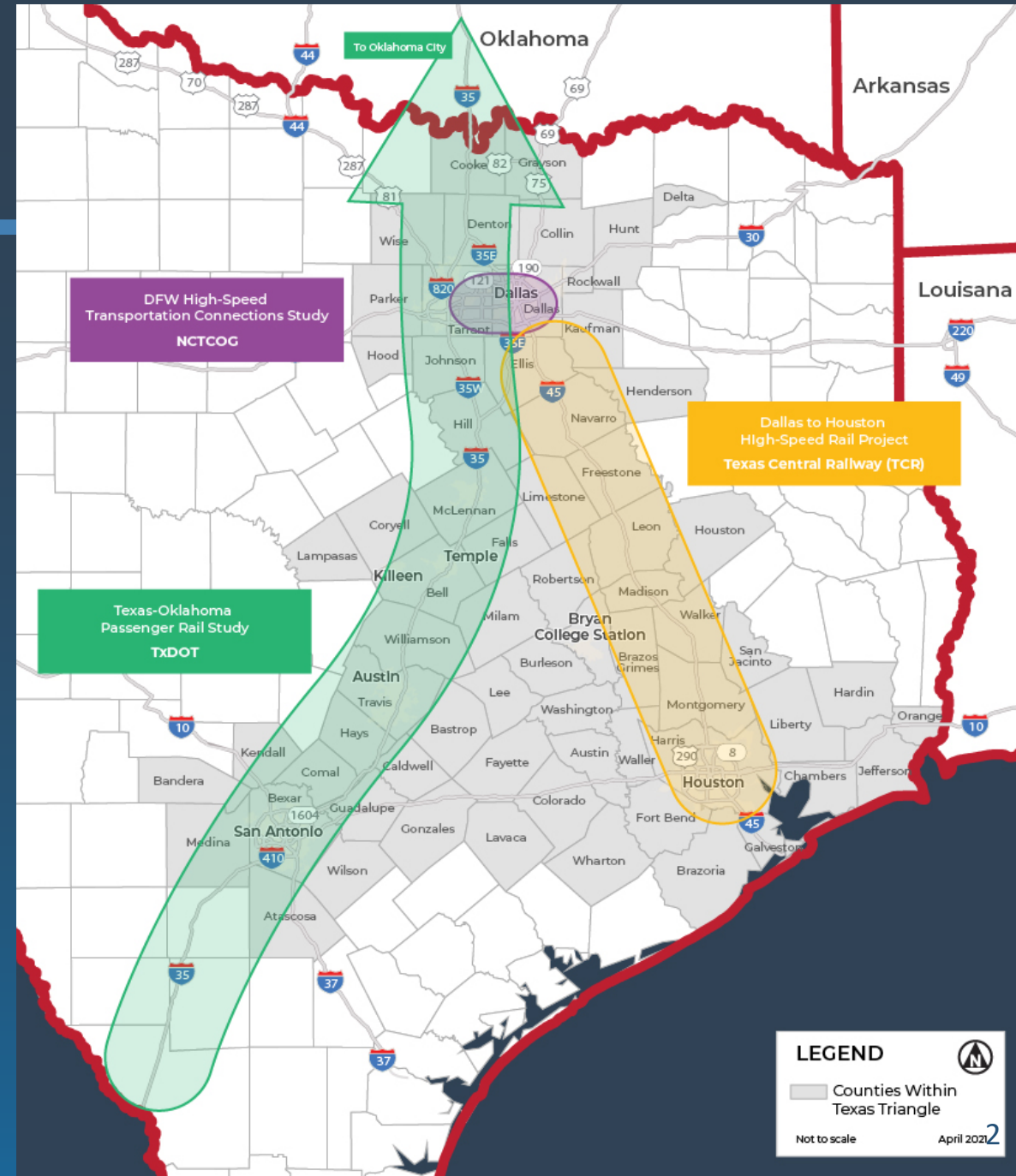
North Central Texas
Council of Governments

Objective of this Study

Evaluate high-speed transportation alternatives (both alignments and technology) to:

- Connect Dallas-Fort Worth to other proposed high-performance passenger systems in the state
- Enhance and connect the Dallas-Fort Worth regional transportation system

Obtain federal environmental approval of the viable alternative





DFW Leads the Way

National leader in technology advancement

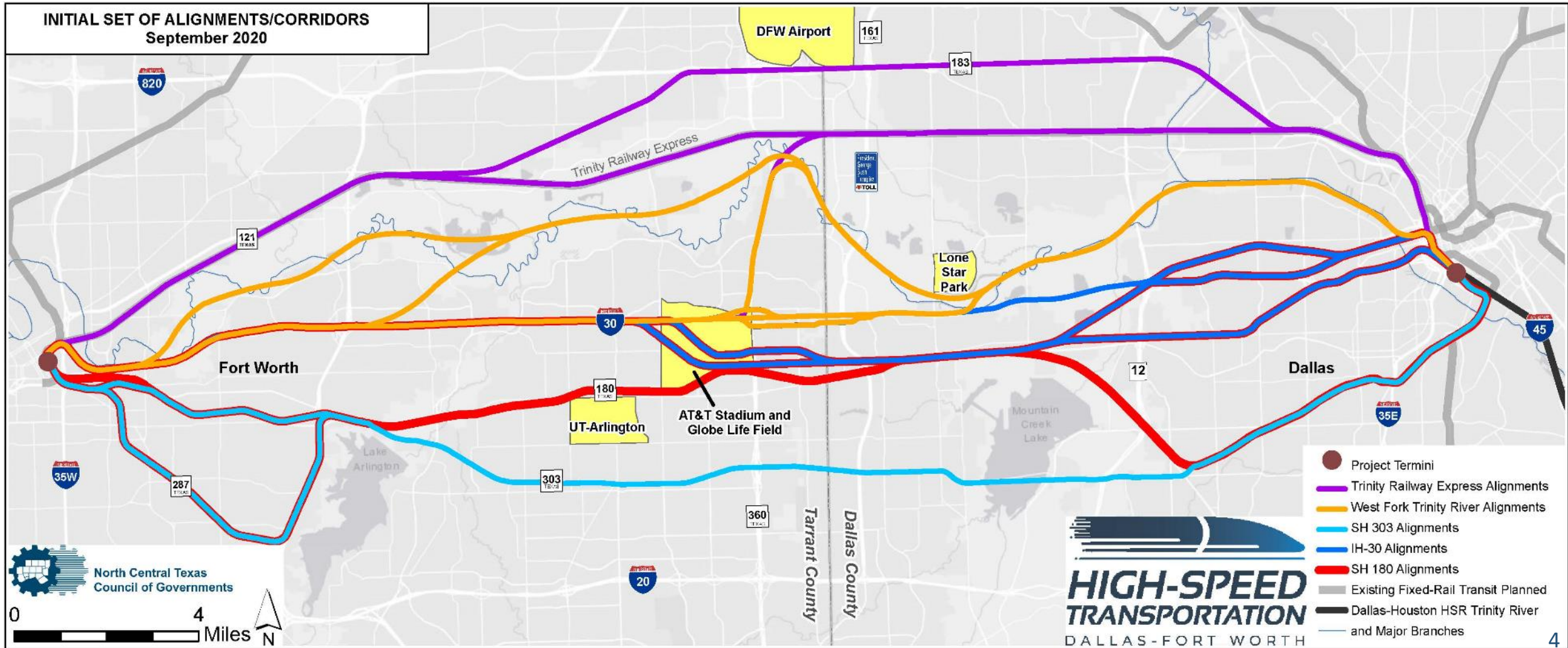
Solidifies DFW as national hub with possible future connections to DFW International Airport through Arlington station.

