TEXAS METROPOLITAN MOBILITY PLAN: FUNDING NEW OPPORTUNITIES

Public Meetings
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TEXAS METROPOLITAN MOBILITY PLAN
FOCUS ON LARGEST METROPOLITAN AREAS

Transportation Management Areas (Over 200,000):

- Austin
- Corpus Christi
- Dallas-Fort Worth
- El Paso
- Hidalgo County
- Houston / Galveston
- Lubbock
- San Antonio
Key Conclusions from the Texas Transportation Commission:

- Congestion is bad and getting worse, and traditional funds cannot keep up
- There are many types of solutions to this problem
- Solutions will be expensive
- Solving the problem will have great benefits
- Partnerships are the key to solving the problem
- We are off to a great start, and need to keep going
TEXAS METROPOLITAN MOBILITY PLAN

GOALS

✓ RELIEVE CONGESTION
✓ IMPROVE SAFETY
✓ IMPROVE AIR QUALITY
✓ IMPROVE QUALITY OF LIFE
✓ EXPAND ECONOMIC OPPORTUNITY
✓ INCREASE THE VALUE OF TRANSPORTATION ASSETS
✓ ENHANCE INFRASTRUCTURE MAINTENANCE
✓ STREAMLINE PROJECT DELIVERY
ALL MODES / MAXIMIZE FLEXIBILITY

INNOVATIVE FUNDING / OUT YEAR NEEDS

TxDOT CONGESTION INDEX – MEASURABLE PERFORMANCE

PLANS (e.g., Freight, Intermodal)

PROGRAMS (e.g. ITS, Haz.Mat.)

POLICIES (e.g. Access Management, Truck Lanes)

PROJECTS (e.g. Toll Roads)

PARTNERSHIPS
“The MTP is required to be financially constrained and balanced to anticipated revenue streams over time.”

“The Texas Metropolitan Mobility Plan goes one step further and becomes a needs-based plan which quantifies transportation needs beyond the fiscal constraint barrier.”
TEXAS METROPOLITAN MOBILITY PLAN
TRAVEL DEMAND MODEL RUNS

Texas Congestion Index (TCI) Value

2000 Baseline
2030 Do-Nothing
2030 MTP
2030 Needs Based
2030 Revenue Constrained

Model Run | Trip Tables | Travel Model Network
---|---|---
2000 Baseline | 2000 Trip Table | 2000 Network
2030 Do-Nothing | 2030 Trip Table | 2000 Network
2030 MTP | 2030 Trip Table | 2030 Network – “Financially-Constrained MTP”
2030 Needs Based | 2030 Trip Table | 2030 Network – “MTP + Additional Needs to solve LOS F”
2030 Revenue Constrained | 2030 Trip Table | MTP 2030 minus all new toll roads & managed facilities
The deficiencies shown reflect out-year needs and represent the additional need above and beyond the financially-constrained Metropolitan Transportation Plan, currently Mobility 2025: Amended April 2005.
# TEXAS METROPOLITAN MOBILITY PLAN
## LANE MILES NEEDED AND COST ESTIMATES
(Dallas-Fort Worth Region)

### 2006 TMMP

<table>
<thead>
<tr>
<th></th>
<th>Existing Lane Miles (&quot;Baseline&quot;)</th>
<th>Mobility 2025: Amended April 2005</th>
<th>Eliminate Level-of-Service ‘F’</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Lane Miles Added</td>
<td>Cost (Billions/2006$)</td>
<td>Additional Lane Miles Needed</td>
</tr>
<tr>
<td><strong>Freeways/Tollways</strong></td>
<td>3,749 Lane Miles</td>
<td>2,106 Lane Miles</td>
<td>2,097 Lane Miles</td>
</tr>
<tr>
<td></td>
<td>$13.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Arterials</strong></td>
<td>14,676 Lane Miles</td>
<td>6,420 Lane Miles</td>
<td>2,541 Lane Miles</td>
</tr>
<tr>
<td></td>
<td>$5.8</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Freeway-to-Freeway Interchanges</strong></td>
<td>1 Interchanges</td>
<td>39 Interchanges</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>18,425 Lane Miles</td>
<td>8,526 Lane Miles</td>
<td>4,638 Lane Miles</td>
</tr>
</tbody>
</table>

(1) Included in Freeway cost above.
(2) Could be addressed by a multitude of modal options and programs.
The TCI value of 1.51 for the MTP is considered conservative at this time, as the actual value is anticipated to be lower once the new Plan, Mobility 2030, is adopted. The next Mobility Plan will contain new policy direction, the results of pending CDA’s, and additional benefits resulting from the implementation of the full spectrum of “new tools” now available for expedited project delivery and funding.
Texas Metropolitan Mobility Plan
Breaking the Gridlock

2006 Freeways/Tollways Built/Last Rehabilitated Prior to 1980 and 1990

- Built or Last Rehabilitated in 1980 or Prior
- Built or Last Rehabilitated Between 1981 and 1990
- Built or Last Rehabilitated After 1990
- To Be Opened After 2006

Scheduled for Rehabilitation in Mobility 2025: 2005 Amendment

Lane Miles Needing Rehabilitation
2,624 Freeway/Tollway Lane Miles and 10,273 Arterial Lane Miles need rehabilitation due to the facility reaching or exceeding its 40-year life design by the year 2030.

