ROUND 3 PROJECT FUNDING RECOMMENDATIONS

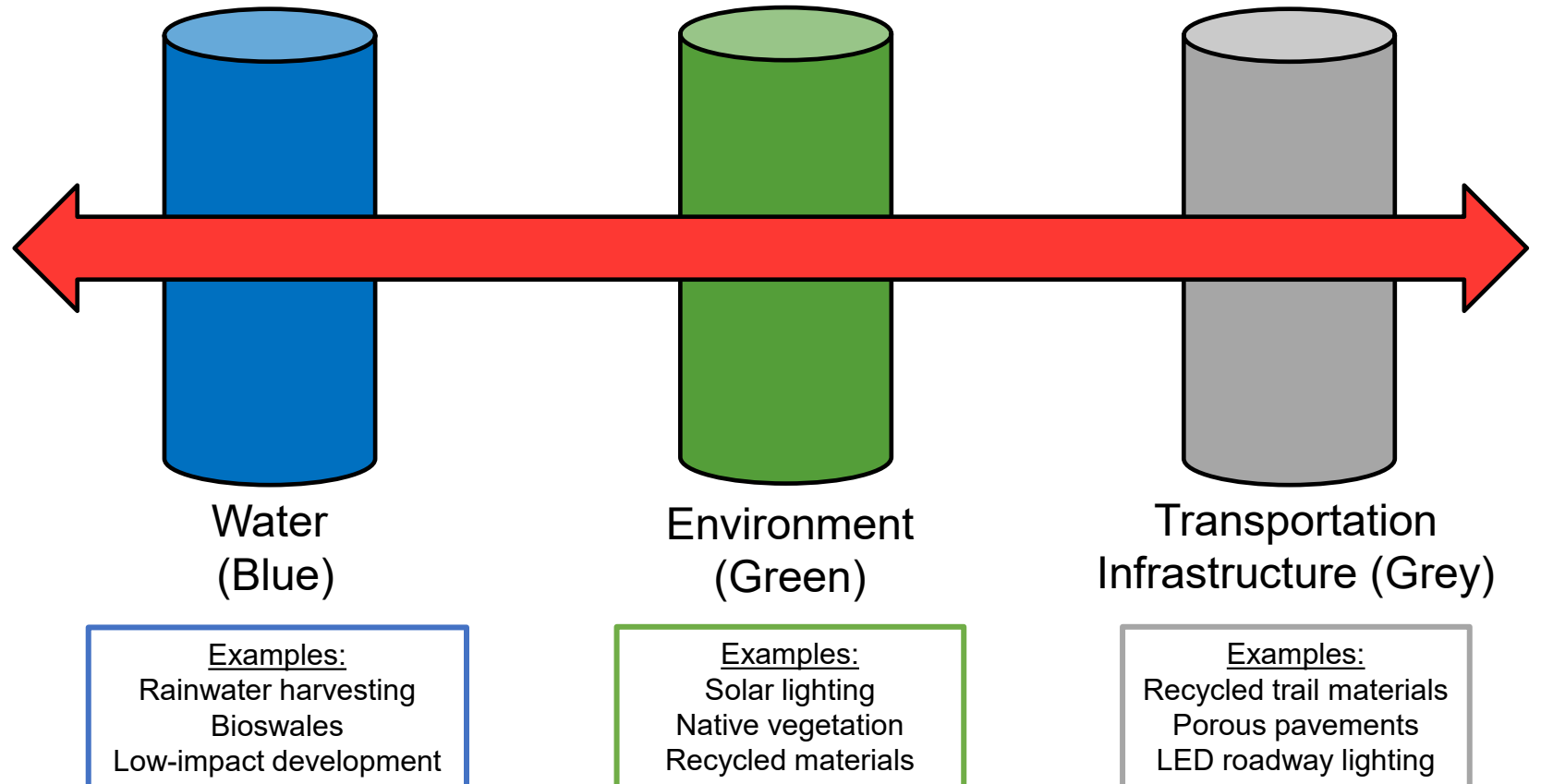**NCTCOG BLUE-GREEN-GREY FUNDING INITIATIVE**

PROGRAM BACKGROUND

BLUE-GREEN-GREY FUNDING INITIATIVE

Purpose

1. Promote the planning and construction of green or sustainable infrastructure in the region.

2. Advance small projects with innovative outcomes that can be replicated regionally.

SILO BUSTING

Water
(Blue)

Environment
(Green)

Transportation
Infrastructure (Grey)

Examples:
Rainwater harvesting
Bioswales
Low-impact development

Examples:
Solar lighting
Native vegetation
Recycled materials

Examples:
Recycled trail materials
Porous pavements
LED roadway lighting

BLUE-GREEN-GREY FUNDING INITIATIVE

Previous Rounds

FY 18: $109,170 for three projects (RTC Local)

FY 19: $138,500 for three projects (RTC Local)

Project reports at: http://www.nctcog.org/greeninfrastructure

2021 Round

Up to $300,000 RTC Local available for the total; maximum of $75,000 awarded to each applicant

Pre-application workshop: July 12, 2021

Proposals submittal period opened: July 19, 2021

Proposals due: August 12, 2021

Announce funding awards: October-December 2021

PREVIOUSLY FUNDED PROJECTS

Farmers Branch Conceptual Bus Stop Designs	Southlake BioPod – Burney Lane Reconstruction	University Park Micro-Detention Project
DART Hatcher Station Pilot Program	Bishop Arts Bicycle Parking Retrofitting Pilot	Watauga Biofiltration System

ROUND 3 EVALUATION AND PROJECT SELECTION

PROJECT EVALUATION

<u>Scoring</u>

Team qualifications – 10 points

Impact – 20 points

Innovation/Significance – 25 points

Applicability, Adaptation, Transferability, and Practicality – 30 points

Collaboration with Various Stakeholders – 15 points

<u>Other Considerations</u>

Equity	Geographic Distribution	Diversity of Disciplines
Does the project consider equity or attempt to address it?	Are the projects spread throughout the region?	Does the project involve various disciplines or areas of study?

PROJECT SUBMITTALS AND FUNDING RECOMMENDATION

RECOMMENDED FUNDING SUMMARY

Available funding:

Total funds available: $300,000 RTC Local

Available amount per applicant: $75,000

Recommended Project Funding Requests:

Bottom District Neighborhood Beautification: $74,910

Allen Inlet Floatables Filter: $75,000

UTA Biofiltration Swales Testing: $51,500

Total recommended funding request: $201,410

SUBMITTED PROJECTS SUMMARY

Projects Recommended for Funding	Composite Scores	Funding Requested
Laboratory Testing of Engineered Media for Biofiltration Swales – UTA / City of Fort Worth	7.78	$51,500
Bottom District Neighborhood Beautification – DesignJones LLC / City of Dallas	7.53	$74,910
Inlet Floatables Filter – Huitt-Zollars / City of Allen	6.88	$75,000
		Subtotal: $201,410

INLET FLOATABLES FILTER - CITY OF ALLEN

Problem:

- City must upgrade to Phase II Level 4 of TCEQ stormwater permitting requirements by 2024
- Must implement system to reduce discharge of floatables in two locations
- Current use of proprietary inlet filter system at construction sites is costly and difficult to maintain

Project details:

- Develop modified inlet design for the collection and removal of debris and floatables during active construction
- Inlet will be scalable, inexpensive, provide a permanent solution, and more effective at removing floatables
- First phase will include review of best practices and coordination with stormwater infrastructure manufacturers
- Project will and involve STEAM students from Allen ISD

Deliverables:

- Concept-level design details and inlet plan
- Maintenance requirements and materials specifications
- Debris collection data

Funding requested: $75,000

BOTTOM DISTRICT NEIGHBORHOOD BEAUTIFICATION - CITY OF DALLAS

Problem:

- Historically underserved neighborhood located in the floodplain
- Neighborhood is more susceptible to environmental disasters due to degraded infrastructure and underinvestment

Project details:

- Aims to establish a green infrastructure network development plan in the area
- Project team will develop conceptual small-scale design applications
- Outcome will include beautification design guidelines and a small-scale pilot project

Deliverables:

- Blue-Green-Grey neighborhood beautification design guidelines
- Suggest locations for implementing GI network
- Sample designs for small-scale GI applications
- Small-scale pilot project

Funding requested: $74,910

LABORATORY TESTING OF ENGINEERED MEDIA FOR BIOFILTRATION SWALES - UTA

Problem:

- Runoff from roadways contain many pollutants that contaminate water
- TCEQ-recommended best practices are difficult to implement in large urban areas
- There is not enough information or data regarding other pollutant removal technologies

Project details:

- Install and monitor a scaled expanded shale engineered filtration media in controlled lab
- Project will test the performance and effectiveness of expanded shale for bioswales – this has not been done before
- Outcomes to include design criteria, implementation recommendations, detailed literature review of application of expanded shale

Deliverables:

- Detailed literature review of current state of the application
- Design criteria and implementation recommendations
- Research report

Funding requested: $51,500

OTHER CONSIDERATIONS

Project	Equity Considerations	Geographic Distribution	Diversity of Disciplines
Inlet Floatables Filter	None for pilot, but could be applied anywhere	Collin County	Municipal stormwater-focused
Bottom District Neighborhood Beautification	Pilot project located in underserved area	Dallas County	Neighborhood revitalization
Laboratory Testing for Biofiltration Swales	None for pilot, but could be applied anywhere	Tarrant County	Research-oriented

Requested Action

- Recommend Regional Transportation Council Approval of:

  - The proposed list of projects to fund through the Blue-Green-Grey funding program Round 3, as provided in Electronic Item 3.2.

  - Administratively amending the TIP/STIP and amending other planning/administrative documents to incorporate these changes.

Contacts

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2023-2026 MANAGEMENT AND OPERATIONS (M&O), NCTCOG-IMPLEMENTED, REGIONAL/AIR QUALITY, AND SAFETY PROJECTS FUNDING PROGRAM

Surface Transportation Technical Committee

October 22, 2021
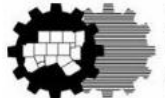
North Central Texas Council of Governments
Transportation Department

BACKGROUND

- Surface Transportation Technical Committee (STTC) and Regional Transportation Council (RTC) typically consider extending existing and funding new Air Quality and Management and Operations projects/programs every few years

- Last review occurred in 2018-2019 and projects were funded through Fiscal Year (FY) 2022

PURPOSE AND NEED

- Provides funding in addition to Transportation Planning Funds (TPF) so staff can conduct various operations, planning, and implementation activities (e.g., environmental justice and data collection efforts)

- Surface Transportation Block Grant (STBG), Congestion Mitigation Air Quality Improvement Program (CMAQ), Regional Toll Revenue (RTR), and RTC/Local funds will most likely be proposed for the FY 2023-2026 program

- Ensures that existing programs and projects that are being continued can do so without interruption in FY 2023-2026

- Assigns resources for RTC priorities and air quality initiatives

WHAT IS THE PROCESS?

