

**Fiscal Year 2024-2026 Management, Operations, and Air Quality Program
Recommendations**

TIP CODE	PROJECT DESCRIPTION	PROPOSED FUNDING SOURCE	PROPOSED MATCH SOURCE	PROPOSED NEW FUNDING ¹				COMMENTS	PASS THROUGH VS. STAFF TIME ²	EAST-WEST SHARE
				FY 2024	FY 2025	FY 2026	Total			
11622.4	TRAVEL SURVEY, DATA COLLECTION, MODEL REFINEMENT PROGRAM: TO PROVIDE TRAVEL INFORMATION USED TO CREATE ANALYTICAL TOOLS FOR ALL PLANNING, AIR QUALITY, AND MANAGEMENT PROJECTS IN THE MPA; 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; DEVELOPMENT OF DYNAMIC TRAFFIC ASSIGNMENT MODEL FOR ROADWAY NETWORK ANALYSIS; CONDUCT TRAVEL SURVEYS AND INTERSECTION OPERATIONAL ANALYSES	STBG	TDCs	\$800,000	\$1,450,000	\$1,660,000	\$3,910,000	Includes funding for Network Model Improvement and the software needed to evaluate the Plano grade separation request.	S	E
		STBG	TDCs	\$1,700,000	\$1,160,000	\$1,190,000	\$4,050,000		P	E
16000	INPUT/OUTPUT ECONOMIC MODEL; SOFTWARE TO PROVIDE ANALYSIS FOR DEMOGRAPHIC FORECASTING, SCENARIO ANALYSIS, AND TRANSPORTATION PROJECT EVALUATION; TECHNICAL SUPPORT FOR COMPLEX INTERACTIONS AMONG TRANSPORTATION BEHAVIORS AND PROVIDE CONNECTIVITY BETWEEN TRANSPORTATION INVESTMENT AND ECONOMIC EFFECTS	STBG	TDCs	\$250,000	\$250,000	\$250,000	\$750,000	New Project	S	E
		STBG	TDCs	\$250,000	\$250,000	\$250,000	\$750,000		P	E
11635.2	IMPLEMENTATION AND ADMINISTRATION OF AIR QUALITY AND TRANSPORTATION PROJECTS FUNDED WITH RTR FUNDS	RTR	N/A	\$700,000	\$750,000	\$800,000	\$2,250,000		S	E
11655.2	REVENUE AND PROJECT TRACKING SYSTEM (RAPTS) TRACK, MONITOR, AND ASSESS REGIONAL TRANSPORTATION AND AIR QUALITY PROJECTS THROUGH THE RAPTS WEBSITE; INCLUDES SOFTWARE DEVELOPMENT AND NCTCOG STAFF TIME	STBG	TDCs	\$251,000	\$550,000	\$515,000	\$1,316,000		S	E
11694.1	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	\$3,000,000	\$3,100,000	\$3,200,000	\$9,300,000	Apply for pass-through funding for Climate Change and Heavy-duty Zero Emission Vehicles (ZEV) via other federal grants	S	E

