Fiscal Year 2027-2029 Management, Operations, and Air Quality Program Draft Recommendations

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TIP CODE	PROJECT DESCRIPTION	PROPOSED FUNDING SOURCE	PROPOSED MATCH SOURCE	PROPOSED NEW FUNDING[1]				PASS THROUGH VS. STAFF TIME[2]
				FY2027	FY2028	FY2029	Total	
11622.5	ONBOARD TRANSIT SURVEY, DATA COLLECTION, MODEL REFINEMENT PROGRAM; ANALYSIS OF TRANSIT PERFORMANCE IN REAL-TIME AND FORECAST FUTURE RIDERSHIP AMONGST THE THREE MAJOR TRANSIT AGENCIES; INCLUSION OF NON-MOTORIZED TRIPS IN THE REGIONAL TRAVEL MODEL; TRAVEL MODEL RECALIBRATION USING ROADWAY AND TRANSIT SURVEYS, INCLUDING MAINTENANCE AND DEVELOPMENT OF NEW MODELING TOOLS; INPUT/OUTPUT ECONOMIC MODEL; INCLUDES NCTCOG STAFF TIME	STBG	TDCs	$0	$0	$500,000	$500,000	S
		STBG	TDCs	$500,000	$1,700,000	$0	$2,200,000	P
11657.3	AIR QUALITY PUBLIC EDUCATION AND OUTREACH PROGRAM; REGIONWIDE IMPLEMENT STRATEGIC COMMUNICATION EFFORTS TO EDUCATE AND INFORM THE REGION ON TRANSPORTATION AND AIR QUALITY RELATED ISSUES, INCLUDING STRATEGIES FOR IMPROVEMENT, FUNDING OPPORTUNITIES, TRAINING INITIATIVES, AND NEW PROGRAMS/POLICIES; MAJOR EFFORTS WILL FOCUS ON TRANSPORTATION AND AIR QUALITY, PUBLIC OUTREACH, EDUCATION, AND ENGAGEMENT PROGRAMS	CMAQ	TDCs	$0	$1,200,000	$1,250,000	$2,450,000	S
		STBG	TDCs	$0	$260,000	$260,000	$520,000	P
11892.3	NASJRB; PLANNING, ADMINISTRATION, AND IMPLEMENTATION OF NAVAL AIR STATION JOINT RESERVE BASE JOINT LAND USE DEVELOPMENT STUDY; REGIONAL MILITARY AND COMMUNITY COORDINATION AND IMPLEMENTATION	RTC Local	N/A	$342,000	$355,000	$370,000	$1,067,000	S
		RTC Local		$11,000	$11,000	$11,000	$33,000	P
11653.2	HIGH SPEED RAIL INITIATIVE; ADVANCED PLANNING AND ENGINEERING SUPPORT OF HIGH SPEED RAIL	RTR	N/A	$0	$250,000	$250,000	$500,000	S
		RTC Local	N/A	$300,000	$0	$0	$300,000	S
11635.3	IMPLEMENTATION AND ADMINISTRATION OF AIR QUALITY AND TRANSPORTATION PROJECTS FUNDED WITH RTR FUNDS	RTR	N/A	$585,000	$585,000	$585,000	$1,755,000	S