- Staff is in the process of determining the amount of funding needed for this program.

- The requests will then be evaluated, and a set of projects will be proposed.

- Typically, $15-20M is programmed per fiscal year. This need may decrease with increased federal planning funds.

- A significant portion of the funding is pass-through to other agencies (e.g., Mobility Assistance Patrol and Vanpool programs) and the rest covers NCTCOG staff time to coordinate, plan, and lead these activities.

PROGRAM AND PROJECT TYPES

- **Management & Operations**
  - (Mobility Assistance Patrol, Transit Operations, etc.)
- **NCTCOG-Implemented**
  - (Project Tracking, Planning Efforts, etc.)
- **Regional/Air Quality Projects and Programs**
  - (Aviation, Freeway Incident Management, Employer Trip Reduction, Data Collection, Regional Traffic Signal Retiming etc.)

IMPORTANCE OF REGIONAL AIR QUALITY AND M&O PROJECTS

NITROGEN OXIDES (NOₓ) EMISSION RESULTS
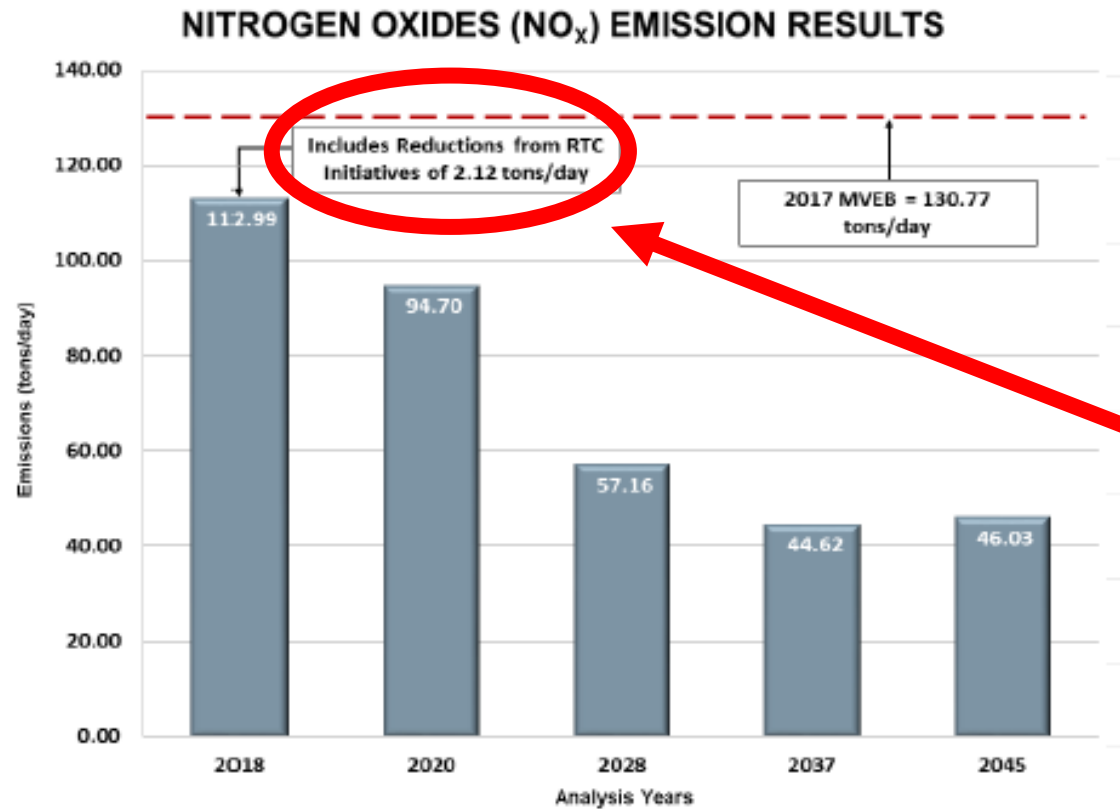
- Air Quality Conformity test results must be below EPA's Motor Vehicle Emission Budget (MVEB).

- Previous Regional Transportation Council Initiatives (air quality projects and programs) have allowed region to pass Conformity.

- When the MVEB is reset next year, these programs can help tip the scales if regional Conformity is uncertain.

STATEWIDE SAFETY PROGRAM

- NCTCOG staff proposes that the region take a leadership role on a program to improve safety and reduce fatalities on our transportation system.

- The region would partner with the State as part of a larger statewide initiative.

- A more detailed proposal will be brought back to the committee for review and approval.

- Plan to utilize Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) funding that was added to the region's STBG allocation in FY 2022 to supplement this program

NEXT STEPS

- Finalize the amounts of funding to be requested, along with the specific list of projects and programs to be recommended for funding

- Bring back the list to the public and the committees for review and approval

PROPOSED TIMELINE

Meeting/Task	Date
STTC Information	**October 22, 2021**
RTC Information	November 11, 2021
Public Involvement	December 2021
STTC Action	December 3, 2021
RTC Approval of M&O Funding Program and TIP Modifications to Add Projects to the TIP	January 13, 2022/April 7, 2022
State/Federal Approval of Individual Projects	April 2022/July 2022

QUESTIONS?

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2045 DEMOGRAPHIC FORECASTS

FORECASTS OVERVIEW

- Provide a common base for regional planning and resource allocations

- In addition to being used by NCTCOG, used by cities, counties, and partner agencies

- Process at NCTCOG is a data-driven, analytical approach with input/feedback from stakeholders

- Joint effort between the Research and Information Services and Transportation Departments

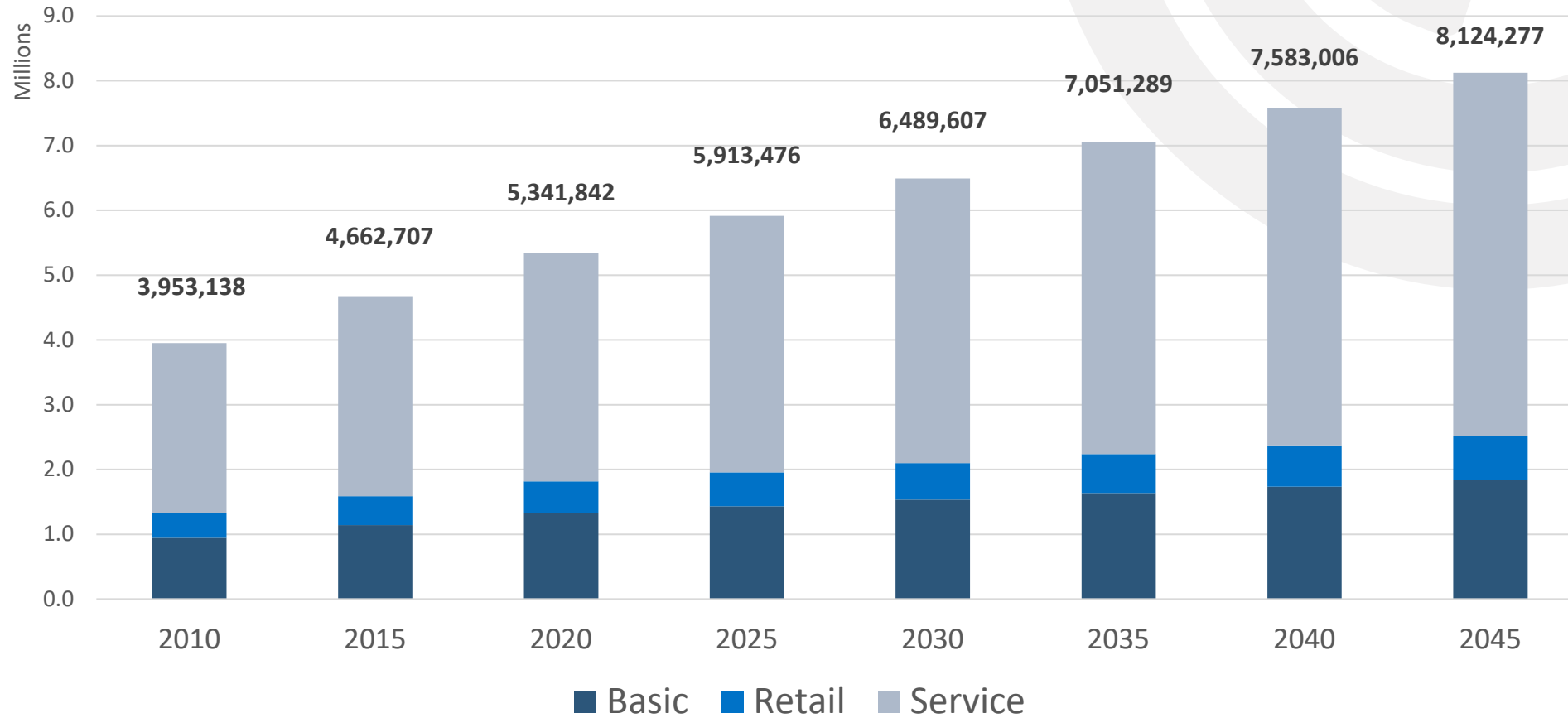- Update forecasts generally every 3-5 years