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11660.1	AIR QUALITY ENERGY EFFICIENCY INITIATIVES; IMPLEMENT PROJECTS TO REDUCE ENERGY USE AND INCREASE ENERGY EFFICIENCY MEASURES WITHIN THE PUBLIC AND PRIVATE SECTOR TO REDUCE AIR QUALITY IMPACTS; COORDINATE REGIONAL COLLABORATION, EVALUATE IMPACTS, AND DEVELOP RESOURCES ADDRESSING GRID IMPACTS ASSOCIATED WITH ELECTRIFICATION OF TRANSPORTATION, AND DEPLOY STRATEGIC ELECTRIFICATION INFRASTRUCTURE TO ASSESS IMPACTS AND FILL GAPS; INCLUDES NCTCOG STAFF TIME	CRP	TDCs	\$500,000	\$900,000	\$950,000	\$2,350,000	Apply for pass-through funds via federal discretionary programs	S	E
16001	REGIONAL SCRAP TIRE ABATEMENT PROGRAM DEVELOPMENT AND IMPLEMENTATION - SCRAP TIRE PUBLIC EDUC, OUTREACH, & AWARENESS CAMPAIGN; PROVIDE TECH SUPPORT TO LOCAL GOVTS, INCL ORDINANCE & MODEL CREATION TO INC REGULATION & ENFORCEMENT; DATABASE FOR ABANDONED TIRE LOCATIONS, HAULERS, DEALERSHIPS, & END USERS IN THE REGION; IDENTIFY & IMPL ADDITIONAL POLICIES FOR REGIONAL IMPROVEMENT; ASSIST LOCAL GOVTS, BUSINESSES, & CITIZENS IN PROJ & PROGRAM IMPL; FURTHER RESEARCH INTO EXISTING & POTENTIAL END USES TO INCL LOCAL SCRAP TIRE UTILIZATION AS A RESOURCE; COLLECTION EVENTS	STBG	TDCs	\$150,000	\$160,000	\$180,000	\$490,000	New Project	S	E
		STBG	TDCs	\$100,000	\$100,000	\$100,000	\$300,000		P	E
11615.4	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 TRANSPORTATION PLANNING ACTIVITIES	STBG	State	\$150,000	\$0	\$150,000	\$300,000		S	E
		STBG	State	\$1,000,000	\$0	\$1,000,000	\$2,000,000		P	E
11680.1	AUDIO/VISUAL EQUIPMENT - NCTCOG OFFICES; REPLACEMENT, UPGRADE , AND MONITORING OF AUDIO/VIDEO EQUIPMENT IN THE TRANSPORTATION COUNCIL ROOM; VIDEO WEB HOSTING SERVICES	RTC Local	N/A	\$200,000	\$0	\$0	\$200,000	Will pursue federal and local funding sources to offset RTC Local (TPF and room reservation revenue)	P	E
11634.1	FHWA MANAGED LANE POOL FUND STUDY; IDENTIFY AND IMPLEMENT RESEARCH REGARDING THE PLANNING AND OPERATION OF MANAGED LANES; DEVELOP NEW STANDARDS FOR MANAGED LANES	RTC Local	N/A	\$15,000	\$15,000	\$15,000	\$45,000		P	E

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16002	MCKINNEY LINE PASSENGER RAIL STUDY; FROM PARKER ROAD STATION IN PLANO TO MCKINNEY NORTH; MCKINNEY LINE PASSENGER RAIL CONCEPTUAL ENGINEERING STUDY INCLUDING ALTERNATIVE ROUTE ANALYSIS AND FUNDING OPTIONS; INCLUDES CONSULTANT AND NCTCOG STAFF TIME	STBG	TDCs	\$125,000	\$125,000	\$0	\$250,000	New Project	S	E
		STBG	TDCs	\$750,000	\$0	\$0	\$750,000		P	E
16003	MANSFIELD LINE PASSENGER RAIL STUDY; FROM MIDLOTHIAN TO FORT WORTH CENTRAL STATION; MANSFIELD LINE PASSENGER RAIL CONCEPTUAL ENGINEERING STUDY INCLUDING ALTERNATIVE ROUTE ANALYSIS AND FUNDING OPTIONS; INCLUDES CONSULTANT AND NCTCOG STAFF TIME	STBG	TDCs	\$125,000	\$125,000	\$0	\$250,000	New Project	S	W
		STBG	TDCs	\$750,000	\$0	\$0	\$750,000		P	W
11554.2	PEOPLE MOVER TEST TRACK; INCLUDING ANALYSIS OF VARIOUS TECHNOLOGIES AND ALIGNMENT OPTIONS FOR WARRANTED PEOPLE MOVER LOCATIONS IN THE DFW REGION AND CONNECT THOSE LOCATIONS TO EXISTING REGIONAL TRANSPORTATION NETWORKS; INCLUDES PLANO LEGACY AREA AUTONOMOUS TRANSPORTATION SYSTEM	STBG	TDCs	\$375,000	\$0	\$0	\$375,000		P	E
16004	NORTHWEST AND SOUTHWEST FORT WORTH SUBAREA STUDIES; NORTHWEST STUDY: BOUNDED BY US 377 TO W, SH 114 TO N, FM 730 TO W, & IH 820 TO S; SOUTHWEST STUDY: IH 20/IH 820 TO N, FM1187 TO W, US 377 TO S, AND CHISHOLM TRAIL TO E; DEVELOP SUB-REGIONAL TRANSPORTATION PLANS TO IDENTIFY NEEDED IMPROVEMENTS AND ESTABLISH A MULTI-MODAL TRANSPORTATION NETWORK WITH ADDITIONAL FOCUS AREAS ON LAND-USE, SAFETY, AND CONGESTION; AREAS OUTSIDE THIS STUDY AREA WILL ALSO BE INCLUDED AS THEY IMPACT TRAVEL WITHIN THE AREA; INCLUDES CONSULTANT AND NCTCOG STAFF TIME	STBG	TDCs	\$0	\$200,000	\$100,000	\$300,000		S	W
		STBG	TDCs	\$200,000	\$400,000	\$200,000	\$800,000		P	W
16005	SOUTHWEST AIRLINES SURFACE TRANSPORTATION PLANNING STUDY; STEMMONS FREEWAY TO DALLAS NORTH TOLLWAY; STUDY TO EVALUATE IMPROVEMENTS TO EXISTING ROADWAY AND TRANSIT OPTIONS TO MAXIMIZE ACCESSIBILITY TO LOVE FIELD AIRPORT NOW AND IN THE FUTURE	STBG	TDCs	\$0	\$75,000	\$0	\$75,000		S	E