This represents 70% of all roadways constructed in the year 2000 or prior.

April 19, 2006
Texas Metropolitan Mobility Plan
Breaking the Gridlock

2006 Interchanges Built/Last Rehabilitated
Prior to 1980 and 1990

- Built or Last Rehabilitated in 1980 or Prior
- Built or Last Rehabilitated Between 1981 and 1990
- Built or Last Rehabilitated After 1990
- To Be Opened After 2006

Scheduled for Rehabilitation
in Mobility 2025: 2005 Amendment

Interchanges Needing Rehabilitation
23 "Major" interchanges need rehabilitation due to the facility reaching or exceeding its 40-year life design by the year 2030.

April 19, 2006
## TEXAS METROPOLITAN MOBILITY PLAN
### TOTAL ADDITIONAL FUNDING NEEDS
#### (Dallas-Fort Worth Region)

<table>
<thead>
<tr>
<th>2006 TMMP</th>
<th>Cost (Billions/2006$)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional Cost to Eliminate Level-of-Service “F” Conditions</td>
<td>$26.5</td>
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<tr>
<td>Cost to Purchase Right-of-Way</td>
<td>$1.1</td>
</tr>
<tr>
<td>Cost to Rehabilitate Existing System</td>
<td>$35.6</td>
</tr>
<tr>
<td>Goods Movement / Rail Freight (Trans Texas Corridor)</td>
<td>$6.7</td>
</tr>
<tr>
<td><strong>TOTAL ADDITIONAL NEEDS</strong></td>
<td><strong>$69.9</strong>¹</td>
</tr>
</tbody>
</table>

¹ Total Regional Needs: $69.9 billion plus $45.0 billion from MTP for grand total of $114.9 billion
REGIONAL CONGESTION LEVELS

1985
Annual Cost of Congestion
$2.6 Billion

2005
Annual Cost of Congestion
$6.7 Billion

2025 MTP
Annual Cost of Congestion
$11.5 Billion

2030 TMMP

Areas of Moderate Peak-Period Congestion
Areas of Severe Peak-Period Congestion

Mobility 2025: Amended April 2005
Texas Metropolitan Mobility Plan
### IDENTIFIED FUNDING NEEDS
**DALLAS-FORT WORTH REGION**

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Operation &amp; Maintenance</td>
<td>$14.1</td>
<td></td>
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<tr>
<td>Congestion Mitigation Strategies</td>
<td>$1.9</td>
<td></td>
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<tr>
<td>Bicycle &amp; Pedestrian Facilities and Transportation Enhancements</td>
<td>$1.0</td>
<td></td>
</tr>
<tr>
<td>Rail and Bus Transit System</td>
<td>$8.3(^1)</td>
<td></td>
</tr>
<tr>
<td>HOV and Managed Facilities</td>
<td>$1.5</td>
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</tr>
<tr>
<td>Freeway and Toll Road System</td>
<td>$12.4(^2)</td>
<td>$20.6(^3)</td>
</tr>
<tr>
<td>Regional Arterial and Local Thoroughfare System</td>
<td>$5.8</td>
<td>$5.9</td>
</tr>
<tr>
<td>Additional Cost to Purchase Right-of-Way</td>
<td>$1.1</td>
<td></td>
</tr>
<tr>
<td>Rehabilitation Costs</td>
<td></td>
<td>$35.6</td>
</tr>
<tr>
<td>Goods Movement/Rail Freight Costs (Trans Tx Corridor)</td>
<td>$6.7</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$45.0</strong></td>
<td><strong>$69.9</strong></td>
</tr>
</tbody>
</table>

\(^1\) $2.0 billion obtained through Regional Transit Initiative  
\(^2\) $0.8 billion to be obtained through future Partnership Programs  
\(^3\) Includes Freeway-to-Freeway Interchanges
TEXAS METROPOLITAN MOBILITY PLAN
FUNDING SOURCES AND STRATEGIES TO BUILD MORE AS WELL AS FASTER

SPEND WISER
1. Monitor project delivery
2. Streamline project development
3. Address management and operation solutions
4. Monitor benefit / cost ratios of projects

BE MORE EFFICIENT
5. Support Comprehensive Development Agreements
6. Plan Managed Lanes
7. Create NTTA System Partnership

BORROW TO BUILD
8. Use Toll Funds
9. Apply Shadow Tolls (Faster)
10. Apply Transportation Development Credits (toll credits)

FIND PARTNERS
11. Coordinate Congressional Funding
   • Roadway earmarks
   • New Rail Starts
12. Request TxDOT Category 12 Funds
13. Leverage Texas Mobility Funds
14. Coordinate Local Sources
15. Leverage State Rail Relocation Funds
16. Coordinate Trans Texas Corridor (TTC-35)