- NCTCOG has been developing demographic forecasts since the 1970's
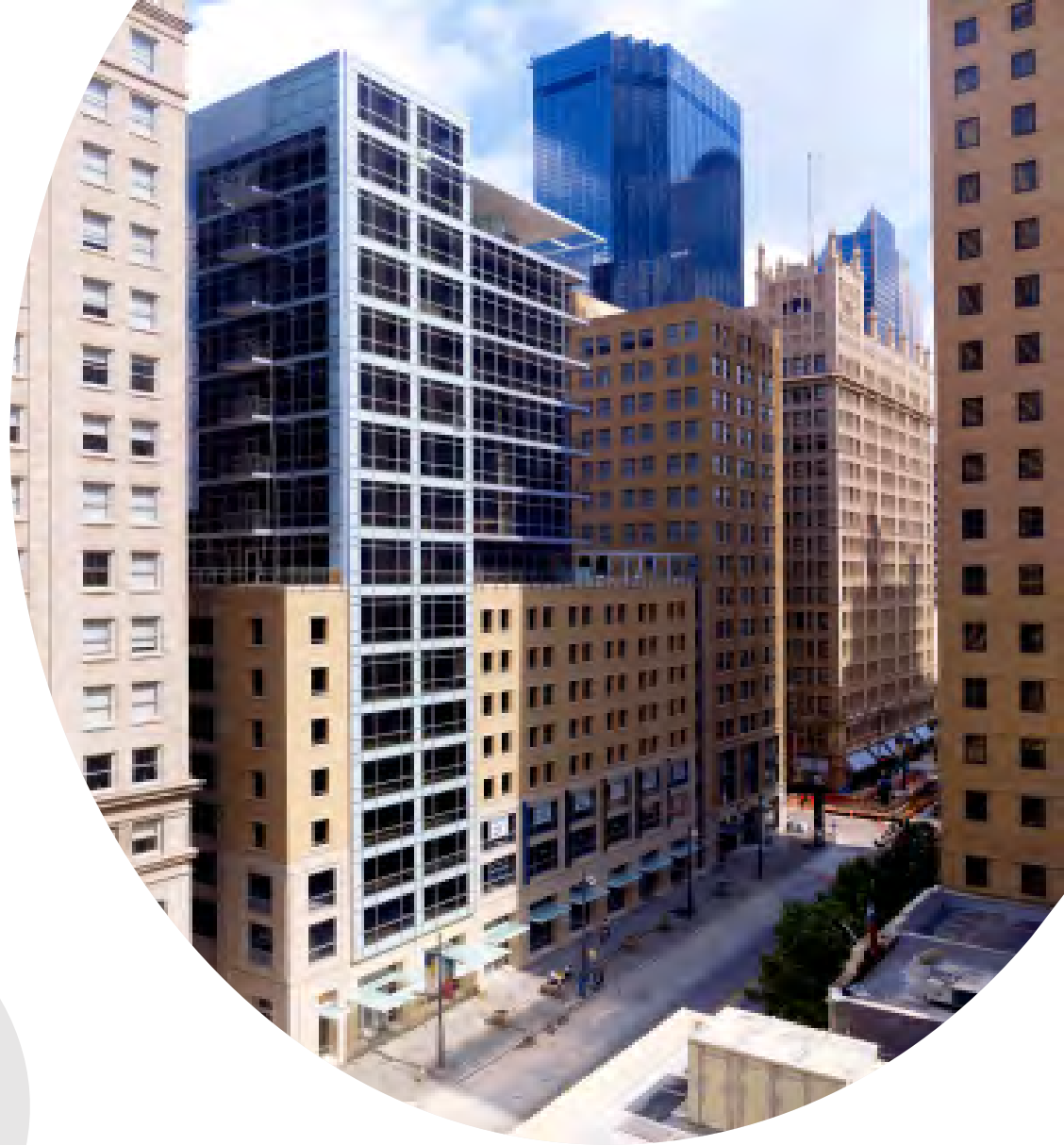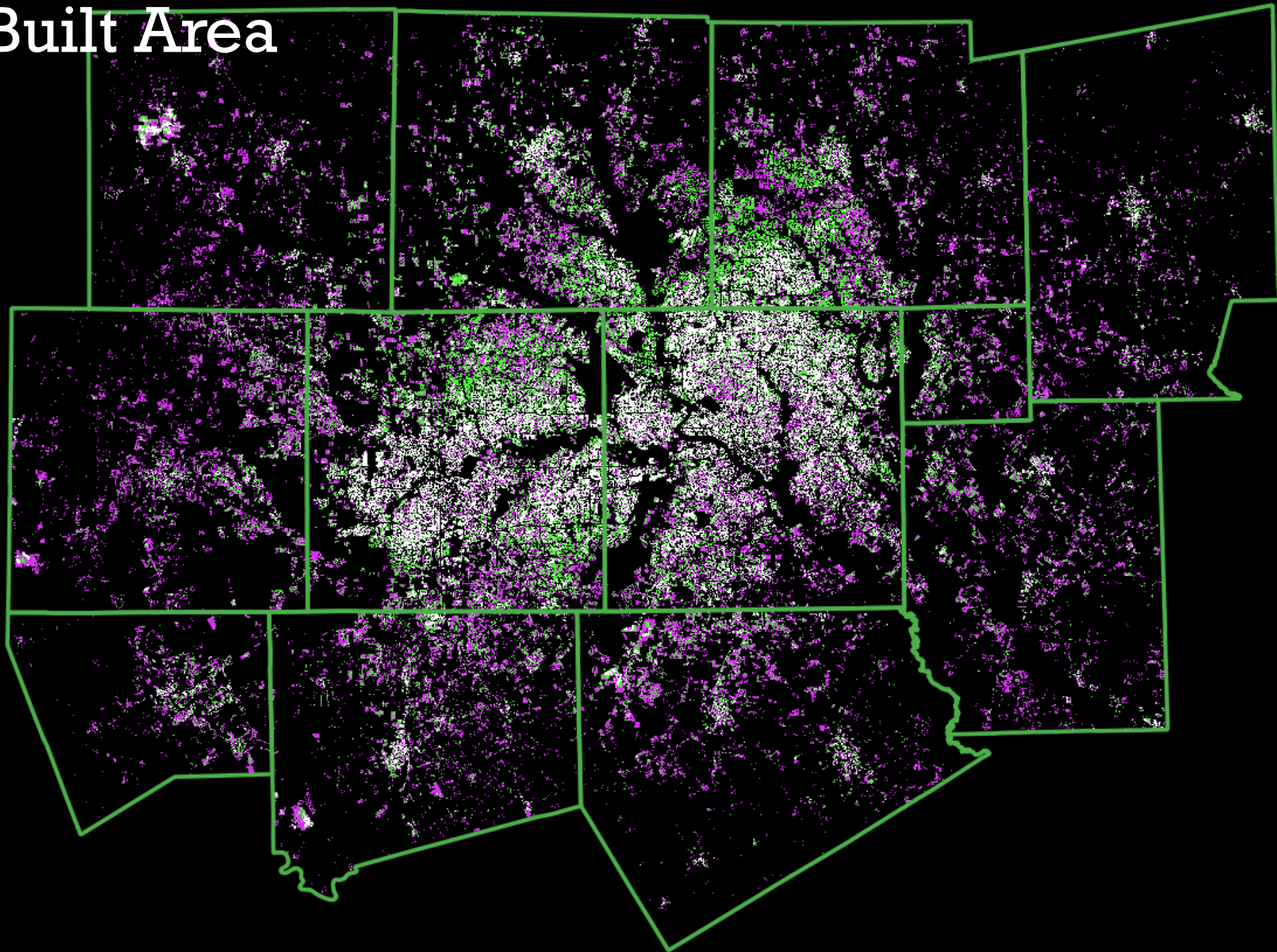
CONTROL TOTALS - POPULATION
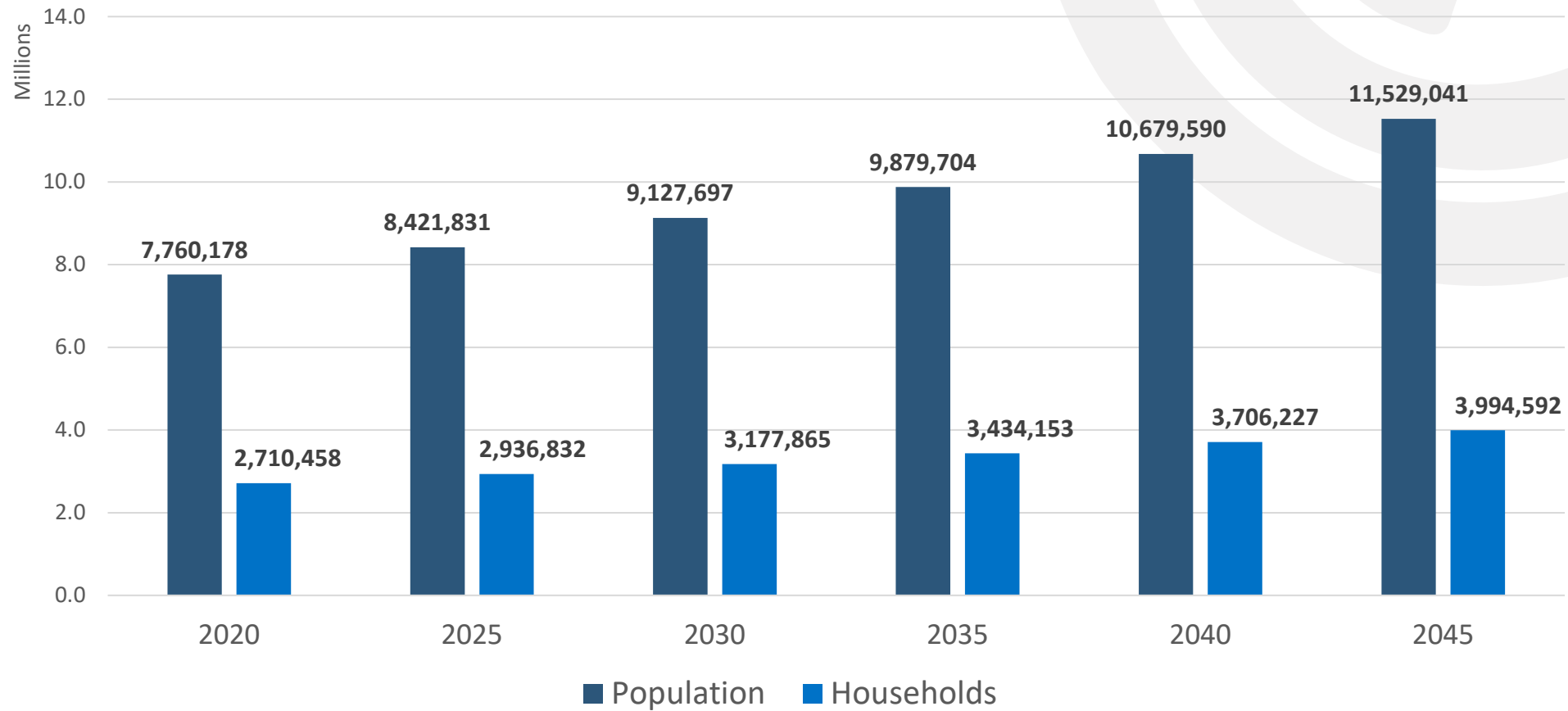
Source: The Perryman Group. (March 2020). A Long-Term Employment and Population Forecast for the North Central Texas Council of Governments Region
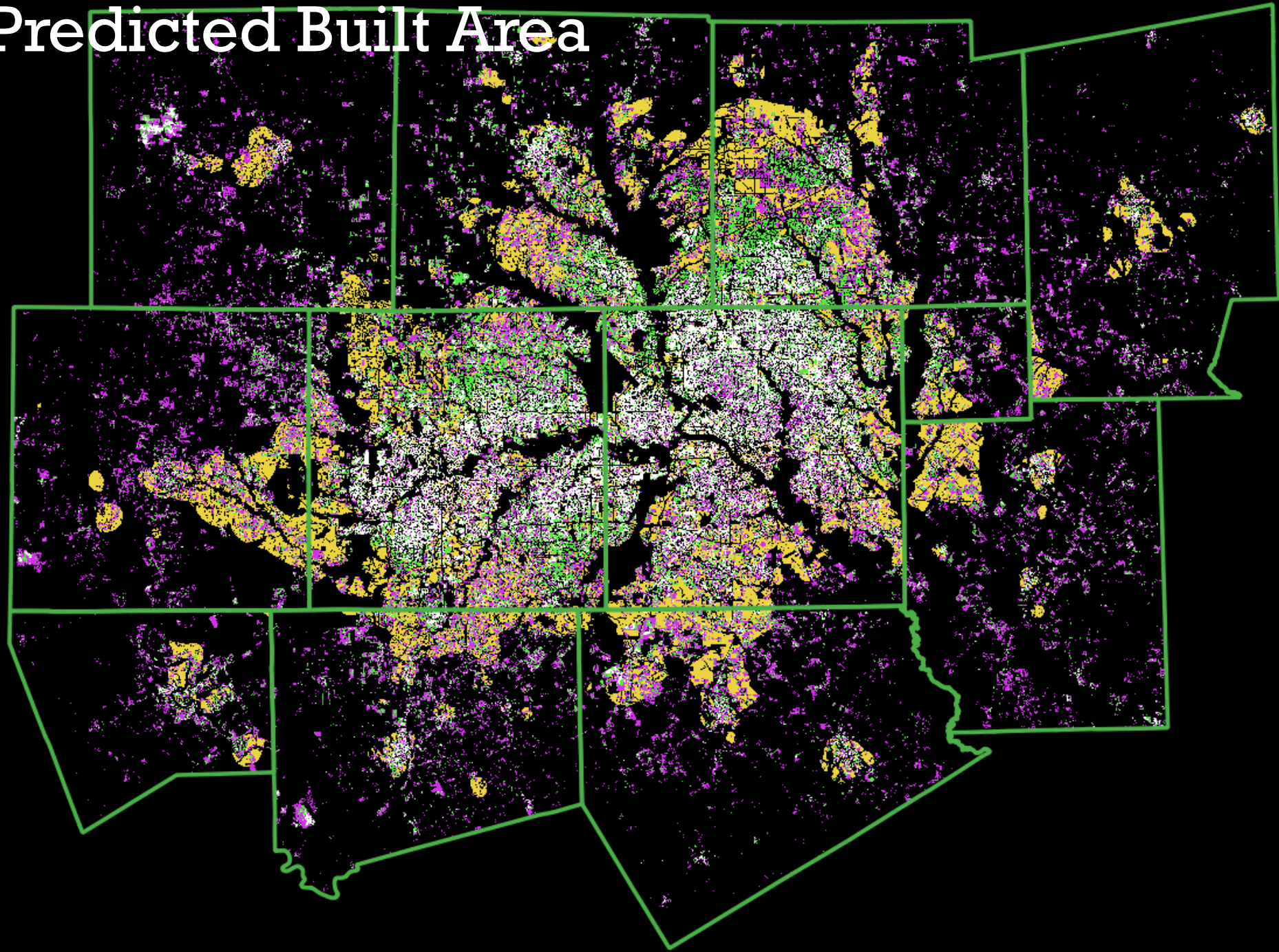
CONTROL TOTALS - EMPLOYMENT
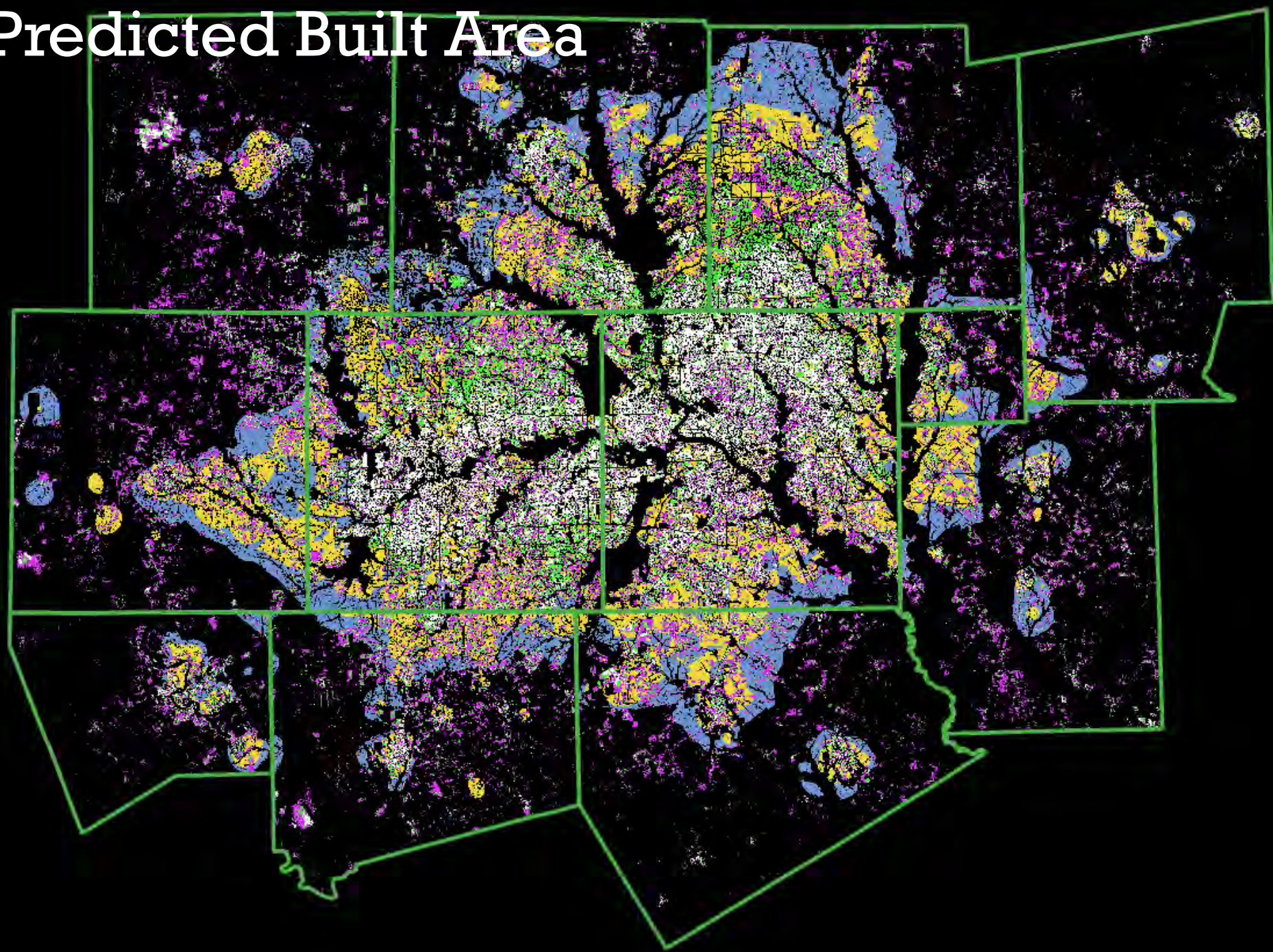