DFW region as the “Gateway to Texas” with high-speed connections to:

Dallas to Houston High-Speed Rail

Fort Worth to Laredo High-Speed Transportation

Initial Set of Alignments/Corridors



Recommended Phase 1 Alignments

IH 30 West

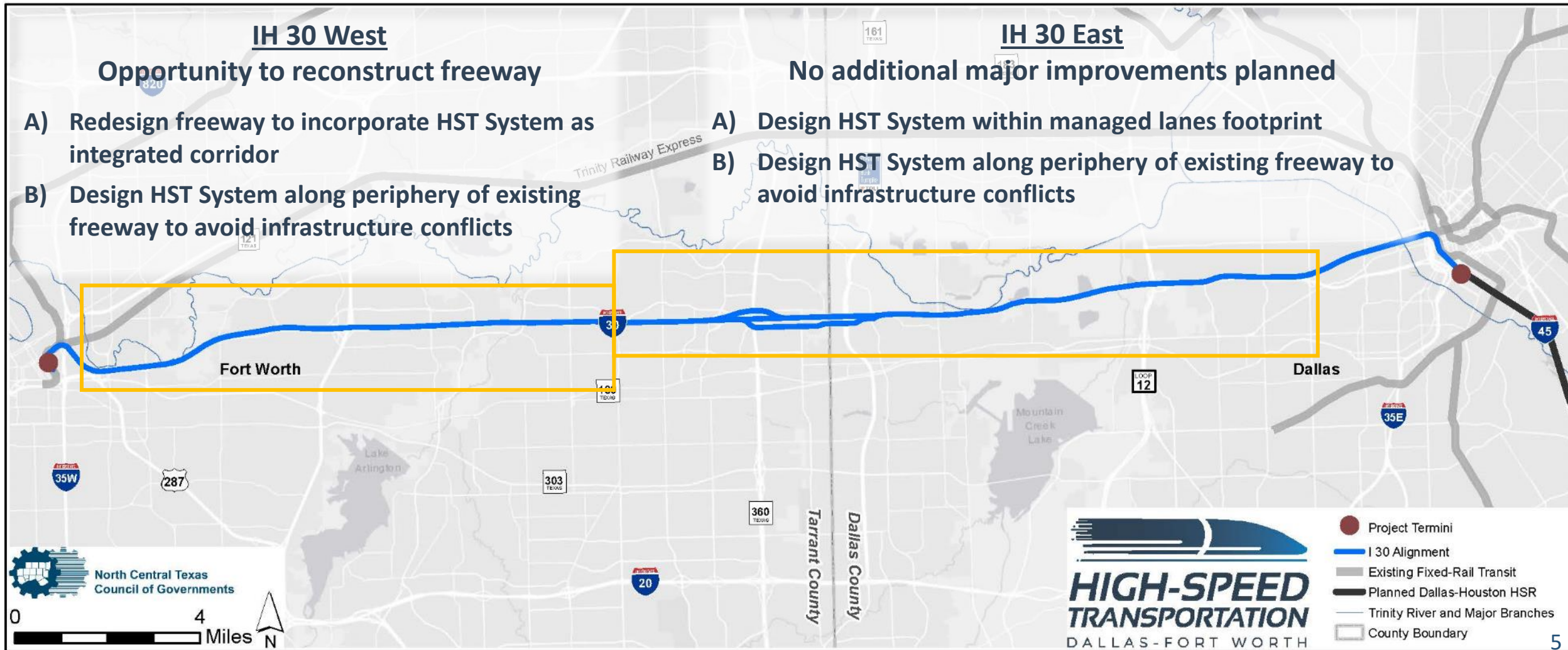
Opportunity to reconstruct freeway

- A) Redesign freeway to incorporate HST System as integrated corridor
- B) Design HST System along periphery of existing freeway to avoid infrastructure conflicts

IH 30 East

No additional major improvements planned

- A) Design HST System within managed lanes footprint
- B) Design HST System along periphery of existing freeway to avoid infrastructure conflicts