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				FY2027	FY2028	FY2029	Total	
11655.2	REVENUE AND PROJECT TRACKING SYSTEM (RAPTS) TRACK, MONITOR, AND ASSESS REGIONAL TRANSPORTATION AND AIR QUALITY PROJECTS THROUGH THE RAPTS WEBSITE; INCLUDES SOFTWARE MAINTENANCE AND NCTCOG STAFF TIME	STBG	TDCs	$260,000	$270,000	$280,000	$810,000	P
11694.2	REGIONAL AIR QUALITY INITIATIVES; IDENTIFY AND IMPLEMENT INITIATIVES TO IMPROVE AIR QUALITY AND ATTAIN FEDERAL STANDARDS, INCLUDING STRATEGIES TO SUPPORT INCREASED ADOPTION OF ZERO-EMISSION AND OTHER LOW-EMISSION VEHICLES, IMPLEMENTATION AND EVALUATION OF NEW EMISSIONS-REDUCING TRANSPORTATION TECHNOLOGIES, DEVELOPMENT OF REGIONAL RESOURCES TO ADVANCE EMISSIONS-REDUCING EFFORTS, AND COORDINATION EFFORTS ACROSS LOCAL STAKEHOLDERS	STBG	TDCs	$0	$2,200,000	$3,250,000	$5,450,000	S
11615.5	REGIONAL GEOSPATIAL IMAGERY: DATA COLLECTION/PLANNING; DATA COLLECTION/PLANNING COOPERATIVE DIGITAL AERIAL PHOTOGRAPHY DATA COLLECTION TO IMPROVE TRAVEL DEMAND MODEL, AND CORRIDOR ALIGNMENT PLANNING, AND TRACK POPULATION/EMPLOYMENT CHANGES, AND SUPPORT VARIOUS ADDITIONAL ANALYTICAL TRANSP PLANNING ACTIVITIES	STBG	State	$0	$200,000	$0	$200,000	S
		STBG	State	$0	$1,800,000	$0	$1,800,000	P
11680.2	AUDIO/VISUAL EQUIPMENT - NCTCOG OFFICES; REPLACEMENT, UPGRADE, AND MONITORING OF AUDIO/VIDEO EQUIPMENT IN THE TRANSPORTATION COUNCIL ROOM; WEB HOSTING SERVICES	RTC Local	N/A	$0	$200,000	$0	$200,000	P

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				FY2027	FY2028	FY2029	Total	
11613.4	REGIONAL GOODS MOVEMENT/CORRIDOR STUDIES; CONDUCT GENERAL CORRIDOR STUDIES & PLANNING ACTIVITIES IN SUPPORT OF THE REGION'S GOOD MOVMNT INCL NCTCOG STAFF TIME & CONSULTANT ASST TO ASSESS IMPACT OF TRUCK, RAIL, & OTHER FREIGHT; MOVMNT DATA COLLECTION & ANALYSIS, SAFETY, COORD WITH PRIVATE SECTOR FREIGHT PARTNERS; MONITORING TRUCK LANE CORRIDORS, HAZMAT, ECON ANALYSIS, LAND USE COMPATIBILITY, PASSENGER & FREIGHT RAIL INTEGRATION, PUBLIC OUTREACH/EDUC & OVERSIGHT OF PARTNER IMPL PROJECTS & GRANT MANAGEMENT	STBG	TDCs	$240,000	$190,000	$1,190,000	$1,620,000	S
		STBG	TDCs	$75,000	$75,000	$75,000	$225,000	P
11613.3	AUTOMATED TRANSPORTATION SYSTEM AND CERTIFICATION OF EMERGING AND RELIABLE TRANSPORTATION TECHNOLOGY PROGRAM; ENGINEERING STUDY AND IMPLEMENTATION ACTIVITIES FOR AUTOMATED TRANSPORTATION SYSTEMS AROUND CORRIDORS WITH PASSENGER RAIL AND FREIGHT/GOODS MOVEMENT; INCLUDES NCTCOG STAFF TIME	STBG	TDCs	$125,000	$350,000	$250,000	$725,000	S
11650.2	TRANSPORTATION TECHNICAL SUPPORT; REGIONWIDE; TECHNICAL ASSISTANCE FOR DEVELOPING, MONITORING, ENVIRONMENTALLY APPROVING, AND IMPLEMENTING CORRIDOR STUDIES/PROJECTS ACCORDING TO CAPITAL ASSET MANAGEMENT PRINCIPLES	STBG	TDCs	$0	$900,000	$900,000	$1,800,000	S
11661.2	EXPEDITE SECTION 404 AND 408 PERMITS AND IMPLEMENT REGIONAL MITIGATION BANK	RTR	N/A	$250,000	$250,000	$250,000	$750,000	P
20269.2	SIGNAGE AND STRIPING ASSESSMENT PROGRAM; INVENTORY SIGNAGE ALONG REGIONAL LIMITED ACCESS FREEWAYS TO MONITOR AND RECORD POORLY LOCATED OR INCORRECT SIGNAGE CONDITIONS THAT MAY CONTRIBUTE TO CONGESTION OR UNSAFE TRAFFIC CONDITIONS	RTR	N/A	$150,000	$150,000	$150,000	$450,000	S