Millions

Year	Total
2010	3,953,138
2015	4,662,707
2020	5,341,842
2025	5,913,476
2030	6,489,607
2035	7,051,289
2040	7,583,006
2045	8,124,277

■ Basic ■ Retail ■ Service

2015 – Built Area
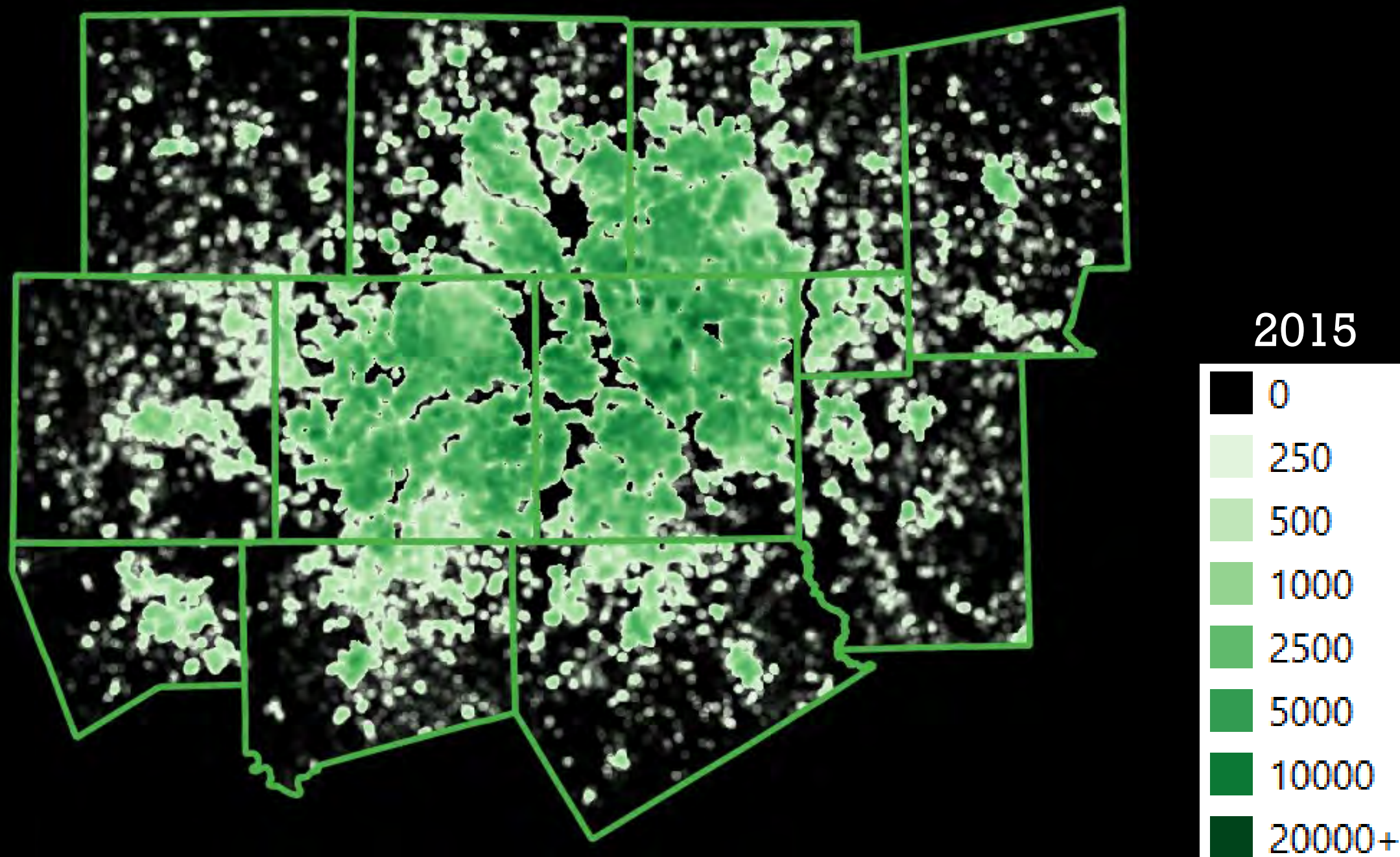
1986
2000
2015
2030
2045