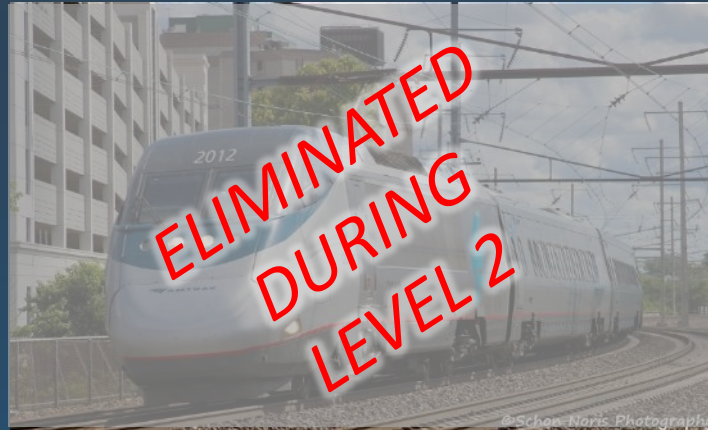


Recommended Phase 1 Modes

Conventional



Higher-Speed



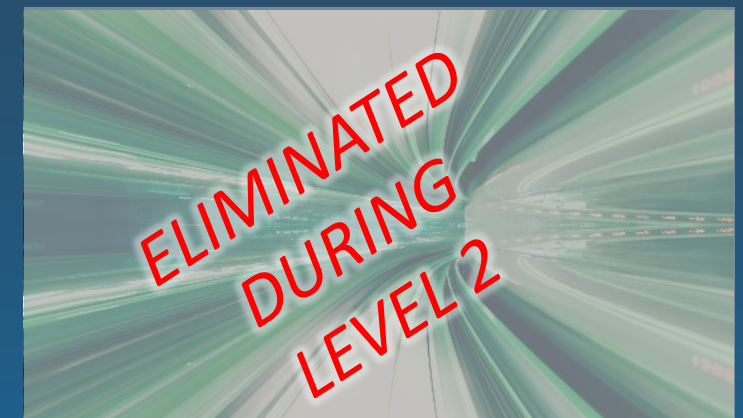
High-Speed



Maglev



Hyperloop



Emerging Technologies



Public Input

Public Meetings on May 19 and 20

140 attendees

26 questions answered

Received 45+ Comments during Official Comment Period

General support for IH 30 alignments

Support for both Hyperloop and High-Speed Rail

Connectivity with Dallas to Houston High-Speed Rail

Questions related to alignment and station location specifics



Phase 2 Activities

Preliminary Engineering

Environmental Documentation in NEPA Process

Goal: Record of Decision or Finding of No Significant Impact

Early coordination with federal partners on structure of process

Continued coordination with TxDOT, local governments, and stakeholders throughout

Expected 2-year timeframe



Requested RTC Action

Staff requests RTC adopt a high-speed corridor policy:

- Continued support of Mobility 2045 plan policies for 3-station concept and one-seat ride
- Staff directed to:
 - Proceed with Phase 1 recommendations for alignments and modes
 - Coordinate with federal partners to determine appropriate path forward into NEPA with advancing technology
 - Continue coordination with TxDOT and local governments in Phase 2
 - Integrate alignment and mode recommendations into other planning activities

Upcoming Schedule

- April 23 – STTC Briefing

- May 6 – FTA/FRA Progress Meeting

- May 13 – RTC Briefing

- May 14 – Elected Officials Briefing

- May 19 – Public Meeting, 12:00 noon

- May 20 – Public Meeting, 6:00pm

- May 27 – Resource Agency Meeting

- June 3 – FTA/FRA Progress Meeting

- June 4 – Technical Work Group #8

- June 25 – STTC Action

- July 1 – FTA/FRA Progress Meeting

- July 8 – RTC Action

← **TODAY**

- August 5 – FTA/FRA Progress Meeting

- August 2021 – Complete Phase 1



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AUTOMATED VEHICLES PROGRAM: PROJECT APPROVAL RECOMMENDATIONS

REGIONAL TRANSPORTATION COUNCIL

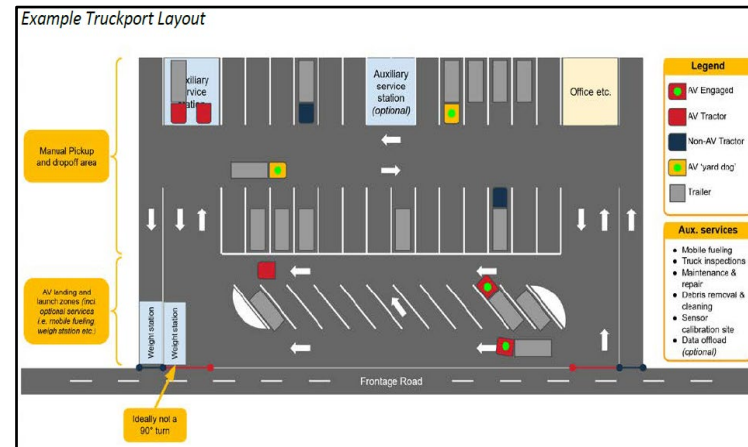
Thomas Bamonte, Senior Program Manager

Automated Vehicles Program

July 8, 2021

AV2.2/2.3 Projects

- AV Shuttle Service (Cedar Valley)
- Eastfield Community Connector
- Workforce Development Program
- Delivery Robots Serving Food Desert
- AV Love Link
- AV Truckport
- Connected Vehicle Innovation Zone



Building Nation's First Regional AV Program

Multiple AV types: 18 wheelers to sidewalk delivery bots

Multiple use cases: Moving freight, people, and data

Workforce: Preparing tomorrow's transportation workforce

Infrastructure: Vehicles and infrastructure working together

Equity: Targeted use cases to support community needs

Economic development: DFW as innovation center

Regional coordination: Ongoing staff support for project sponsors

Requested Action

RTC approval of the proposed projects under the AV2.2/2.3 Program, including authorizing staff to take all necessary and appropriate steps to administratively advance the projects and provide technical support to the local partners implementing the projects.