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				FY2027	FY2028	FY2029	Total	
11654.3	TECHNICAL EXPERTISE, ASSISTANCE FOR SURFACE TRANSPORTATION PLANNING PROJECTS AND LEGAL SUPPORT FOR INNOVATIVE FINANCING ON TRANSPORTATION AND AIR QUALITY PROJECTS IN THE DALLAS-FORT WORTH REGION INCLUDING RESEARCHING, DEVELOPING, AND NEGOTIATING LEGAL MECHANISMS TO IMPLEMENT PROGRAMS AND INITIATIVES TO ENSURE COMPLIANCE WITH FEDERAL, STATE, AND POLICY BODY REQUIREMENTS	RTR	N/A	$0	$150,000	$0	$150,000	S
11633.5	PROGRAM OVERSIGHT COORDINATION & COMPLIANCE, INCLUDING DEPARTMENT STREAMLINING INITIATIVES, PROCUREMENT (EDUCATION, OUTREACH W/ POTENTIAL BIDDERS INCL WEB UPDATES), CONTRACT MGMT, ENHANCEMENT OF RESOURCES & COMPLIANCE W/ BUY AMERICA & DBE PRGM (INCL OUTREACH TO VENDORS, AND DEVELOPMENT OF PARTNERSHIP W/ REGIONAL & STATE CERT AGENCIES), & LEGAL (COORDINATION OF RTC POLICIES, EVALUATION, DEVELOPMENT, REGULATION OF LEGAL INSTRUMENTS TO IMPLEMENT MPO PROJECTS)	STBG	TDCs	$200,000	$250,000	$275,000	$725,000	S
11647.4	LAND USE/TRANS & BIKE/PED INITIATIVES INCLUDES BICYCLE/PED PLANNING & PROGRAMMING, & TRANSIT ORIENTED DEVELOPMENT TECHNICAL ASSISTANCE, REGIONAL BIKE/PED SAFETY PROGRAM/LOOK OUT TEXANS, IMPL OF SUSTAINABLE DEV; COLLECT & ANALYZE DATA; SCHOOL SITING/LAND USE CONNECTIONS, SAFE ROUTES TO SCHOOL; INCLUDES NCTCOG STAFF TIME AND CONSULTANT ASSISTANCE	STBG	TDCs	$75,000	$1,490,000	$2,010,000	$3,575,000	S
		STBG	TDCs	$0	$500,000	$500,000	$1,000,000	P