2030 – Predicted Built Area

1986
2000
2015
2030
2045

Household Population per Square Mile for a 1 SqMi circle around each 30x30m grid cell

2015

⬛	0
⬜	250
🟩	500
🟩	1000
🟩	2500
🟩	5000
🟩	10000
🟩	20000+

Household Population per Square Mile for a 1 SqMi circle around each 30x30m grid cell

2030

⬛	0
⬜	250
⬜	500
🟩	1000
🟩	2500
🟩	5000
🟩	10000
🟩	20000+

Household Population per Square Mile for a 1 SqMi circle around each 30x30m grid cell

2045

■	0
▨	250
▨	500
▨	1000
▨	2500
▨	5000
▨	10000
▨	20000+
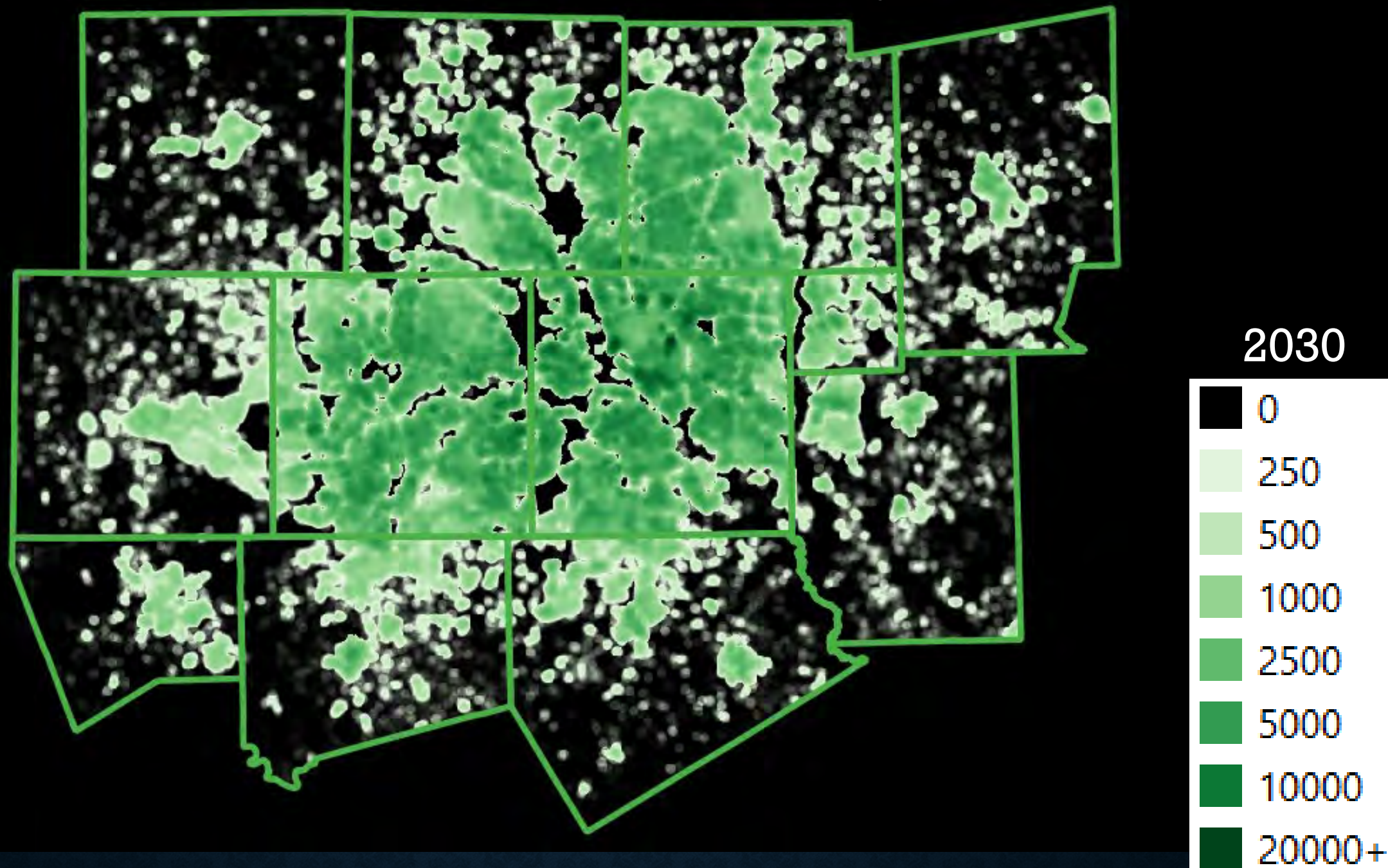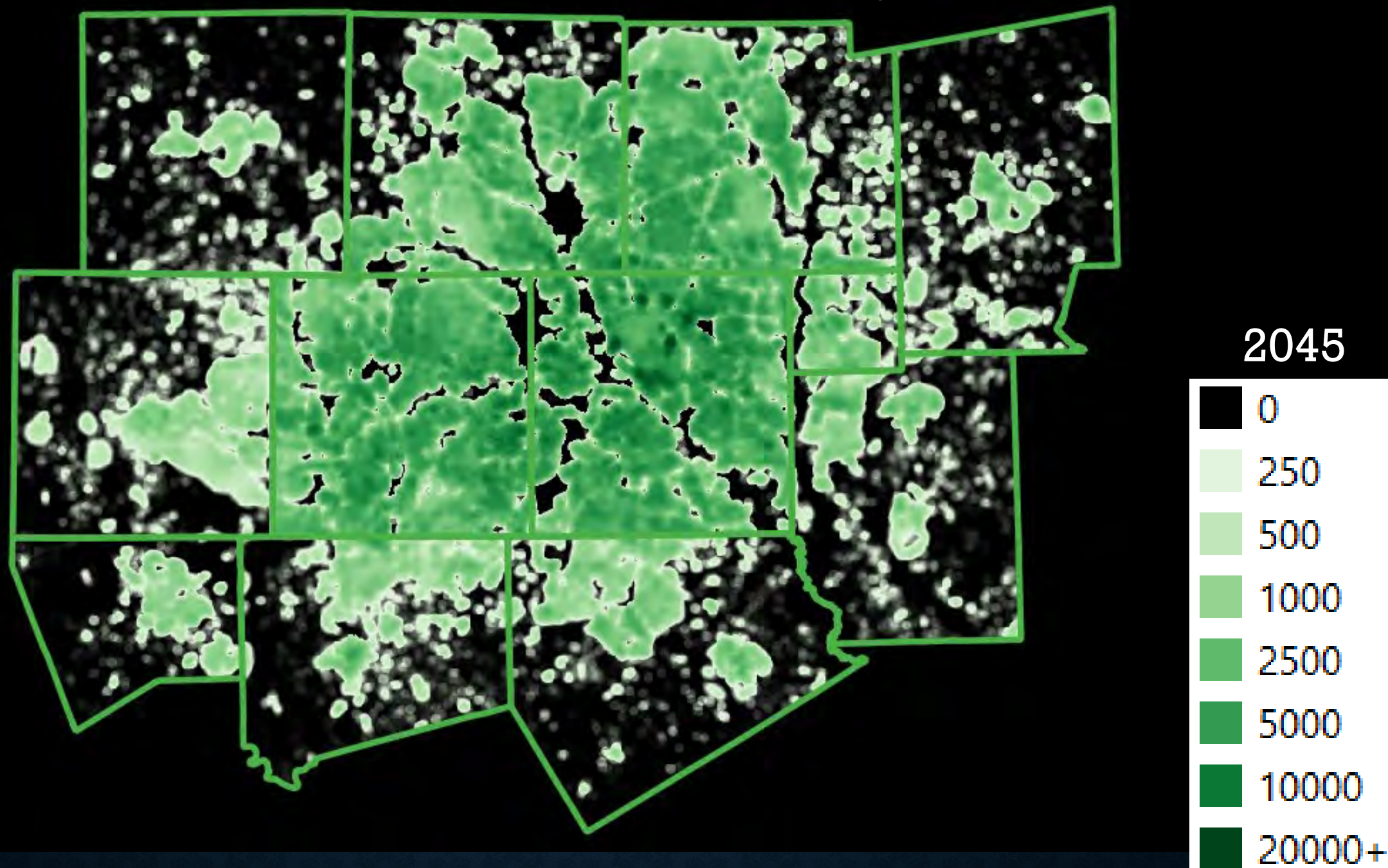
Household Population

	2020 Census	2045 Draft	Change	Compound Annual Growth Rate
Collin	1,064,465	1,985,068	920,603	2.52%
Dallas	2,613,539	3,713,411	1,099,872	1.41%
Denton	906,442	1,682,435	775,993	2.50%
Ellis	192,455	353,244	160,789	2.46%
Hood	61,598	103,543	41,945	2.10%
Hunt	99,956	154,882	54,926	1.77%
Johnson	179,927	278,234	98,307	1.76%
Kaufman	145,310	229,531	84,221	1.85%
Parker	148,222	258,597	110,375	2.25%
Rockwall	107,819	176,398	68,579	1.99%
Tarrant	2,110,640	3,257,930	1,147,290	1.75%
Wise	68,632	112,488	43,856	2.00%

LARGEST CITIES POPULATION

Name	2010 Census Pop	Draft 2045 Forecast	
		Pop	Change
Dallas	1,179,091	1,621,500	442,409
Fort Worth	727,229	1,172,600	445,371
Arlington	362,306	486,570	124,264
Plano	258,982	317,150	58,168
Garland	226,309	290,760	64,451
Irving	215,417	289,450	74,033
Frisco	116,764	252,160	135,396
Grand Prairie	175,139	244,620	69,481
McKinney	128,925	234,450	105,525
Denton	104,407	208,550	104,143
Mesquite	139,161	192,430	53,269
Carrollton	118,721	148,590	29,869
Richardson	98,292	127,970	29,678
Lancaster	36,361	117,890	81,529
Lewisville	94,891	115,840	20,949
Allen	84,075	111,480	27,405
Mansfield	56,005	102,920	46,915
Cedar Hill	44,735	98,332	53,597
Flower Mound	64,510	98,279	33,769
DeSoto	51,102	90,267	39,165

