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

2017-2020 TIP Development
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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http://www.nctcog.org/trans/tip/
United States Department of Transportation
Issues Positive Transportation Conformity Determination

Regional Transportation Council
Chris Klaus
June 11, 2015
Facility recommendations indicate transportation need. Corridor-specific alignment, design, and operational characteristics for the freeway/tollway system will be determined through ongoing project development.
Contact

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Senior Program Manager
Air Quality Planning and Operations
(817) 695-9286
cklaus@nctcog.org
Dallas-Fort Worth Metropolitan Area Growth Trends

<table>
<thead>
<tr>
<th>Year</th>
<th>Households</th>
<th>Population</th>
<th>Employment</th>
</tr>
</thead>
<tbody>
<tr>
<td>1980</td>
<td>1.10</td>
<td>2.32</td>
<td>3.73</td>
</tr>
<tr>
<td>2010</td>
<td>2.98</td>
<td>6.34</td>
<td>6.69</td>
</tr>
<tr>
<td>2040</td>
<td>10.68</td>
<td>10.68</td>
<td>6.69</td>
</tr>
</tbody>
</table>

Source: Decennial Census, NCTCOG
## Population Forecast by County

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

*Source: U.S. Census Bureau, NCTCOG*

*Excludes population in groups quarters such as dorms, jails, and nursing homes.*
## Employment Forecast by County

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

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

Legend
Commercial
Residential
## Top Cities in Population Growth

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

Source: U.S. Census Bureau, NCTCOG
Figures are city approximations using TSZ forecasts and current city limits.
## Top Cities in Employment Growth

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

Source: NCTCOG
Figures are city approximations using TSZ forecasts and current city limits.
NCTCOG Previous Employment Forecast 2005-2035

The map shows the projected employment forecast for different regions across the NCT region from 2005 to 2035. The forecasted employment ranges are divided into four categories:

- 8,000 – 32,000
- 33,000 – 57,000
- 58,000 – 189,000
- 190,000 – 375,000

Each region is color-coded to reflect its forecasted employment range.
NCTCOG New Employment Forecast 2005-2040

8,000 – 32,000
33,000 – 57,000
58,000 – 189,000
190,000 – 375,000
COMMENTS OR QUESTIONS?
## 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

Population in Millions

<table>
<thead>
<tr>
<th>Year</th>
<th>Population in Millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>1970</td>
<td>2</td>
</tr>
<tr>
<td>1980</td>
<td>3</td>
</tr>
<tr>
<td>1990</td>
<td>4</td>
</tr>
<tr>
<td>2000</td>
<td>5</td>
</tr>
<tr>
<td>2010</td>
<td>6</td>
</tr>
<tr>
<td>2020</td>
<td>7</td>
</tr>
<tr>
<td>2030</td>
<td>9</td>
</tr>
<tr>
<td>2040</td>
<td>11</td>
</tr>
</tbody>
</table>
Preliminary Financial Assessment

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

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Priced Facility Use</th>
<th>Estimated Statewide Revenue (in billions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prop. 1</td>
<td>No</td>
<td></td>
</tr>
<tr>
<td>End Diversions</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>Sales Tax*</td>
<td>No</td>
<td></td>
</tr>
<tr>
<td>Excise Tax*</td>
<td>No</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td></td>
<td>$1.74</td>
</tr>
</tbody>
</table>

* 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
Public involvement activities, STTC, and RTC briefings/workshops will be held throughout the plan development process.
To find out more about the Mobility 2040, visit us at:  
www.nctcog.org/mobility2040
email questions or comments to: mobilityplan@nctcog.org

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Chad McKeown, AICP  
Program Manager  
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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

SB 1237 (Taylor)
- MPO Policy Board Meetings to be Broadcast Live Online, Archived

HB 565 (Burkett)
- Prohibits Private Toll Road Corporation from Using Eminent Domain, May Work with Public Toll Project Entity

HB 2612 (Pickett)
- TxDOT to Create a Report on the Elimination of Toll Roads, Amount of Debt
Contact Information

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Rebekah Hernandez  
Communications Coordinator  
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(817) 704-2545

www.nctcog.org/trans/legislative
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
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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2016 and FY2017 US FTA (Sec. 5303)</td>
<td>$5,383,956</td>
</tr>
<tr>
<td>FY2016 and FY2017 US FHWA (Estimated PL)</td>
<td>$13,060,678</td>
</tr>
<tr>
<td>FY2015 US FHWA (Estimated PL-Carryover)</td>
<td>$6,214,898</td>
</tr>
<tr>
<td><strong>Total Transportation Planning Funds</strong></td>
<td>$24,659,532</td>
</tr>
<tr>
<td><strong>Anticipated Expenditures</strong></td>
<td>$20,235,000</td>
</tr>
<tr>
<td><strong>PL Balance to Carry Over to FY2018</strong></td>
<td>$4,424,532</td>
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</tbody>
</table>
# Unified Planning Work Program Development Schedule

<table>
<thead>
<tr>
<th>DATE</th>
<th>UPWP DEVELOPMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>February 2-3</td>
<td>Public Notification of UPWP Development Initialization</td>
</tr>
<tr>
<td>February 23</td>
<td>Issuance of Request for NCTCOG Assistance</td>
</tr>
<tr>
<td>February 27</td>
<td>STTC Notification of UPWP Development</td>
</tr>
<tr>
<td>March 12</td>
<td>RTC Reminder of UPWP Development</td>
</tr>
<tr>
<td>March 20</td>
<td>Project Submittals for NCTCOG Assistance Due</td>
</tr>
<tr>
<td>May 22</td>
<td>Document Summary Presented to STTC for Information</td>
</tr>
<tr>
<td>June 5</td>
<td>Draft Document Due to TxDOT for Review</td>
</tr>
<tr>
<td>June 8</td>
<td>Public Meeting on Draft Document</td>
</tr>
<tr>
<td><strong>June 11</strong></td>
<td>Document Summary Presented to RTC for Information</td>
</tr>
<tr>
<td>June 26</td>
<td>STTC Action on Recommended UPWP</td>
</tr>
<tr>
<td>July 9</td>
<td>RTC Action on Recommended UPWP</td>
</tr>
<tr>
<td>July 23</td>
<td>Executive Board Action on Recommended UPWP</td>
</tr>
<tr>
<td>August 3</td>
<td>Final Document Due to TxDOT</td>
</tr>
</tbody>
</table>
Unified Planning Work Program

Contact Information

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http://www.nctcog.org/trans/admin/upwp

North Central Texas Council of Governments
Transportation Department