SUMMARY OF AV2.2/2.3 PROJECTS

Item 10: Recommended AV2.2/2.3 Projects

Implementing Agency	Description	AV2.2: Infrastructure	AV2.3: AV Service	Local	Federal	Total (Local + Federal)	RTC TDCs	Agreement Expectation
Dallas College	Cedar Valley College AV Service/Workforce Development	\$1,150,000	\$2,840,000	\$997,500	\$3,990,000	\$4,987,500	0	Dallas College & TxDOT
Dallas College	Eastfield College AV Service/Workforce Development	\$1,150,000	\$3,560,000	\$1,177,500	\$4,710,000	\$5,887,500	0	Dallas College & TxDOT
NCTCOG	Paul Quinn College Food & internet delivery	\$250,000	\$1,325,000	\$0	\$1,575,000	\$1,575,000	315,000	NCTCOG & TxDOT
City of Fort Worth	I-35W AV Truckport	\$2,500,000	\$2,297,578	\$0	\$4,797,578	\$4,797,578	959,516	City of Fort Worth & TxDOT
City of Richardson	Richardson CAV Infrastructure	\$1,500,000	\$3,300,000	\$213,750	\$4,800,000	\$5,013,750	789,000	City of Richardson & TxDOT
DART	DART Love Link AV Bus Service	\$500,000	\$1,250,000	\$0	\$1,750,000	\$1,750,000	350,000	DART & FTA
		AV2.2	AV2.3	Local	Federal	Total (Local + Federal)	RTC TDCs	
Total		\$7,050,000	\$14,572,578	\$2,388,750	\$21,622,578	\$24,011,328	2,413,516	

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RAISE Grants

Rebuilding American Infrastructure with Sustainability and Equity

SOURCE: <https://www.transportation.gov/RAISEgrants>

July 8, 2021

Regional Transportation Council (RTC) – Action Item
FY 2021 RAISE Discretionary Grant Program – Overview & Proposed Candidate Projects

RAISE Discretionary Grant Program

FY 2021 Program Overview

2

Funding Availability

\$1 Billion

– Capital Projects (Nation)

\$30 Million

– Planning Grants (Nation)

50% / 50%

– Urban / Rural Areas

Federal Cost Share / Match

Up to 80%

– Urban Areas

Up to 100%

- a. Rural Areas
- b. Planning Grants in “Areas of Persistent Poverty”

Maximum Award

\$25 Million

– per Project

\$100 Million

– per State

Minimum Award

\$5 Million

– Urban Areas

\$1 Million

– Rural Areas

No Minimum

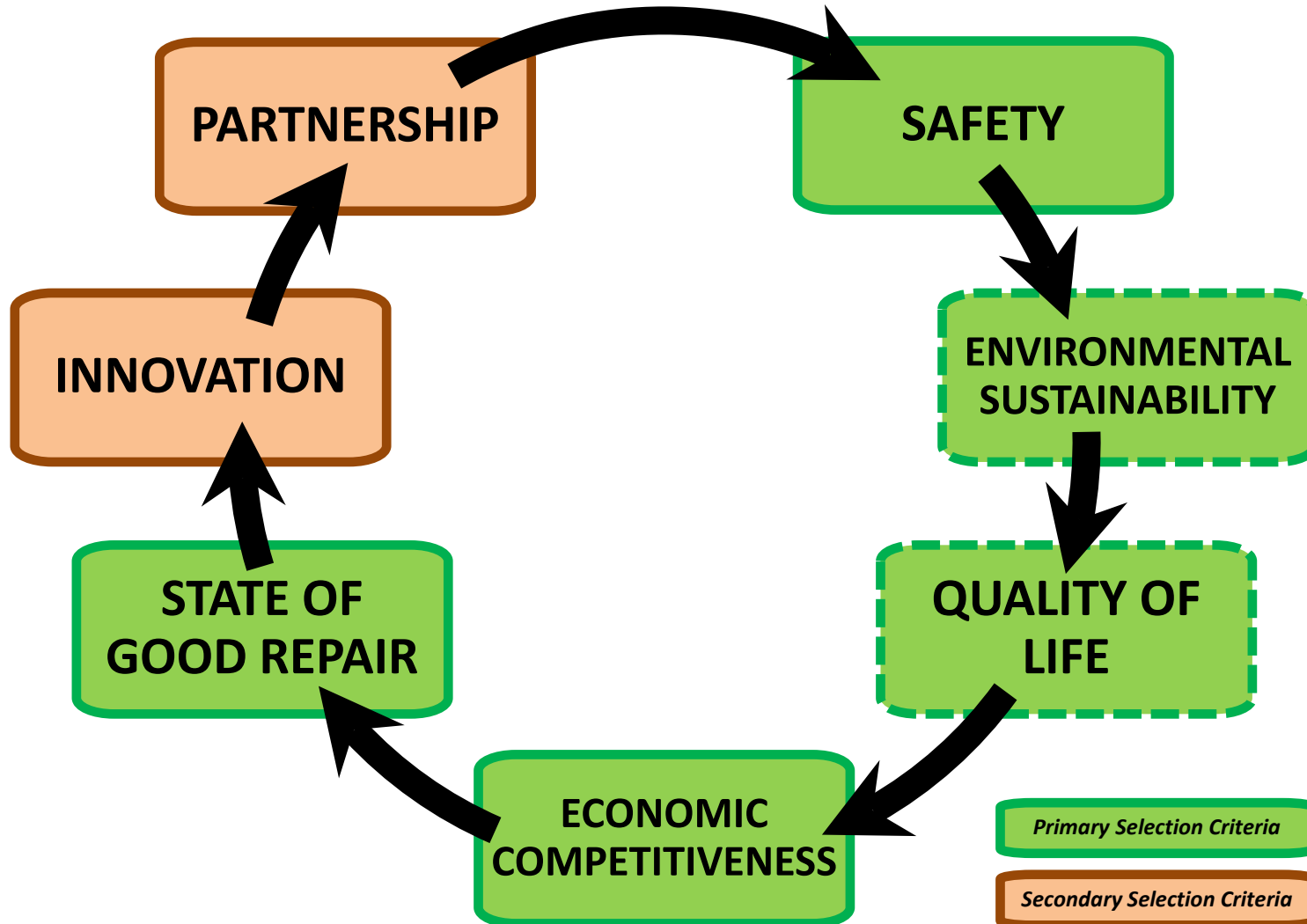
– Planning Grants

- Project awards to be announced by November 22, 2021
- Obligation Deadline: September 30, 2024
- Expenditure Deadline: September 30, 2029

RAISE Discretionary Grant Program

Merit Criteria – Additional Considerations

3



- Explicitly considers climate change and environmental justice in the planning and design stage, particularly in communities that may disproportionately experience climate change consequences
- Incorporates infrastructure and/or results in a modal shift that reduces emissions and can support a renewable energy supply chain
- Increases resiliency and disaster preparedness
- Increases transportation choices and equity for all individuals
- Expands access and connectivity to essential services, particularly for underserved or disadvantaged communities
- Proactively addresses racial equity and barriers to opportunity through the planning process or design elements