LARGEST CITIES POPULATION

Name	2010 Census Pop	Draft 2045 Forecast	
		Pop	Change
North Richland Hills	63,049	88,638	25,589
Celina	5,922	83,280	77,358
Rowlett	55,864	82,818	26,954
Euless	51,168	68,893	17,725
Keller	39,376	67,123	27,747
Wylie	41,272	66,884	25,612
Rendon	12,537	64,594	52,057
Grapevine	46,092	63,678	17,586
Little Elm	25,898	61,504	35,606
Bedford	46,648	61,041	14,393
Rockwall	37,165	60,836	23,671
Waxahachie	28,412	60,266	31,854
Haltom City	42,313	55,177	12,864
Prosper	9,423	53,314	43,891
Southlake	26,575	53,132	26,557
Midlothian	18,031	53,057	35,026
Burleson	36,582	51,006	14,424
Coppell	38,656	50,452	11,796
Duncanville	38,348	49,767	11,419
Hurst	37,092	47,812	10,720

Total Employment per Square Mile for a 1 SqMi circle around each 30x30m grid cell
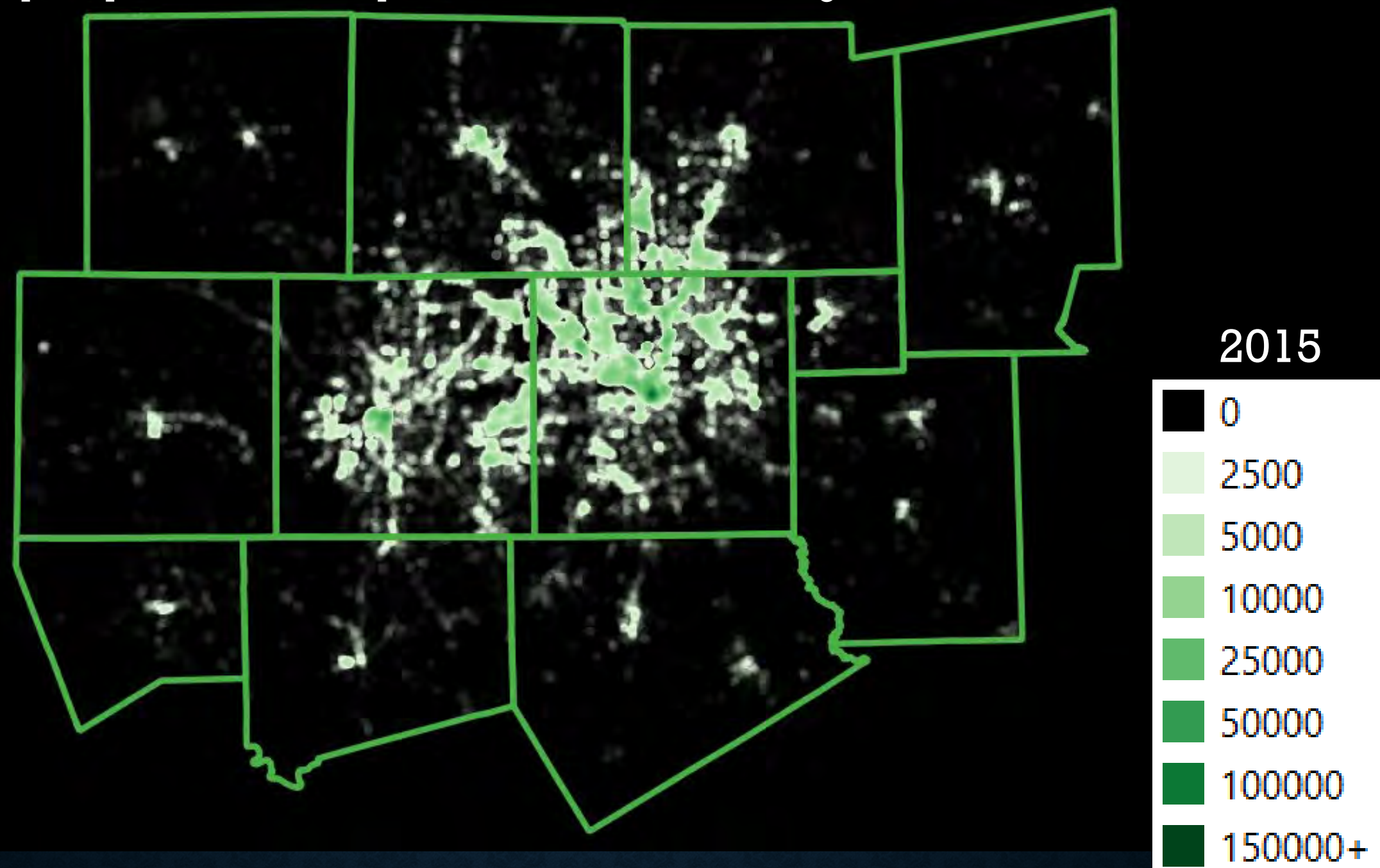
2015

⬛	0
⬜	2500
🟩	5000
🟩	10000
🟩	25000
🟩	50000
🟩	100000
🟩	150000+

Total Employment per Square Mile for a 1 SqMi circle around each 30x30m grid cell

2030

▉	0
▢	2500
▢	5000
▢	10000
▢	25000
▉	50000
▉	100000
▉	150000+

Total Employment per Square Mile for a 1 SqMi circle around each 30x30m grid cell

2045

⬛	0
⬜	2500
🟩	5000
🟩	10000
🟩	25000
🟩	50000
🟩	100000
🟩	150000+
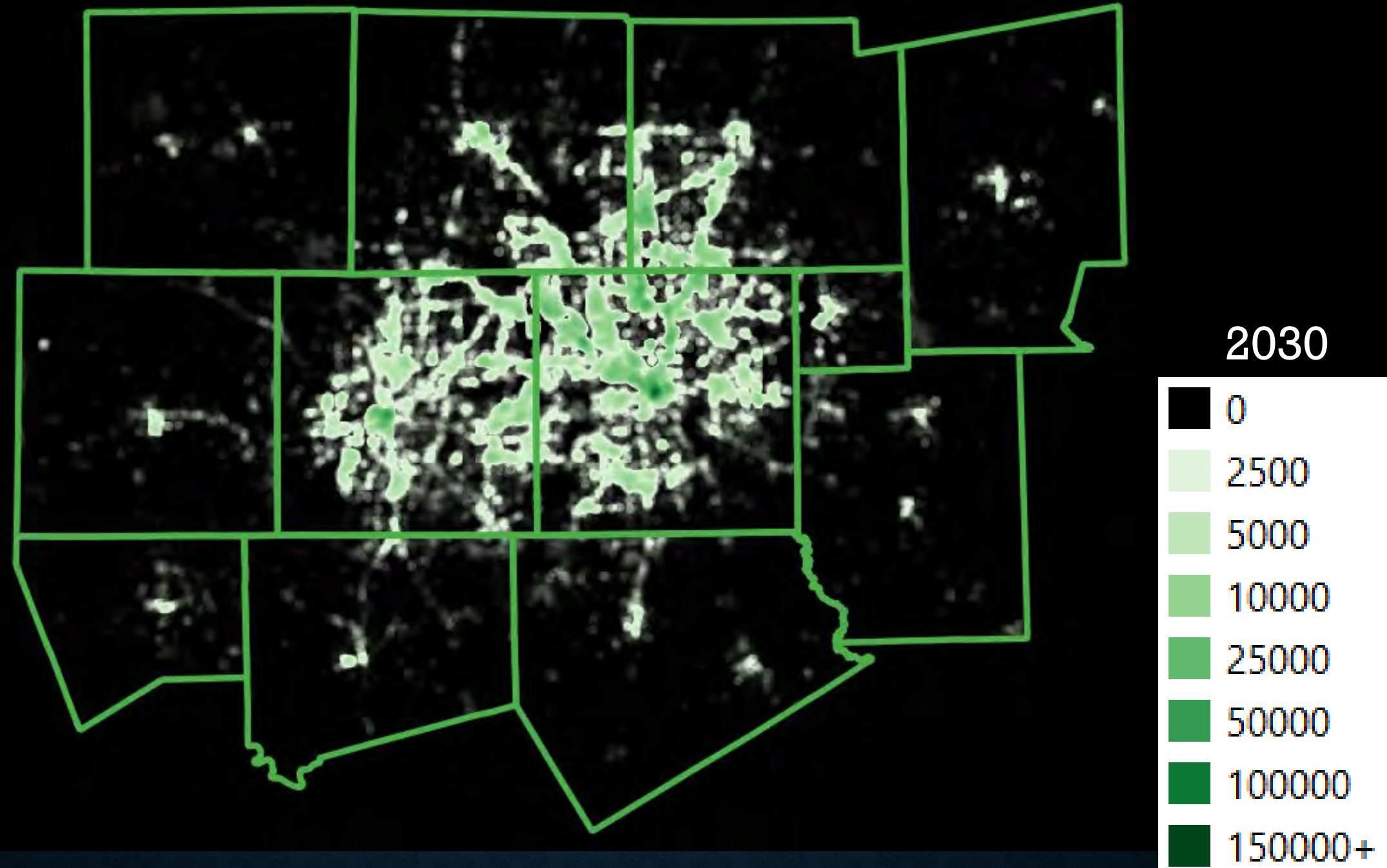
Employment

	2019 BEA	2045 Draft	Change	Compound Annual Growth Rate
Collin	666,572	1,078,076	411,504	1.87%
Dallas	2,365,389	3,585,347	1,219,958	1.61%
Denton	433,036	689,473	256,437	1.80%
Ellis	86,545	136,099	49,554	1.76%
Hood	30,859	46,714	15,855	1.61%
Hunt	46,374	70,639	24,265	1.63%
Johnson	80,090	120,033	39,943	1.57%
Kaufman	56,474	82,617	26,143	1.47%
Parker	68,593	102,290	33,697	1.55%
Rockwall	55,514	88,348	32,834	1.80%
Tarrant	1,332,042	2,070,265	738,223	1.71%
Wise	36,215	54,377	18,162	1.58%

LARGEST CITIES TOTAL EMPLOYMENT

Name	2010 NCTCOG SAE	Draft 2045 Forecast	
		TotEMP	Change
Dallas	1,019,761	1,792,500	772,739
Fort Worth	476,264	974,730	498,466
Irving	256,411	456,220	199,809
Plano	225,691	405,540	179,849
Arlington	191,648	270,920	79,272
Richardson	137,514	218,500	80,986
Garland	92,035	181,560	89,525
Frisco	58,993	171,200	112,207
Carrollton	96,126	161,540	65,414
Denton	81,923	160,500	78,577
McKinney	52,136	159,380	107,244
Mesquite	61,420	156,160	94,740
Grand Prairie	70,563	154,880	84,317
Grapevine	97,377	144,810	47,433
Farmers Branch	80,503	119,820	39,317
Lewisville	69,647	116,800	47,153
Addison	67,133	113,440	46,307
Allen	31,670	84,472	52,802
Coppell	39,684	73,849	34,165
Mansfield	22,865	69,321	46,456

