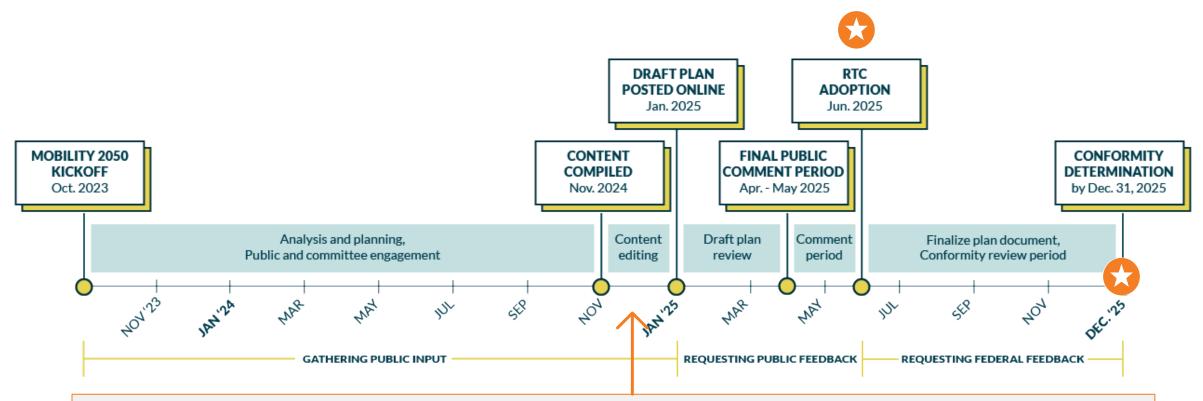


Surface Transportation Technical Committee December 6, 2024

# **Plan Development Timeline**



- Technical analysis is ongoing
- Plan content being drafted
- Public involvement analysis ongoing



# **Public Input Summary**

- **4,800** + Survey responses collected to date (closes end of 2024)
- **3,500** + Open-ended responses collected to date
  - **490** + Map Your Experience comments Nov. 2023 to present

What is your biggest pain point when it comes to transportation?

#1 Viability of transit and walking or biking options where they exist

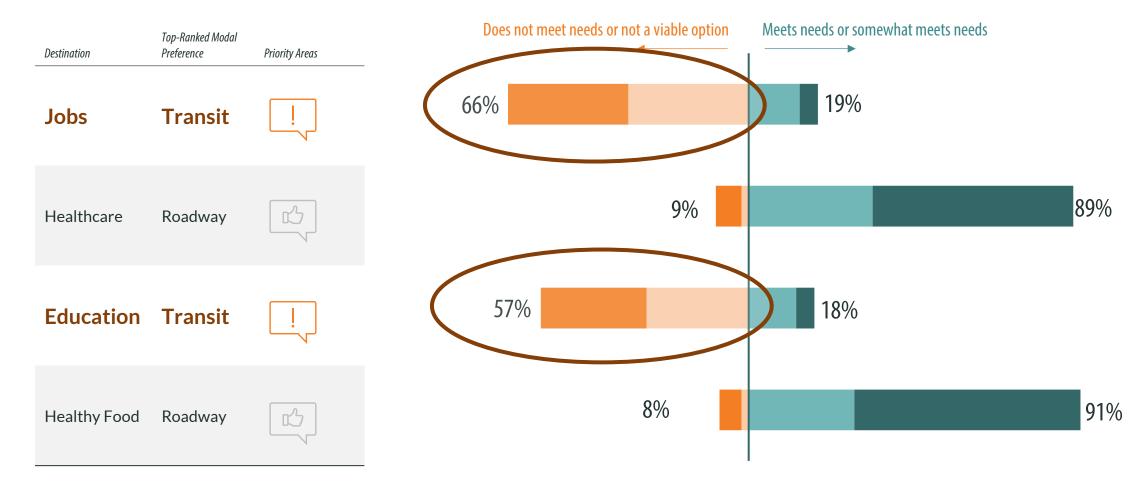
#2 Availability of options

#3 Independence

#4 Cost or affordability



The top two areas people report are not meeting needs are transit to get to work, and transit to get to educational facilities like universities.





Source: Mobility 2050 non-statistically valid survey, n=4,867. Four ranking questions paired with a preference question to gauge how the transportation system is working for people. Totals do not include N/A responses, which are on average 12% of totals for each mode. Because of this exclusion, chart totals do not sum to 100%. Data represent a snapshot in time from November 2023 through December 3, 2024.