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16006	ENVIRONMENTAL IMPACT STATEMENT COORDINATION ON REGIONAL PROJECTS; PROVIDE TECHNICAL, PLANNING, ENGINEERING, AND ENVIRONMENTAL ASSISTANCE TO TRANSPORTATION AGENCIES AND THE RTC TO ADVANCE CORRIDORS IDENTIFIED FOR IMPROVEMENT IN, OR BEING EVALUATED FOR, THE METROPOLITAN TRANSPORTATION PLAN (MTP); PROVIDE SUPPORT TO ADVANCE REGIONAL PROJECTS THROUGH THE ENVIRONMENTAL PROCESS; FACILITATE COORDINATION MEETINGS THAT MONITOR AND ENSURE THE CONTINUED PROGRESS OF ENVIRONMENTAL DOCUMENT COMPLETION	STBG	TDCs	\$0	\$200,000	\$200,000	\$400,000		S	E
11613.3	REGIONAL GOODS MOVEMENT/CORRIDOR STUDIES; CONDUCT GENERAL CORRIDOR STUDIES, PLANNING, AND IMPLEMENTATION ACTIVITIES IN SUPPORT OF THE REGION'S GOOD MOVEMENT INCL; NCTCOG STAFF TIME & CONSULTANT ASSISTANCE TO ASSESS IMPACT OF TRUCK, RAIL, & OTHER FREIGHT; MOVEMENT, DATA COLLECTION & ANALYSIS, SAFETY, COORD WITH PRIVATE SECTOR PARTNERS IN FREIGHT BUSINESS; MONITORING TRUCK LANE CORRIDORS, HAZMAT, ECON ANALYSIS, LAND USE COMPATIBILITY, PASSENGER & FREIGHT RAIL INTEGRATION, PUBLIC OUTREACH/EDUCATION, AND OVERSIGHT OF PARTNER IMPLEMENTATION PROJECTS	STBG	TDCs	\$1,200,000	\$1,250,000	\$2,500,000	\$4,950,000		S	E
		STBG	TDCs	\$125,000	\$0	\$125,000	\$250,000		P	E
11650.1	TRANSPORTATION TECHNICAL SUPPORT; TECHNICAL ASSISTANCE FOR DEVELOPING, MONITORING, ENVIRONMENTALLY APPROVING, AND IMPLEMENTING CORRIDOR STUDIES/PROJECTS ACCORDING TO CAPITAL ASSET MANAGEMENT PRINCIPLES	STBG	TDCs	\$160,000	\$700,000	\$1,800,000	\$2,660,000		S	E
11661	EXPEDITE SECTION 404 AND 408 PERMITS AND IMPLEMENT REGIONAL MITIGATION BANK	RTR	N/A	\$250,000	\$250,000	\$250,000	\$750,000	Need new CSJ	P	E
11654.2	TECHNICAL 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	\$135,000	\$150,000	\$160,000	\$445,000	May put all of funding in FY 2024	S	E