LARGEST CITIES TOTAL EMPLOYMENT

Name	2010 NCTCOG SAE	Draft 2045 Forecast	
		TotEMP	Change
Flower Mound	27,389	67,490	40,101
Lancaster	11,968	66,433	54,465
DeSoto	15,590	63,368	47,778
Westlake	8,536	63,273	54,737
Southlake	29,207	57,225	28,018
Rockwall	27,210	56,637	29,427
Cedar Hill	12,222	54,433	42,211
North Richland Hills	27,757	45,414	17,657
Bedford	29,459	42,519	13,060
Waxahachie	25,048	41,220	16,172
Prosper	2,136	41,188	39,052
Rowlett	10,558	36,170	25,612
Haltom City	16,856	35,148	18,292
Euless	21,239	34,252	13,013
Burleson	17,643	32,750	15,107
The Colony	7,419	30,054	22,635
Duncanville	13,566	29,640	16,074
Weatherford	22,574	29,568	6,994
Hurst	20,035	29,224	9,189
Keller	14,331	28,518	14,187

Change in HH Population
2015-2045

Legend:
- -500 - 0
- 0 - 2500
- 2500 - 5000
- 5000 - 10000
- 10000 - 20000
- 20000 - 30000
- 30000 - 40000
- 40000 - 50000
- 50000 - 60000
- 60000 - 70000
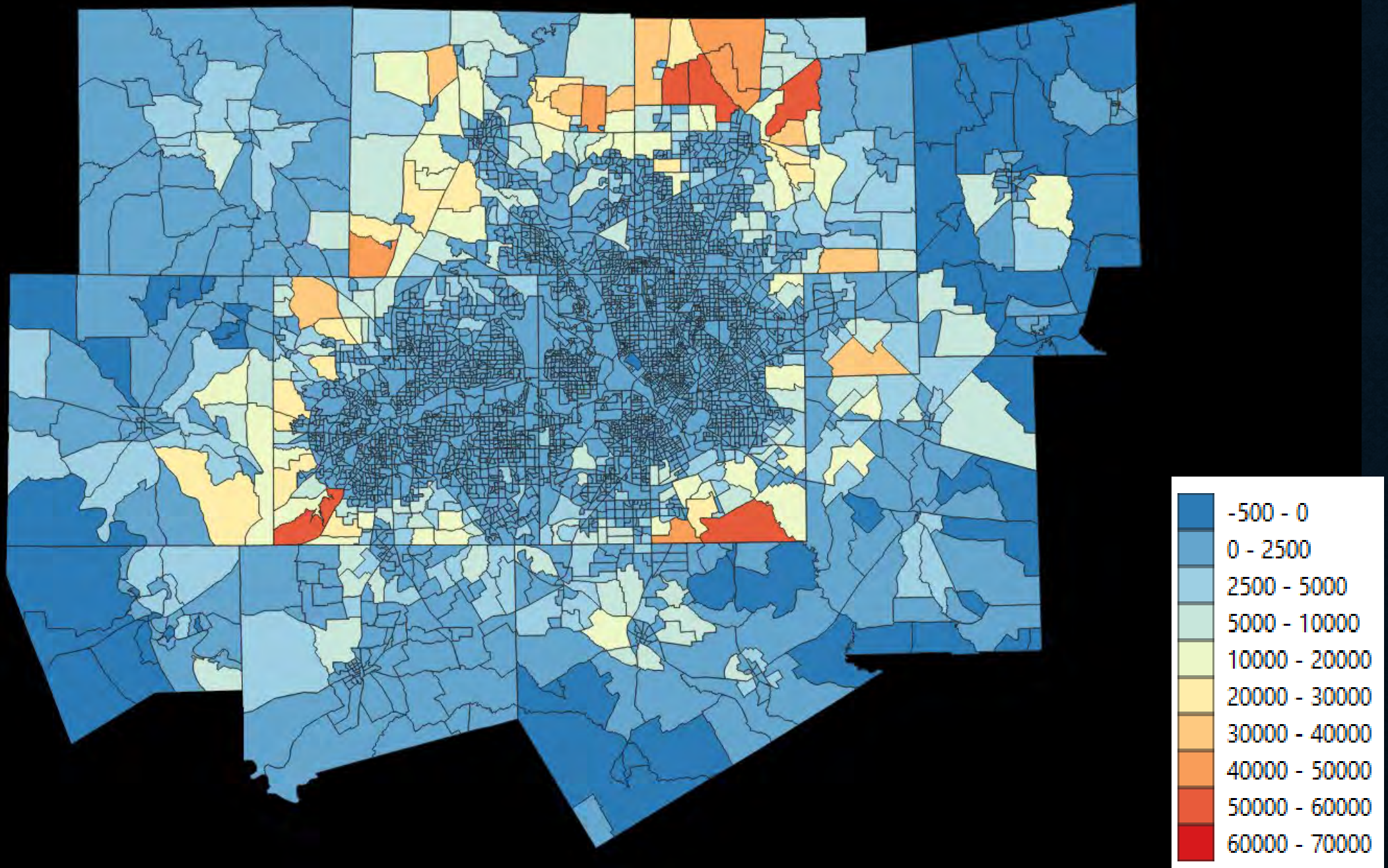
Change in Total Employment
2015-2045

■	-500 - 0
■	0 - 2500
■	2500 - 5000
■	5000 - 10000
■	10000 - 20000
■	20000 - 30000
■	30000 - 40000
■	40000 - 50000
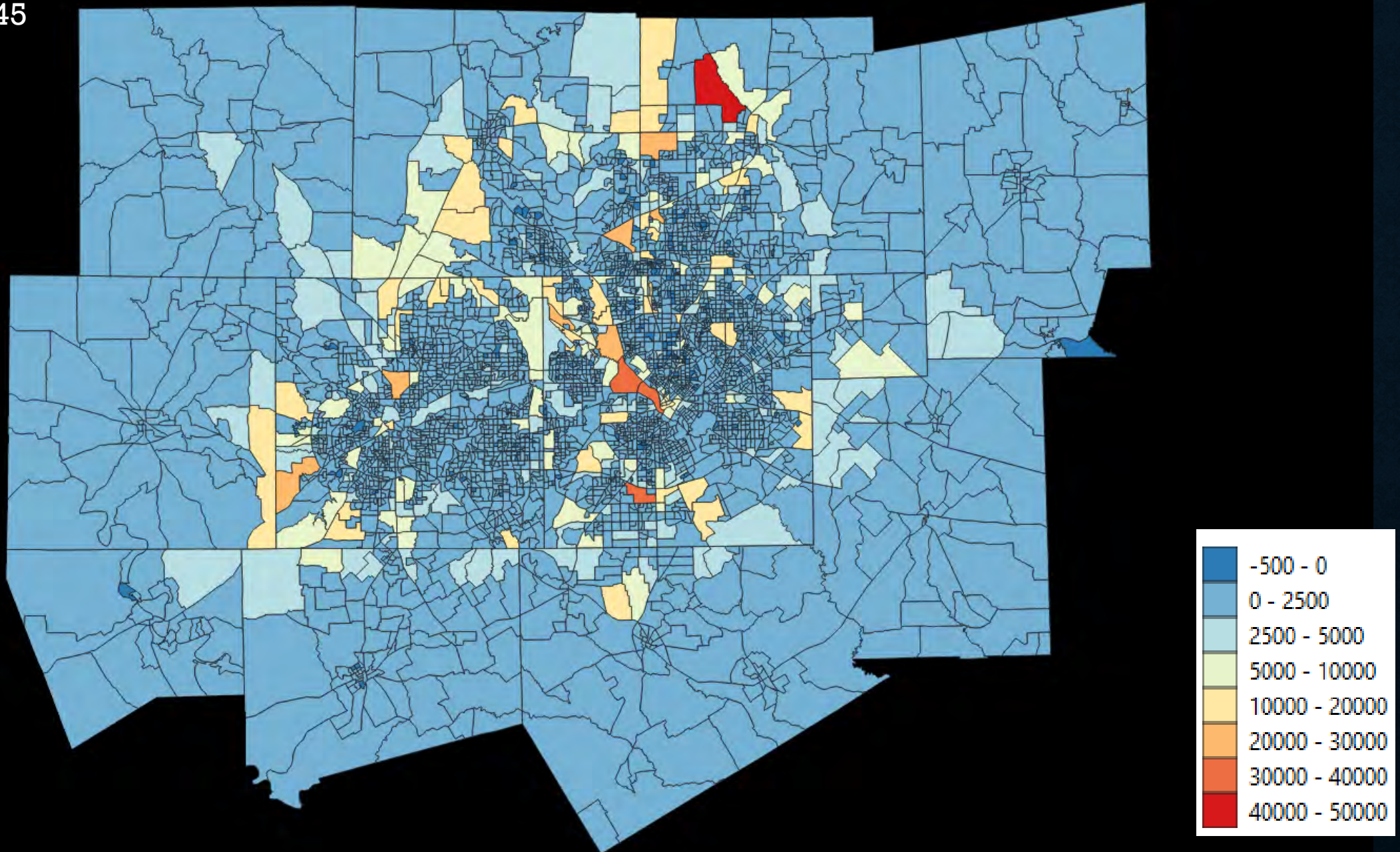
SCHEDULE

July

Draft forecasts for internal review

August/September

Draft forecasts for external review

October

Finalization of forecasts

November

Presentation of final forecasts to NCTCOG Executive Board

FORECAST TEAM

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Analytic Specialist

Kyle Caskey
Research Data Analyst

Donna Coggeshall
Manager of Research

TRANSPORTATION

Arash Mirzaei
Senior Program Manager

Zhen Ding
Senior Transportation
System Modeler

Dan Kessler
Assistant Director of
Transportation

QUESTIONS

ABOUT MOBILITY 2045

Mobility 2045

RTC Adopted
June 2018

Air Quality Conformity
November 21, 2018

Mobility 2045

Air Quality Conformity expires
(4 Years)

November 21, 2022

Mobility 2045 Update

RTC Adoption
June 2022

Air Quality Conformity Determination
November 2022 or sooner

MOBILITY 2045 Executive Summary

The Metropolitan Transportation Plan for North Central Texas

MOBILITY PLAN SCHEDULE

2020			2021				2022										
Q2	Q3	Q4	Q1	Q2	Q3	Q4	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov

Agency and Public Coordination

Plan Development

Draft Recommend-ations for Review

Official Comment Period

STTC Action

RTC Action

Air Quality Conformity

Notes:
- Public meetings held during highlighted months.
- Regional Transportation Council action on Mobility 2045 scheduled for June 9, 2022.