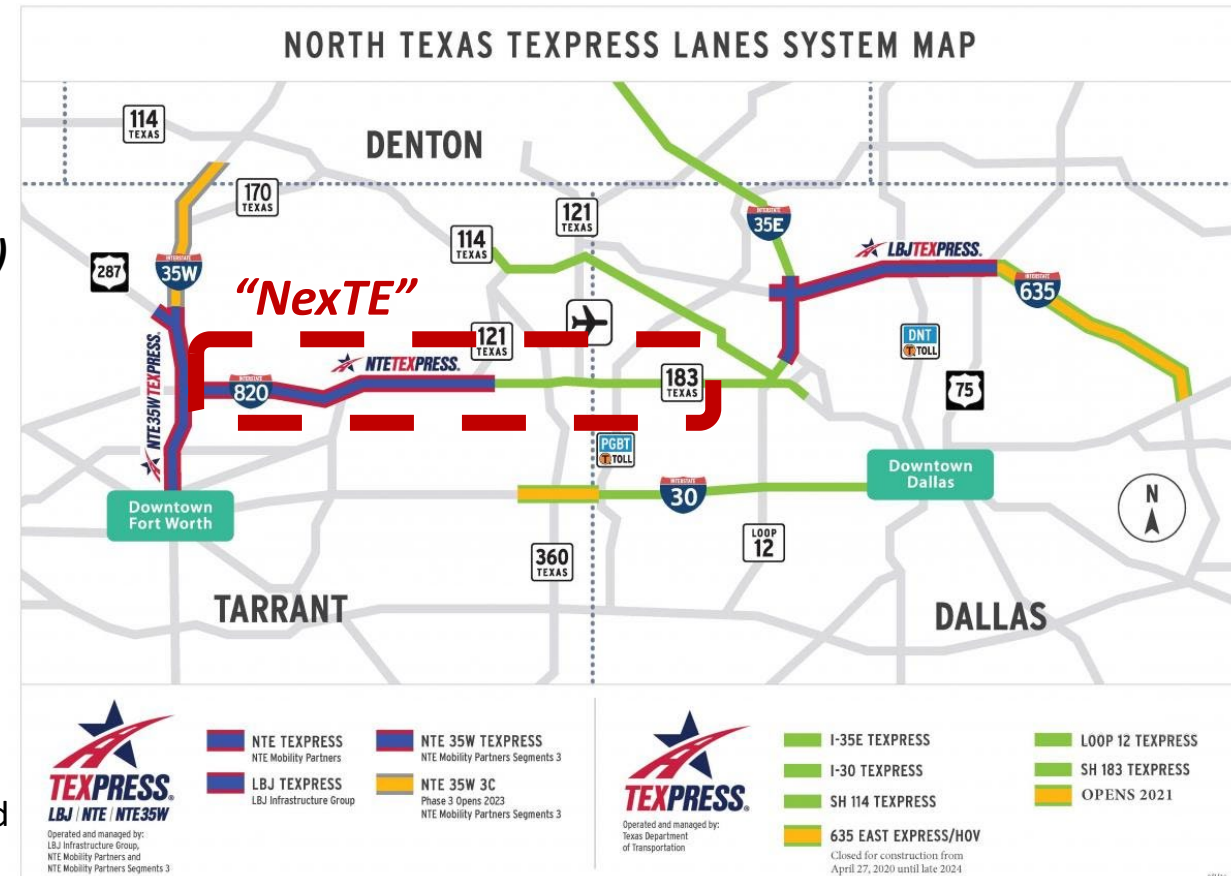
RAISE Grant – NCTCOG Project #1

Transform North Tarrant Express (NTE): IH 820/SH 183 “NexTE” Phase

4

Starting in 2022, revenue triggers can enable delivery of next IH 820/SH 183 construction phases (“NexTE”):

- **IH 35W – SH 121: \$162 million (developer obligation)**
 - IH 820 – Add 1 general purpose (GP) lane in each direction
 - SH 183 – Add 1 TEXpress lane in each direction
- **SH 121 – SH 360/DFW Airport: \$1 billion (developer obligation)**
 - Build 2+2 TEXpress lanes with direct SH 360, Amon Carter Blvd, & DFW Airport access
- **SH 360/DFW Airport – Story Road: \$360 million (concession) + \$25 million RAISE Grant**
 - Build 2+2 TEXpress lanes with direct SH 161/PGBT access and seamless MidTown Express transition
 - Improved GP lane interchanges, ramp spacing, & lane balancing
 - On-/off-street bicycle/pedestrian facility accommodations
 - Convert surplus right-of-way (ROW) to support commercial redevelopment, creation of usable open space, & provisions for added zero-emission vehicle infrastructure at Belt Line Road
 - Corridor-targeted expansion of “GoCarma” and “TryParkingIt” incentives to stimulate business activity and reduce user costs