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11633.4	M&O - PROGRAM OVERSIGHT COORDINATION AND 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	\$135,000	\$150,000	\$160,000	\$445,000	Need new CSJ; May put all of funding in FY 2024	S	E
11647.2	LAND USE/TRANSPORTATION AND BIKE/PEDESTRIAN INITIATIVES INCLUDES BICYCLE/PEDESTRIAN PLANNING, TRANSIT ORIENTED DEVELOPMENT, REGIONAL PEDESTRIAN SAFETY PROGRAM, IMPLEMENTATION OF SUSTAINABLE DEVELOPMENT INITIATIVES, REGIONAL WAYFINDING, AND ADA COMPLIANCE; INCLUDES NCTCOG STAFF TIME AND POSSIBLE CONSULTANT ASSISTANCE TO DEVELOP AND IMPLEMENT FUNDING PROGRAMS, COLLECT AND ANALYZE DATA; SCHOOL SITING/LAND USE CONNECTIONS, SAFE ROUTES TO SCHOOL, SAFETY AND EDUCATION	STBG	TDCs	\$150,000	\$1,170,000	\$2,090,000	\$3,410,000	Transit Technical Assistance, and Veloweb Strategic Priority, ADA Compliance, and Regional Wayfinding; Include Lookout Texans funding here	S	E
		STBG	TDCs	\$0	\$180,000	\$100,000	\$280,000		P	E
11692.1	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	\$200,000	\$200,000	\$400,000		S	E
		STBG	TDCs	\$0	\$0	\$150,000	\$150,000		P	E
11663.2	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 & NCTCOG STAFF TIME	STBG	TDCs	\$100,000	\$115,000	\$385,000	\$600,000		S	E
		STBG	TDCs	\$1,673,000	\$1,685,000	\$1,703,000	\$5,061,000		P	E
16007	SPECIAL EVENTS MANAGEMENT; INCLUDING MEASURES SUCH AS EXTENDED TRANSIT SERVICE FOR EVENTS, STAGING OF TOW TRUCKS TO CLEAR INCIDENTS QUICKLY, CLEARING ROADWAYS QUICKLY AFTER INCIDENTS, ETC. TO REDUCE CONGESTION DURING SPECIAL EVENTS; INCLUDES NCTCOG STAFF TIME	STBG	TDCs	\$100,000	\$100,000	\$100,000	\$300,000	New Project; Previously a part of TIP 11617.1	S	W
		STBG	TDCs	\$300,000	\$450,000	\$500,000	\$1,250,000		P	W

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11691.1	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	\$124,000	\$400,000	\$415,000	\$939,000	Includes funding from Regional Data Hub, 511 DFW, and ITS Implementation; Dallas and Fort Worth District live operators will be funded in the future by TxDOT	S	E
		STBG	TDCs	\$1,460,000	\$2,350,000	\$2,350,000	\$6,160,000		P	E
11618.2	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	\$0	\$0	\$5,100,000	\$5,100,000	Include staff funding in TIP 11691.1	P	E
11619.2		STBG	State	\$0	\$0	\$3,000,000	\$3,000,000		P	W
11616.1	REGIONAL TRAFFIC SIGNAL RETIMING PROJECT; DEVELOP AND IMPLEMENT TRAFFIC SIGNAL COORDINATION IN THE DFW NON-ATTAINMENT 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	State/Local	\$230,000	\$250,000	\$250,000	\$730,000	Sections to be funded in M&O per discussion with MM; RTSP staff time; Includes funding for controllers and coordination (50/50 split between FY 2024 and 2025)	S	E
		CMAQ	State/Local	\$2,280,000	\$2,510,000	\$3,350,000	\$8,140,000		P	E
11612.3	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; INCLUDES NCTCOG STAFF TIME AND CONSULTANT ASSISTANCE	STBG	TDCs	\$450,000	\$475,000	\$500,000	\$1,425,000		S	E
		STBG	TDCs	\$810,000	\$834,500	\$860,300	\$2,504,800		P	E
11888.11	M&O-UNMANNED AIRCRAFT SYSTEM PLANNING AND IMPLEMENTATION (ORDINANCES, LAND 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	\$360,000	\$400,000	\$440,000	\$1,200,000		S	W