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				FY2027	FY2028	FY2029	Total	
11692.2	REGIONAL PARKING MANAGEMENT TOOLS & STRATEGIES PROGRAM; CONDUCT DATA COLLECTION AND/OR PLANNING TO DEVELOP AND IMPLEMENT DATA DRIVEN TOOLS AND STRATEGIES TO SUPPORT PUBLIC SECTOR IN MANAGEMENT OF PARKING AT MULTIMODAL LOCATIONS	STBG	TDCs	$0	$240,000	$250,000	$490,000	S
21014.5	REGIONAL TRANSIT COORDINATION PROGRAM; REGIONAL COORDINATION OF TRANSIT SERVICES WITH A FOCUS ON INCREASING ECONOMIES OF SCALE, TECHNICAL ASSISTANCE, MOBILITY ON DEMAND, AND MOBILITY AS A SERVICE	STBG	TDCs	$0	$850,000	$900,000	$1,750,000	S
14038.3	MANAGEMENT AND OVERSIGHT OF REGIONAL SAFETY PROGRAM; INCLUDING REGIONAL DATA TOOLS AND ANALYSIS, TRAFFIC INCIDENT MANAGEMENT, DRIVE AWARE NORTH TEXAS SAFETY CAMPAIGN, STRATEGIC TARGETING OF AGGRESSIVE DRIVING AND ROAD RAGE, INCLUDES CONSULTANT, NCTCOG STAFF TIME AND EQUIPMENT	STBG	TDCs	$770,000	$810,000	$850,000	$2,430,000	S
		STBG	TDCs	$751,000	$767,000	$704,000	$2,222,000	P
11663.4	ENTIRE MANAGED LANE SYSTEM; DEVELOP, TEST, & IMPLEMENT TECHNOLOGY TO DETECT & VERIFY AUTO OCCUPANCY ON REGIONAL MANAGED LANE SYSTEM INCLUDING PUBLIC OUTREACH, EDUCATION, & INTEGRATION INTO EXISTING TOLLING SOFTWARE/HARDWARE; PROJECT INVOLVES CONSULTANT ASSISTANCE	STBG	TDCs	$0	$1,115,000	$1,500,000	$2,615,000	P
11186.7	FREEWAY/TRAFFIC INCIDENT MANAGEMENT PROGRAM INCLUDES TRAINING FOR AGENCY EXECUTIVES AND FIRST RESPONDERS, QUICK CLEARANCE CRASH RECONSTRUCTION TRAINING, OTHER TRAINING AND EDUCATION TO PROMOTE STRATEGIES TO MITIGATE TRAFFIC INCIDENTS; INCLUDES NCTCOG STAFF TIME AND CONSULTANT ASSISTANCE	STBG	TDCs	$225,000	$250,000	$250,000	$725,000	S
		STBG	TDCs	$1,500,000	$2,000,000	$500,000	$4,000,000	P

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				FY2027	FY2028	FY2029	Total	
11678.2	DFW AUTOMATED VEHICLE WORK ZONE PROJECT (REGION-WIDE) ADVANCE HIGH-SPEED AUTOMATED VEHICLE PROGRAM AND IMPROVE ROADWAY SAFETY THROUGH THE IMPLEMENTATION OF WORK ZONE REPORTING FOR USE BY NAVIGATION SYSTEMS; PROJECT WILL CONVERT RAW WORK ZONE DATA INTO THE WORK ZONE DATA EXCHANGE (WZDX) SPECIFICATION DEVELOPED BY USDOT; ALL VEHICLES WILL BENEFIT FROM IMPROVED WORK ZONE REPORTING	STBG	TDCs	$65,000	$65,000	$65,000	$195,000	S
		STBG	TDCS	$700,000	$700,000	$700,000	$2,100,000	P
11691.2	IMPLEMENT AND OPERATE TRAVELER INFORMATION SYSTEM; DEVELOP CONCEPT OF OPERATIONS AND DEPLOYMENT OF TRANS SYS MANAGEMENT AND OPERATIONS DATA ENGINE TO IMPROVE OPERATIONAL EFFICIENCY ON THE REGION'S TRANSP NETWORK BY INTEGRATING DATA SOURCES INCL REGIONAL TRAFFIC MANAGEMENT AND TRAVELER INFORMATION SYS; ITS DATA UPDATES AND COMPLIANCE; COORDINATION WITH REGIONAL PARTNERS ON INFORMATION SHARING AND AGREEMENT TRACKING; ADMINISTRATION OF MOBILITY ASSISTANCE PATROL; INCLUDES NCTCOG STAFF TIME	STBG	TDCs	$430,000	$680,000	$1,030,000	$2,140,000	S
		STBG	TDCs	$0	$1,150,000	$1,500,000	$2,650,000	P
11618.3	REGIONAL MOBILITY ASSISTANCE PATROL; MOBILITY ASSISTANCE PATROL THAT PROVIDES ASSISTANCE TO STRANDED MOTORISTS DUE TO VEHICLE PROBLEMS OR NON-INJURY ACCIDENTS (DALLAS AND FORT WORTH DISTRICTS)	STBG	State	$2,375,171	$2,517,582	$2,668,352	$7,561,105	P
11619.2		STBG	State	$4,478,364	$4,635,297	$4,797,472	$13,911,133	P