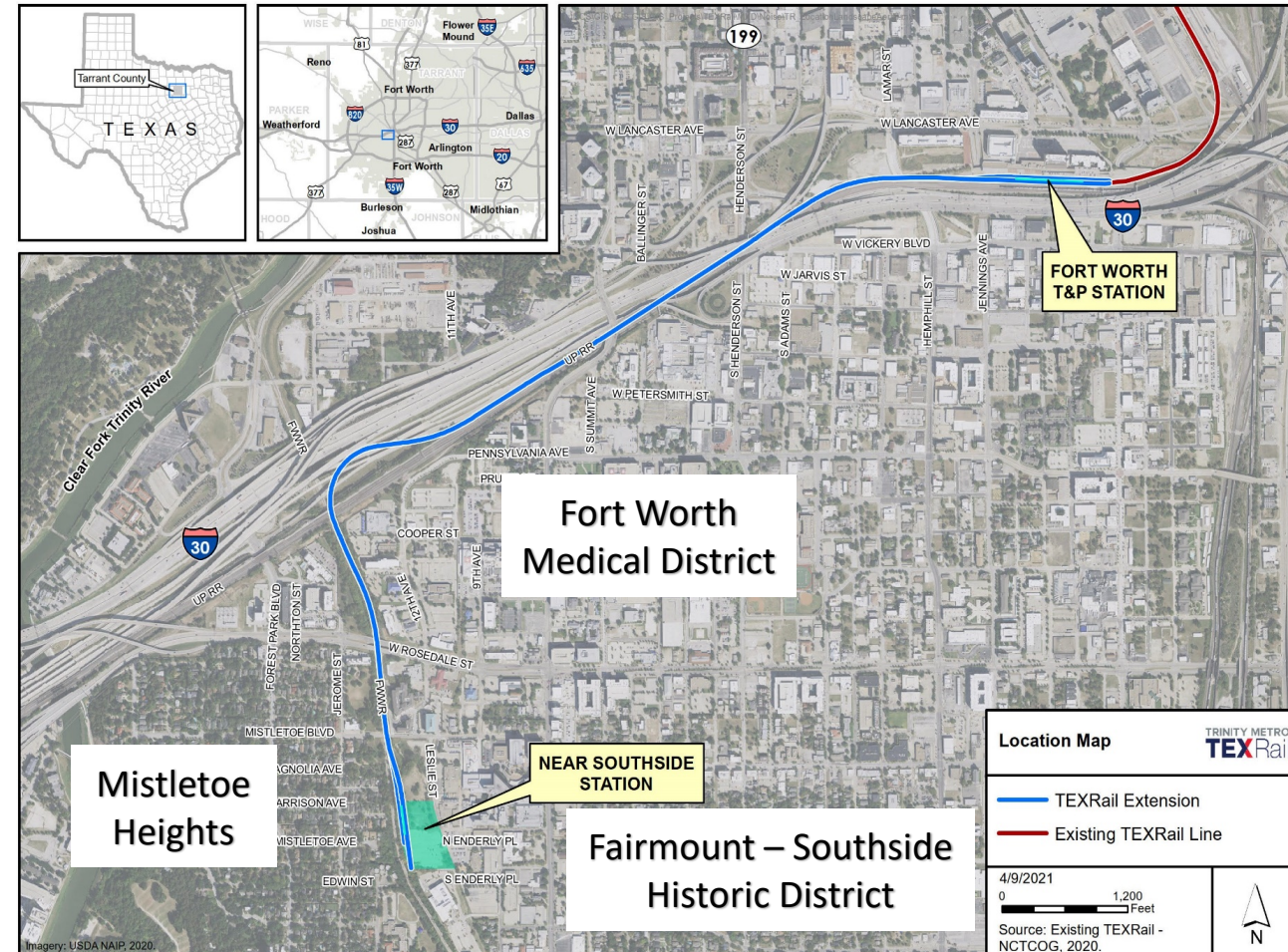
RAISE Grant – NCTCOG Project #2

TEXRail Fort Worth Near Southside/Medical District Extension

5

Partnership with Trinity Metro, City of Fort Worth, & Baylor Scott & White for 2.1-mile TEXRail extension:

- ***New single-track commuter rail service from existing Texas & Pacific (T&P) Station to new Near Southside Station***
 - Built to run adjacent to and unimpeded by existing Union Pacific (UP) and Fort Worth & Western (FWWR) railroad corridors
 - Replaces UP Steel Trestle Bridge (built in 1925) to accommodate TEXRail track alignment as it spans FWWR right-of-way (ROW)
 - Includes quiet zone and bicycle/pedestrian safety improvements for FWWR at-grade crossings at Mistletoe Blvd, Park Place Ave, & Windsor Place
 - Land donation from Baylor Scott & White enables Near Southside station platform, parking, vehicle drop-off/pick-up circulation, & adjacent transit-oriented development (TOD) opportunities
- ***Project utilizes \$38.9 million remaining from Federal Transit Administration (FTA) Grant to construct original Fort Worth – DFW Airport segment (opened in 2019)***



RAISE Grant – NCTCOG Project #3

Enhancing Mobility within the Southern Dallas Inland Port

6

Partnership with STAR Transit, DART, Oncor Electric Delivery, and multiple cities and collaborating agencies in south Dallas County:

Expanded transit service

- Eight electric buses for STAR Transit on-demand operation in southern Dallas, Kaufman, and Rockwall Counties
- Electric vehicle supply equipment (EVSE) installed at strategic employment, education, & healthcare stops