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11657.2	M&O - AIR QUALITY PUBLIC EDUCATION AND OUTREACH PROGRAM; 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	\$950,000	\$1,025,000	\$1,050,000	\$3,025,000		S	E
		STBG	TDCs	\$950,000	\$1,025,000	\$1,050,000	\$3,025,000		S	E
11892.2	M&O 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	\$145,000	\$185,000	\$190,000	\$520,000		S	W
11639.1	DCTA VANPOOL; OPERATE A VANPOOL SUBSIDY INITIATIVE FOR COMMUTERS TRAVELING LONG DISTANCES AND IN AREAS WITH LITTLE OR NO FIXED ROUTE SERVICE	STBG	Local	\$750,000	\$500,000	\$0	\$1,250,000		P	E
11699	REGIONAL VANPOOL PROGRAM FOR EASTERN AND WESTERN SUBREGION; OPERATE VANPOOL SUBSIDY INITIATIVE FOR COMMUTERS TRAVELING LONG DISTANCES AND IN AREAS WITH LITTLE OR NO FIXED ROUTE SERVICE; INCLUDES COST OF VEHICLE LEASING AND PART OF ADMINISTRATIVE COSTS	STBG	TDCs	\$0	\$0	\$300,000	\$300,000	Pass through reflects 69%/31% funding split for the eastern and western subregions until exact funding amounts are finalized	S	E
		STBG	TDCs	\$0	\$759,000	\$1,518,000	\$2,277,000		P	E
		STBG	TDCs	\$0	\$341,000	\$682,000	\$1,023,000		P	W
20200	SUSTAINABILITY FOR TRANSIT; TRANSIT OPERATIONS REGIONAL COORDINATION	RTR	N/A	\$0	\$500,000	\$500,000	\$1,000,000	Specific projects will come back to the RTC for approval	P	E
25059.2	TRANSIT PASSES FOR COMMUNITY COLLEGES (EASTERN SUBREGION); PILOT PROGRAM TO PROVIDE TRANSIT PASSES FOR DALLAS COUNTY COLLEGE STUDENTS TO ASSIST WITH STUDENT TRANSPORTATION NEEDS	CRP	TDCs	\$0	\$300,000	\$0	\$300,000		P	E
14014	MCKINNEY AVENUE TRANSIT AUTHORITY M-LINE EXTENSION FROM UPTOWN TO KNOX-HENDERSON NEIGHBORHOOD; CONDUCT A STUDY TO RECOMMEND ALIGNMENTS & STOPS, EVAL THE COST OF IMPL, OPERATION, & MAINTENANCE, PROVIDE TECH ASSIST PRODUCING RIDERSHIP EST & PRELIM ENV ANALYSIS, ID POTENTIAL FUNDING, & DEVELOP TIMELINE; INCL NCTCOG STAFF TIME & MAY INCL CONSULTANT ASST	STBG	TDCs	\$0	\$100,000	\$0	\$100,000	Same TIP Code, new CSJ	S	E
		STBG	TDCs	\$0	\$500,000	\$0	\$500,000		P	E

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16008	TECHNOLOGY AND INNOVATION 3.0; STAFF SUPPORT FOR FUTURE PROJECTS FOCUSED ON IMPROVING REGIONAL BROADBAND ACCESS FOR TRANSPORTATION USES, COORDINATING AND SUPPORTING EMERGING MOBILITY TECHNOLOGY DEPLOYMENTS AND CONNECTED VEHICLE/INFRASTRUCTURE IMPROVEMENTS; SUPPORTING WORKFORCE DEVELOPMENT AND RESEARCH INITIATIVES; AND MANAGING ADMINISTRATIVE TASKS TO FACILITATE PROJECTS	STBG	TDCs	\$400,000	\$500,000	\$750,000	\$1,650,000		S	E
		STBG	TDCs	\$0	\$4,500,000	\$4,250,000	\$8,750,000		P	E
			Subtotal	\$24,628,000	\$33,664,500	\$47,538,300	\$105,830,800			
11656	SOLAR PANEL DEMONSTRATION PROJECT TO REDUCE ELECTRICITY COSTS	RTC Local	N/A	-\$50,000	\$0	\$0	-\$50,000	Remove funding	P	W
			Subtotal	-\$50,000	\$0	\$0	-\$50,000			