4

## **Process and Requirements**

**Revenue Forecast** 

Cost Estimation

Balancing + Financial Constraint

- Must include all reasonably expected revenue sources, including private
- Cost must be reflected in "year of expenditure" dollars
- Cannot spend more than we reasonably expect to receive over life of plan (financial constraint rule)



# While we see the revenue flowing from the BIL/IIJA, costs have risen, tempering the buying power of the funds.

DRAFT	DRAFT Mobility 2050	Can be spent on	
Traditional Federal/State	\$92.8 B	Roadways, strategic initiatives	
Local Revenue	13.5	Local matching funds, roadways	
System/Toll	8.4	Toll roads, tolled managed lanes	
Transit	89.5	Transit capital, operating, maintenance, etc.	
Revenue Enhancements	8.2	Above categories, as appropriate/allowed	
Total, Actual \$, Billions	\$212.4	2045 Update: \$148.4 Billion	

Values may not sum due to independent rounding



# The preliminary financial plan is in progress as we compile costs and refine revenues with the latest data.

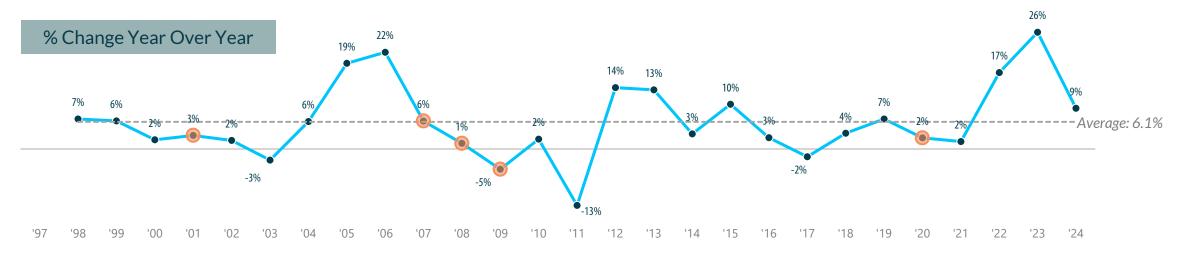
Total, Actual \$, Billions	\$212 B	148 B	+64 B
Freeways/Tollways, Managed Lanes, and Arterials	~100-103	49.7	+53.3
Rail & Bus	53.9	44.9	+9.0
Strategic Policy Initiatives <sup>2</sup>	6.4	5.5	+0.9
Management & Operations	23.9	29.8	-5.9
Infrastructure Maintenance <sup>1</sup>	\$24.9	18.6	+6.3
DRAFT	DRAFT Mobility 2050	Mobility 2045 Update <sup>3</sup>	∆ Draft - Previous

Values may not sum due to independent rounding



- 1. Infrastructure Maintenance includes transit and roadway.
- 2. Strategic Policy Initiatives include programs and policy priorities for safety, technology, and equity, air quality and sustainable development.
- 3. The Mobility 2045 Update comparison figures have been reorganized for this purpose into the Mobility 2050 categories to reflect an apples-to-apples comparison.

### Surging costs have started to slow in 2024, but financial constraint is still a critical factor for Mobility 2050. 459 420 Highway Cost Index 284 280 273 256 251 247 245 223 216 190 192 167 150 126 122 119 119 116 '97 '98 '99 '00' '01 '02 '04 '06 '09 '10 '11 '12 '13 '14 '15 '16 '17 '18 '19 '20 '21 '22 '23 '24





Annual Average Highway Cost Index (HCI), 1997 base, TxDOT and NCTCOG. In 2017, TxDOT moved to a 2012 base, and NCTCOG calculates a rebased value for historical data and forecasting purposes.

Historical data not available for 1998. Since 1997 is the index base year, it is set to 100. 1998 value interpolated.

# **Emerging Focus for Plan**

- How does transportation respond to demographic growth trends?
  - Encourage infill development/density to reduce costs and support transit
  - Incorporate Transit 2.0 guidance for policies to support successful regional transit system
- Safety as a priority
- Funding and cost of implementing projects



# **Next Steps**

Time Frame	Milestone	
Now through end of 2024	Continue technical analysis and project refinement Wrap up public involvement input phase Compile draft plan content	
Early 2025	Surface Transportation Technical Committee + Regional Transportation Council – Information Nondiscrimination analysis Air Quality Conformity analysis Draft plan, tables, and maps available online Begin public involvement feedback phase	
April-May 2025	Required 60-day public comment period May – STTC Action	
June	RTC Action	
July onwards	Federal Transportation Conformity review period	



### **Contact Us**

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### Please share: there is still time to provide input at <u>www.nctcog.org/M50</u>