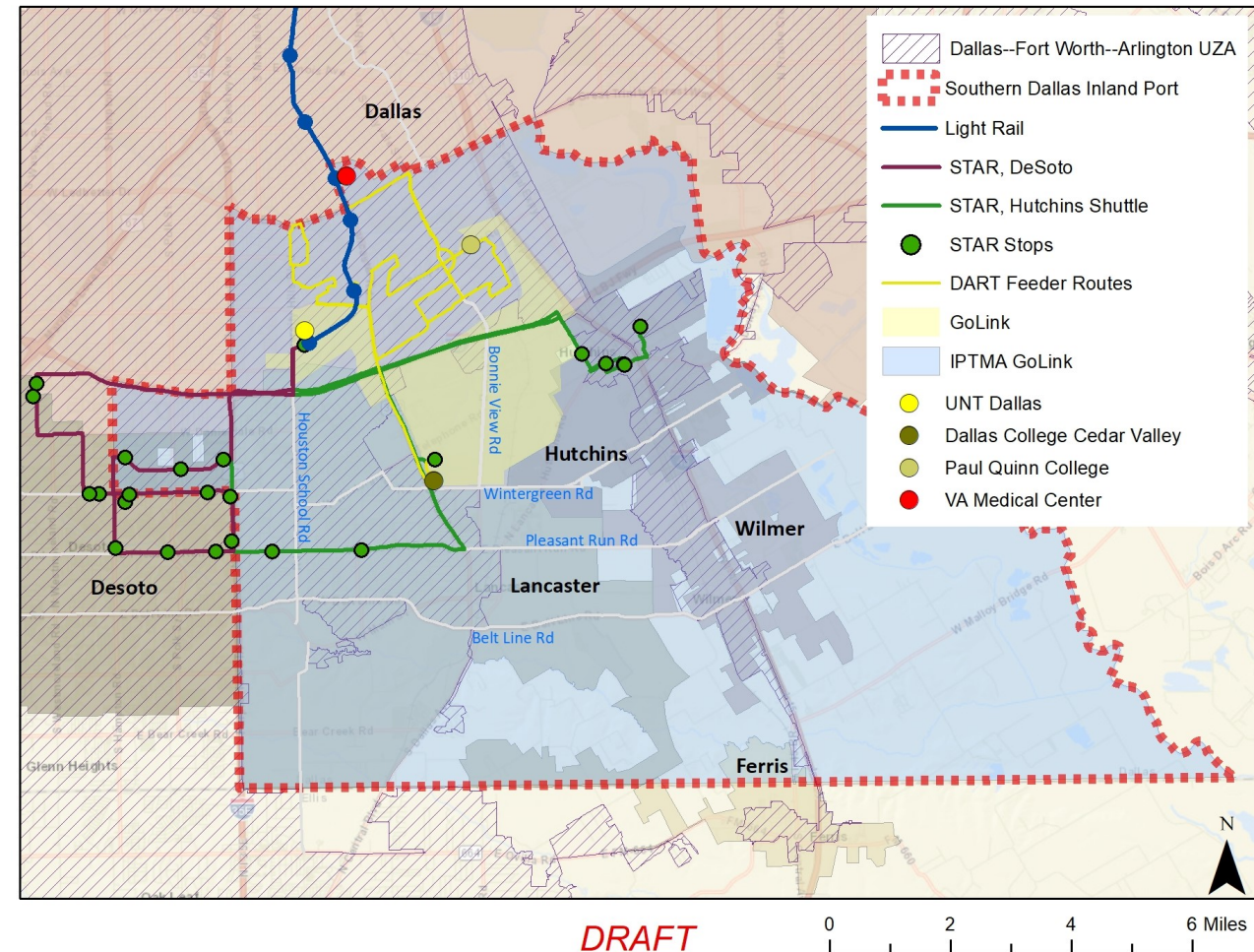
Pedestrian infrastructure

- Construction of new sidewalks and safety equipment/treatments surrounding the Veterans Affairs (VA) Medical Center and adjacent DART light-rail station

Traffic signal improvements

- New signals and communications systems at 41 intersections
- Additional equipment for traffic detection, pedestrian actuation, and transit vehicle prioritization at key locations

Proposed project recycles submitted 2020 BUILD and 2021 INFRA Grant proposals



RAISE Discretionary Grant Program

Proposed Candidate Projects (DRAFT)

7

EAST/ WEST	AGENCY	PREVIOUS SUBMITTAL	PROJECT		TOTAL COST	GRANT FUNDS	UPDATED STATUS		
			TITLE	DESCRIPTION/LIMITS			NEPA	FUNDING	DELIVERY (Other Means)
EAST	TxDOT (Dallas)	N/A	Dallas “Loop” – Trinity Forest Spine Trail (Phase 3)	Construct Trinity Forest Spine Trail segment from Bruton Avenue to reconstructed US 175/Lake June Road interchange (w/ trail branch to Pemberton Hill Road)	\$34.0M	\$13.0M	PENDING	YES (partial)	NCTCOG/ City of Dallas
BOTH	NCTCOG	N/A	Transform North Tarrant Express (NTE) – IH 820/ SH 183 “NexTE” Phase	Addition of general purpose/TEXpress lane capacity west of SH 360 (to IH 35W), along with extra lane balancing, ramp, & frontage road improvements east of SH 360 (to Story Rd), to address critical corridor bottlenecks	\$1.547B	\$25.0M	PENDING	YES (partial)	TxDOT/Cintra
WEST	NCTCOG	N/A	TEXRail Fort Worth Near Southside/Medical District Extension	Extend TEXRail from Fort Worth T&P Station to Near Southside/Medical District	\$127.5M	\$25.0M	PENDING	YES (partial)	FTA/NCTCOG/City of Fort Worth
EAST	NCTCOG	INFRA (2021) BUILD (2020)	Enhancing Mobility Within the Southern Dallas Inland Port	Electric bus transit, sidewalk, & traffic signal intersection improvements for enhanced employment, education, & healthcare accessibility in southern Dallas/Dallas County	\$12.8M	\$10.2M	NO	YES (partial)	COVID-19 #00X Round 3 (partial)

 Selected by TxDOT (Dallas) w/ NCTCOG providing benefit-cost analysis (BCA) technical assistance; does not count against NCTCOG’s three submittal choices

 Proposed NCTCOG candidate projects

RAISE Discretionary Grant Program

Submittal Timeline

8

April 13, 2021	RAISE Grant FY 2021 NOFO Announced
May 28, 2021	STTC Information <i>(NCTCOG Projects – Candidates Identified)</i>
June 10, 2021	RTC Information
June 18, 2021	STTC Agenda “Mail-Out” <i>(NCTCOG Projects – Scope, Cost, & Funding Sources/Shares Finalized)</i>
June 21, 2021	RTC Letter of Support Deadline <i>(for projects submitted by partnering agencies, submit to Kyle Roy – kroy@nctcog.org)</i>
June 25, 2021	STTC Action
July 8, 2021	RTC Action
July 12, 2021	RAISE Grant Application Submittal Deadline – www.grants.gov
July 22, 2021	Executive Board Endorsement

RAISE Discretionary Grant Program

Requested RTC Action

9

■ Recommend approval of:

- Proposed projects to submit for funding consideration through the FY 2021 RAISE Discretionary Grant Program
- Administratively amending the Transportation Improvement Program (TIP), the Statewide TIP, and other planning/administrative documents to include proposed projects, if selected for a FY 2021 RAISE Grant award

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July 8, 2021

Regional Transportation Council (RTC) – Action Item

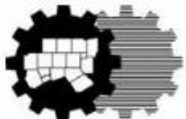
FY 2021 RAISE Discretionary Grant Program – Overview & Proposed Candidate Projects

DEVELOPMENT OF THE 2023-2026 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

Information and Upcoming Schedule

Regional Transportation Council

July 8, 2021



North Central Texas
Council of Governments
Transportation Department

WHAT IS THE TIP?