Financial Summary				
Funding Source	FY 2024	FY 2025	FY 2026	Total
Existing Projects Proposed for Additional Funds				
CMAQ	\$3,460,000	\$3,785,000	\$4,650,000	\$11,895,000
CRP	\$500,000	\$1,200,000	\$950,000	\$2,650,000
STBG	\$18,863,000	\$26,429,500	\$39,583,300	\$84,875,800
RTR	\$1,085,000	\$1,650,000	\$1,710,000	\$4,445,000
RTC Local	\$670,000	\$600,000	\$645,000	\$1,915,000
TDCs (Not Calculated in Funding Totals)	3,682,600	5,630,900	6,466,660	15,780,160
Total M&O Funding Request	\$24,578,000	\$33,664,500	\$47,538,300	\$105,780,800
Pass Through Vs. Staff Time Summary				
P- Pass-Through Funds	\$12,938,000	\$17,584,500	\$27,193,300	\$57,715,800
S- Staff Time	\$11,640,000	\$16,080,000	\$20,345,000	\$48,065,000
Total	\$24,578,000	\$33,664,500	\$47,538,300	\$105,780,800
East/West Split				
Subregion	FY 2024	FY 2025	FY 2026	Total
East	\$22,648,000	\$31,463,500	\$42,326,300	\$96,437,800
West	\$1,930,000	\$2,201,000	\$5,212,000	\$9,343,000
Total	\$24,578,000	\$33,664,500	\$47,538,300	\$105,780,800

1: Funding Shown is the RTC Share (Projects with TDC Match are 100% Federal)
2: P) Pass Through Funds/Non-Staff S) Staff Time

Fiscal Year 2024-2026 Dallas-Fort Worth MPO Safety Program Recommendations

PROJECT NAME	PROJECT DESCRIPTION	CONTRIBUTING FACTOR	PASS THROUGH VS. STAFF TIME	PROPOSED FUNDING SOURCE ¹	PROPOSED MATCH SOURCE	2024	2025	2026	TOTAL	COMMENTS
Bicycle/Pedestrian Education										
Look Out Texans Safety Campaign	Public awareness campaign (education and outreach) for targeted areas that have been identified as bicycle/pedestrian safety hotspots	Bicycle and Pedestrian	Staff	STBG	TDCs	\$165,000	\$165,000	\$170,000	\$500,000	Funding will be added to existing project (TIP 11647.2)
			Materials/Advertising			\$500,000	\$500,000	\$500,000	\$1,500,000	
			Subtotal			\$665,000	\$665,000	\$670,000	\$2,000,000	
Bicycle/Pedestrian Engineering										
Regional Bicycle Safety Action Plan	Develop a regional bicycle safety plan to identify needed bicycle improvements	Speed, DUI, Bicycle, Pedestrian, Unrestraint and Motorcycles	Staff	STBG	TDCs	\$200,000	\$300,000	\$0	\$500,000	Funding will be added to existing project (TIP 11647.2)
Bicycle/Pedestrian Spot Improvements	Provide funding to local agencies for safety treatments and countermeasures on bike/pedestrian facilities, including lighting/intersection improvements, crosswalk enhancements, on-street bike safety treatments, etc., identified in regional bike or pedestrian safety plans	Bicycle and Pedestrian	Pass-Through	CMAQ	TDCs	\$3,000,000	\$3,000,000	\$3,500,000	\$9,500,000	Projects to be added to the TIP and implemented by local agencies
			Subtotal			\$3,200,000	\$3,300,000	\$3,500,000	\$10,000,000	
Roadway Operations, Engineering, and Intercity Connections										
Regional Data Tools and Analysis	Data tool, collection, and analysis to be used regionwide that combines historical data and vehicle behavior data to identify areas with a high-risk of safety incidents and identify countermeasures that can be applied to improve safety	Speed, DUI, Bicycle, Pedestrian, Unrestraint and Motorcycles	Staff	STBG	TDCs	\$440,000	\$445,000	\$450,000	\$1,335,000	Funding may be combined into one TIP project (14038.1 and 14038.2)
			Vendor/Consultant			\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	
Roadway Safety Audits	Regionwide roadway safety audit to evaluate various road segments and intersections highlighted in the regional Pedestrian Safety Action Plan, and to identify recommended safety countermeasures that will enhance safety and reduce the number and severity of crashes	Speed, DUI, Bicycle, Pedestrian, Unrestraint and Motorcycles	Consultant	STBG	TDCs	\$1,500,000	\$0	\$0	\$1,500,000	
Implementation of the Roadway Safety Plan	Provide funding for striping, signage, operational changes, technology (advance warnings), etc.; Projects to be implemented by local agencies	Speed, DUI, Bicycle, Pedestrian, Unrestraint and Motorcycles	Direct to Agencies - Program in TIP	STBG	TDCs	\$5,500,000	\$5,750,000	\$5,935,000	\$17,185,000	Implementation of data project above; Put in an out-year placeholder in the TIP until projects are identified from the safety plan
Traffic Incident Management	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	Crash Response	Staff	STBG	TDCs	\$150,000	\$160,000	\$170,000	\$480,000	Continue on similar path; Include in general safety project, funding may be combined into one TIP project (TIP 14038.1 and TIP 14038.2)
			Vendor/Consultant			\$500,000	\$500,000	\$500,000	\$1,500,000	RFI and Procurement pending. Plan to release RFI in FY 22.; Include in general safety project, funding may be combined into one TIP project (TIP 14038.1 and TIP 14038.2)
			Subtotal			\$9,090,000	\$7,855,000	\$8,055,000	\$25,000,000	
Speed Education										
Drive Aware North Texas Safety Campaign	Public awareness campaign (education and outreach) to target driver behaviors to reduce crashes, focus on speeding, and other contributing factors as they emerge	Speed, DUI, Bicycle, Pedestrian, Unrestraint and Motorcycles	Staff	STBG	TDCs	\$100,000	\$100,000	\$150,000	\$350,000	New effort. May be completed with staff or consultant depending on total effort needed and cost; Funding may be combined into one TIP project (TIP 14038.1 and TIP 14038.2)
			Marketing			\$300,000	\$300,000	\$300,000	\$900,000	
Targeted Safety Education Campaign for School Districts and Teen Drivers	Safety campaign using community outreach to schools and organizations to focus on teen driver behavior, safe routes to school, etc.	Speed, DUI, Bicycle, Pedestrian, Unrestraint and Motorcycles	Staff/Consultant	STBG	TDCs	\$250,000	\$250,000	\$250,000	\$750,000	Funding may be combined into one TIP project (TIP 14038.1 and TIP 14038.2)
			Subtotal			\$650,000	\$650,000	\$700,000	\$2,000,000	