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11616.2	REGIONAL TRAFFIC SIGNAL RETIMING PROJECT; DEVELOP & IMPLEMENT TRAFFIC SIGNAL COORDINATION IN THE DFW NONATTAINMENT AREA INCLUDES IMPROVING SIGNAL OPERATION AND PROGRESSION THROUGH TRAFFIC SIGNAL RETIMING, EQUIPMENT AND IMPLEMENTATION, AND EVALUATION OF THE RESULTANT IMPROVEMENTS; INCLUDES NCTCOG STAFF TIME AND CONSULTANT ASSISTANCE	CMAQ	TDCs	$3,100,000	$3,200,000	$3,300,000	$9,600,000	P
11612.4	REGION-WIDE EMPLOYER TRIP REDUCTION PROGRAM (ETR); TRACK AND IMPLEMENT ETR STRATEGIES THROUGH COMMUTER/EMPLOYER OUTREACH; MANAGEMENT/OVERSIGHT OF TRYPARKINGIT.COM; PERFORMANCE MONITORING/REPORTING; MAINTAIN/UPDATE THE TDM TOOLKIT, TRIP REDUCTION MANUAL FOR EMPLOYERS, OUTREACH MATERIALS; MANAGED LANE REIMBURSEMENT; REGIONAL VANPOOL PROGRAM FOR EASTERN AND WESTERN SUBREGION; INCLUDES NCTCOG STAFF TIME AND CONSULTANT ASSISTANCE	STBG	TDCs	$55,000	$665,000	$695,000	$1,415,000	S
		STBG	TDCs	$0	$1,000,000	$1,075,000	$2,075,000	P
11907	UNMANNED AIRCRAFT SYSTEM PLANNING AND IMPLEMENTATION (ORDINANCES, LAND USE SUPPORT, NCTCOG VARIOUS AVIATION SUPPORT, INTEGRATED SYSTEMS USE SUPPORT, OUTREACH, AND EDUCATION); UNCREWED AIRCRAFT SYSTEM TASK FORCE AND COORDINATION; ADVANCED AIR MOBILITY INTEGRATION; REGIONAL AVIATION SYSTEM PLANNING; AVIATION EDUCATION INITIATIVE	RTC Local	N/A	$770,000	$770,000	$770,000	$2,310,000	S

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11639.2	DCTA VANPOOL; OPERATE A VANPOOL SUBSIDY INITIATIVE FOR COMMUTERS TRAVELING LONG DISTANCES AND IN AREAS WITH LITTLE OR NO FIXED ROUTE SERVICE	STBG	Local	$900,000	$1,000,000	$1,100,000	$3,000,000	P
			Subtotal	**$19,232,535**	**$35,750,879**	**$35,010,824**	**$89,994,238**	

Financial Summary

Funding Source	FY2027	FY2028	FY2029	Total
Existing Projects Proposed for Additional Funds				
CMAQ	$3,100,000	$4,400,000	$4,550,000	$12,050,000
STBG	$13,724,535	$28,629,879	$28,074,824	$70,429,238
RTR	$985,000	$1,385,000	$1,235,000	$3,605,000
RTC Local	$1,423,000	$1,336,000	$1,151,000	$3,910,000
TDCs (Not Calculated in Funding Totals)	**1,814,200**	**4,575,400**	**4,811,800**	**11,201,400**
Total M&O Funding Request	**$19,232,535**	**$35,750,879**	**$35,010,824**	**$89,994,238**
Pass Through Vs. Staff Time Summary				
P- Pass-Through Funds	**$14,900,535**	**$23,150,879**	**$19,220,824**	**$57,272,238**
S- Staff Time	**$4,332,000**	**$12,600,000**	**$15,790,000**	**$32,722,000**
Total	**$19,232,535**	**$35,750,879**	**$35,010,824**	**$89,994,238**

East/West Split

Subregion	FY2027	FY2028	FY2029	Total
East	$10,169,364	$17,682,297	$14,776,472	$42,628,133
West	$9,063,171	$18,068,582	$20,234,352	$47,366,105
Total	$19,232,535	$35,750,879	$35,010,824	$89,994,238

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