- Transportation Improvement Program (TIP)
- Federal and State mandated inventory of transportation projects
- Contains projects funded with local, State, and federal funding sources
- Covers four years of available funding
- Updated on a quarterly basis
- Re-developed every two years
- The TIP must be consistent with the Metropolitan Transportation Plan
- The TIP funds the first four years of the 20 year Plan

TIP DEVELOPMENT PROCESS

1. Review all existing projects and gather information on additional locally funded projects
2. Make needed revisions to existing project scopes, schedules, and/or funding
3. Develop revised project listings
4. Financially constrain project listings based on estimated revenue
5. Conduct Mobility Plan and Air Quality review
6. Solicit public review (process, draft listings, final listings)
7. Finalize project listings and submit to partners

FOCUS AREAS

- Timely Implementation of Projects:
 - Projects on the MPO Milestone Policy List
 - Projects on the Federal Highway Administration (FHWA) Inactive List
 - Projects on the FHWA Preliminary Engineering (PE) Audit List
 - Projects in the Transportation Alternatives Program (TAP)/
Transportation Alternatives Set-Aside (TA) Program (to avoid lapses)
- Requests for projects to be placed in the first year of the new TIP (FY 2023)
- Closing out projects with RTR Funds

TIMELINE/ACTION

Meeting/Task	Date
Meeting with Implementing Agencies	May-September 2021
Data Input, Financial Constraint, and Analysis	June 2021-January 2022
Draft Listings - STTC Information	February 2022
Draft Listings - RTC Information	March 2022
Public Meetings - Draft Listings	March 2022
Final Listings - STTC Action	April 2022
Final Listings - RTC Action	May 2022
Submit Final Document to TxDOT	Summer 2022
Anticipate TxDOT Commission Approval (for STIP)	August/September 2022
Anticipate Federal/State Approval (STIP)	October/November 2022

YOUR HELP IS NEEDED

- Please help us, help you.
- We have 830 active projects.
- Please reinforce to staff attending TIP development meetings that they need to be prepared.
- We need:
 - Scheduling information by phase
 - Status updates by phase
 - Cost information
 - Status of agreements
- Lack of preparation creates significant follow up efforts.

QUESTIONS/COMMENTS?

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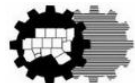
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METROPOLITAN PLANNING ORGANIZATION (MPO) MILESTONE POLICY (ROUND 2) QUARTERLY STATUS UPDATE

Regional Transportation Council

July 8, 2021



North Central Texas
Council of Governments
Transportation Department

BACKGROUND

- ❖ The objective of the MPO Milestone Policy is to ensure that projects that have been funded for at least 10 years and have not gone to construction are being implemented in a timely manner.
- ❖ The second round of the Milestone Policy was initiated in November 2019 to review projects currently over 10 years old that have not been implemented.
- ❖ In February 2021, the RTC approved the second round Milestone Policy, including:
 - ❖ Establishing deadlines by which projects must go to construction
 - ❖ A revamped project tracking process

RTC APPROVED MILESTONE POLICY TRACKING PROCESS

- ❖ Quarterly status reports are required on all projects on the Milestone Policy list until they go to letting.
- ❖ Reports must detail steps that the project sponsor is taking to advance the project (e.g., executing funding or railroad agreements, engaging property owners or utility companies, etc.)
- ❖ NCTCOG staff evaluates the reports and “rates” the projects based on how well the project sponsor is implementing the project(s) and how many risk factors there are. The rating system is as follows:
 - ❖ Green – Low risk of project delays
 - ❖ Yellow – Medium risk of project delays
 - ❖ Red – High risk of project delays
- ❖ If the committed schedule is not met and the project has been graded as red/high risk, the project will likely be recommended for cancellation.

PROJECT MONITORING EFFORTS

- ❖ Questionnaires were sent to implementing agencies with projects on the Milestone Policy List that have not gone to construction and will continue to be sent on a quarterly basis until projects let.
- ❖ Projects that are deemed to be at medium or high risk of missing their deadlines may require further coordination between NCTCOG staff and implementing agencies.
- ❖ Assistance will be provided as needed to help ensure that projects stay on track (e.g., facilitating discussions with railroads).

PROJECTS SUMMARY (FEBRUARY 2021)

PROJECT CATEGORIES	NUMBER OF PROJECTS	FUNDING AMOUNT
Cancelled	10	\$23,782,958
Under Construction or Complete	8	\$246,173,091
FY 2021 Scheduled Letting	3	\$7,486,958
FY 2022 Scheduled Letting	6	\$121,639,209
FY 2023 Scheduled Letting	10	\$93,552,660
Scheduled Letting in FY 2024+	4	\$117,892,158
Total	41	\$610,527,034

Note: Some projects have let, but actual construction has not begun. Staff will continue to monitor those projects.

SUMMARY OF PROJECTS THAT HAVE NOT GONE TO CONSTRUCTION (JULY 2021)

PROJECT CATEGORIES	NUMBER OF PROJECTS	TOTAL FUNDING OF PROJECTS
Scheduled Letting FY 2021	3	\$7,486,958
Scheduled Letting FY 2022	6	\$121,639,209
Scheduled Letting FY 2023	10	\$115,442,016
Scheduled Letting FY 2024 or Beyond	4	\$117,892,158
Total	23	\$362,460,341

In future updates, the focus will be on projects that have not gone to construction (i.e., those that have not proceeded to actual construction and those not previously canceled or completed).

SUMMARY OF PROJECT RISK

PROJECT RATING	NUMBER OF PROJECTS	TOTAL FUNDING OF PROJECTS
Green (Low Risk of Delay)	15	\$200,153,027
Yellow (Medium Risk of Delay)	7	\$135,307,314
Red (High Risk of Delay)	1	\$27,000,000
Total	23	\$362,460,341

PROJECT RISK BY FISCAL YEAR

PROJECT CATEGORY	PROJECT RATING		
	Green (Low Risk of Delay)	Yellow (Medium Risk of Delay)	Red (High Risk of Delay)
Scheduled Letting FY 2021	1	2	0
Scheduled Letting FY 2022	3	3	0
Scheduled Letting FY 2023	9	1	0
Scheduled Letting FY 2024 or Beyond	2	1	1
TOTAL	15	7	1

NEXT STEPS

- ❖ Continue monitoring project progress and providing any assistance needed
- ❖ Provide quarterly updates moving forward

QUESTIONS?

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