1: Funding shown is the Federal amount (100%), Regional TDCs are proposed in lieu of local match

Fiscal Year 2024-2026 Dallas-Fort Worth MPO Safety Program Recommendations

PROJECT NAME	PROJECT DESCRIPTION	CONTRIBUTING FACTOR	PASS THROUGH VS. STAFF TIME	PROPOSED FUNDING SOURCE ¹	PROPOSED MATCH SOURCE	2024	2025	2026	TOTAL	COMMENTS
Speed Enforcement										
Strategic Targeting of Aggressive Driving and Road Rage	Partner with enforcement agencies to combat aggressive driving and road rage; Includes personnel and equipment	Speed, DUI, Unrestraint	Pass-Through	STBG	TDCs	\$800,000	\$2,250,000	\$3,200,000	\$6,250,000	Funding may be combined into one TIP project (TIP 14038.1 and TIP 14038.2)
			Staff			\$200,000	\$250,000	\$300,000	\$750,000	
			Subtotal			\$1,000,000	\$2,500,000	\$3,500,000	\$7,000,000	
Other										
Placeholder Projects and Programs to be Identified in the Future		TBD	TBD	TBD	TDCs	\$1,250,000	\$1,250,000	\$1,500,000	\$4,000,000	
			Subtotal			\$1,250,000	\$1,250,000	\$1,500,000	\$4,000,000	
			Grand Totals			\$15,855,000	\$16,220,000	\$17,925,000	\$50,000,000	
			Staff			\$1,505,000	\$1,670,000	\$1,490,000	\$4,665,000	
			Pass Through			\$14,350,000	\$14,550,000	\$16,435,000	\$45,335,000	

1: Funding shown is the Federal amount (100%), Regional TDCs are proposed in lieu of local match