3

MAJOR PLAN UPDATE EMPHASIS

Updated travel and demographic data

Updated financial forecast

Project, program, & policy refinements

Updated performance-based planning framework

Updated Policy Bundle

PLAN IN PROGRESS

COMPLETED

✓ Ongoing public involvement

✓ Policy and program updates

Mobility Plan Update webpage

www.nctcog.org/PlaninProgress

Map Your Experience webpage

www.nctcog.org/MapYourExperience

CURRENT EFFORTS

❑ Confirm project refinements

❑ Finalize performance measure refinement

❑ Financial forecasts

❑ Finalize new Policy Bundle

MOBILITY PLAN GOALS

Four goal themes

Nine goals

Mobility

- Improve Transportation Options
- Support Travel Efficiency Strategies
- Ensure Community Access to System and Process

Quality of Life

- Enhance Environment and Lifestyles
- Encourage Sustainable Development

System Sustainability

- Ensure Adequate Maintenance, Safety, and Reliability
- Pursue Long Term, Sustainable Financial Resources

Implementation

- Provide Timely Planning and Implementation
- Develop Cost Effective Projects and Programs

WHAT IS CHANGING FOR THIS MOBILITY PLAN UPDATE?

POLICY AND PROGRAM UPDATES

Incorporate new policies and programs and updates to existing programs

Respond to new state and federal policy or legislation

Reflect progression of studies

Reflect advances in technology

HIGHLIGHTED POLICY AND PROGRAM UPDATES

Safety

References new Pedestrian Safety Action Plan endorsed by the Regional Transportation Council on June 10, 2021

New Executive Orders on Equity

New RTC policy adopted this year calls for planning for and investing in projects that address equity and barriers to opportunity

Environmental Considerations

Build on air quality, resiliency, and environmental programs and incorporate new strategies

TDM Strategies

RTC Resolution R21-04: supports the establishment of a regional SOV trip reduction target of 20% annually

HIGHLIGHTED TECHNOLOGY PROGRAM UPDATES
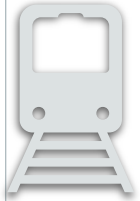
Advance High-Speed Transportation recommendations

Consider high-speed rail and hyperloop between Dallas-Arlington-Fort Worth, as well as connectivity with the proposed Houston-Dallas high-speed rail and Fort Worth-Laredo high-speed/hyperloop

Safe integration of Vertical Mobility Technology in the NCTCOG region

New policy to safely and efficiently integrate Vertical Mobility Technology, Advanced Air Mobility, Urban Air Mobility, Unmanned Traffic Management, Unmanned Aircraft Systems into the NCTCOG Region
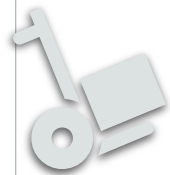
Advance Automated Transportation Systems (ATS)

Apply ATS technology in passenger and freight applications for local circulation and first/last mile access to regional rail

Automated Vehicles

Incorporate the new Automated Vehicle 2.0 initiative launched since the adoption of the last Mobility Plan

Internet and Broadband

Incorporates a new topic of broadband internet through discussion of access, infrastructure, the intersection of communications and transportation, and potential uses

MTP POLICY BUNDLE

Policy Bundle attached to the Mobility Plan

⬇

Mobility Plan Update seeking action in May/June 2022

⬇

Existing TDCs extended additional year and may be used in FY 2023 (beginning Oct. 2022)

⬇

Policy Bundle Round 5

| Now opening early 2023 | TDCs for use in FY 2024 and 2025 | Incorporates updated list of policies |

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BACKGROUND

- Due to significant implementation delays on projects across the region and a need to better maintain the region's funding balances, a more robust project tracking effort was created to highlight and prevent these delays.

- At the beginning of each fiscal year, the Surface Transportation Technical Committee (STTC) and the Regional Transportation Council (RTC) are provided a list of projects by phase scheduled to advance during the coming year.

- Agencies are being asked to report project status on a more frequent basis.

- The status of projects scheduled for the year will continue to be presented at STTC and RTC on a quarterly basis.

- This process will provide opportunities for sponsors to raise issues that may be hindering a project's progress and help ensure that funds are being obligated in a more timely manner.

SUMMARY OF TIP FY 2021 PROJECT FUNDING – CMAQ ($ IN MILLIONS)

	NOVEMBER 2020	OCTOBER 2021
Federal Funding Allocated in FY 2021	$73.9	$73.9
Estimated Federal Carryover Funds (FY 2020 to FY 2021)	+$58.4	+$41.9
Total Available Federal Funding in FY 2021	$132.3	$115.8
Total Federal Funding Programmed[1]	$121.2	$115.5
Federal Funding Obligated (2021) [2,4]	$0	$94.1
FY 2021 Project Phases[3]	61	46
Project Phases Obligated to Date	14	29
Unobligated Project Phases Past Their Original Estimated Start Date	16	17

81%

1: Programmed funding is comprised of what is included in the TIP as well as transactions that have not formally been made in the TIP (e.g., early obligations)
2: Obligations based on the federal fiscal year, which runs from October to September
3: Number of phases has been adjusted as projects were advanced to FY 2020 and added into FY 2021
4: Obligation amounts as of 10/11/2021

SUMMARY OF TIP FY 2021 PROJECT FUNDING – STBG ($ IN MILLIONS)

	NOVEMBER 2020	AUGUST 2021
Federal Funding Allocated in FY 2021	$116.2	$116.2
Estimated Federal Carryover Funds (FY 2020 to FY 2021)	+$142.8	+$141.8
Total Available Federal Funding in FY 2021	$259.0	$258.0
Total Federal Funding Programmed[1]	$154.3	$206.7
Federal Funding Obligated (2021)[2, 4]	$0	$312.2
FY 2021 Project Phases[3]	52	55
Project Phases Obligated to Date	10	35
Unobligated Project Phases Past Their Original Estimated Start Date	10	20

151%

1: Programmed funding is comprised of what is included in the TIP as well as transactions that have not formally been made in the TIP (e.g., early obligations)
2: Obligations based on the federal fiscal year, which runs from October to September
3: Number of phases has been adjusted as projects were advanced to FY 2020 and added into FY 2021
4: Obligation amounts as of 10/11/2021

SUMMARY OF TIP FY 2021 PROJECT FUNDING – TA SET ASIDE ($ IN MILLIONS)

	NOVEMBER 2020	AUGUST 2021
Federal Funding Allocated in FY 2021	$8.2	$8.2
Estimated Federal Carryover Funds (FY 2020 to FY 2021)	+$14.9	+$9.0
Total Available Federal Funding in FY2021	$23.1	$17.2
Total Federal Funding Programmed[1]	$21.3	$12.4
Federal Funding Obligated (2021)[2, 4]	$0	$9.5
FY 2021 Project Phases[3]	29	25
Project Phases Obligated to Date	7	18
Unobligated Project Phases Past Their Original Estimated Start Date	12	7

83%

1: Programmed funding is comprised of what is included in the TIP as well as transactions that have not formally been made in the TIP (e.g., early obligations)
2: Obligations based on the federal fiscal year, which runs from October to September
3: Number of phases has been adjusted as projects were advanced to FY 2020 and added into FY 2021
4: Obligation amounts as of 10/11/2021

5

SUMMARY OF FY 2021 PROGRESS

- FY 2021 has ended and:
  - 81 percent of CMAQ funds were obligated
  - 151 percent of STBG funds were obligated
  - 83 percent of TA-Set Aside funds were obligated

- Increased tracking led to improvements in obligation rates across all 3 categories.

- The STBG/Category 2 funding partnership was successful in reducing the region's STBG carryover balance.

- More STBG was obligated than programmed due to the State requesting to obligate additional STBG in our region since other regions and states left STBG funds on the table.

- Sufficient TA Set Aside funds obligated to avoid lapsing in FY 2021.

SUMMARY OF TIP FY 2022 PROJECT FUNDING - CMAQ

	OCTOBER 2021
Total Federal Funding Programmed[1]	$70,669,684
Federal Funding Obligated (2022)[2, 3]	$0
FY 2022 Project Phases	44
Project Phases Obligated to Date	0
Project Phases Past Their Original Estimated Start Date	4

1: Programmed funding is comprised of what is included in the TIP as well as transactions that have not formally been made in the TIP (e.g., early obligations)
2: Obligations based on the federal fiscal year, which runs from October to September
3: Obligation amounts as of 10/11/2021

SUMMARY OF TIP FY 2022 PROJECT FUNDING - STBG

	OCTOBER 2021
Total Federal Funding Programmed[1]	$178,455,967
Federal Funding Obligated (2022)[2,3]	$0
FY 2022 Project Phases	77
Project Phases Obligated to Date	0
Project Phases Past Their Original Estimated Start Date	3

1: Programmed funding is comprised of what is included in the TIP as well as transactions that have not formally been made in the TIP (e.g., early obligations)
2: Obligations based on the federal fiscal year, which runs from October to September
3: Obligation amounts as of 10/11/2021

SUMMARY OF TIP FY 2022 PROJECT FUNDING – TA SET ASIDE

	OCTOBER 2021
Total Federal Funding Programmed[1]	$17,356,430
Federal Funding Obligated (2022)[2, 3]	$0
FY 2022 Project Phases	18
Project Phases Obligated to Date	0
Project Phases Past Their Original Estimated Start Date	0

1: Programmed funding is comprised of what is included in the TIP as well as transactions that have not formally been made in the TIP (e.g., early obligations)
2: Obligations based on the federal fiscal year, which runs from October to September
3: Obligation amounts as of 10/11/2021

NEXT STEPS

- Continue monitoring project progress and working with project sponsors and TxDOT to resolve issues that may be causing delays in project implementation.

- Provide quarterly updates on FY 2022 projects

- Continue monitoring for possible lapse of funding

QUESTIONS?

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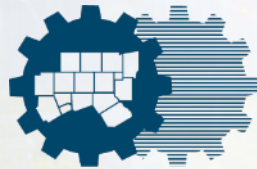
Local Government Energy Reporting

Section 388.005 Texas Health and Safety Code:

Purpose: Aid efforts to **attain federal air quality standards** by reducing demand for electricity generation.

Who Reports: Political subdivisions, institutes of higher education, or state agencies in **41 "affected counties" in Texas.*** Political subdivisions include cities, counties, water districts, and other local government entities.

Requirements: **Establish a goal of reducing electric consumption by at least 5% each year** for 7 years beginning September 1, 2019 and **submit an annual report** to SECO regarding the progress and efforts to meet the reduction goal
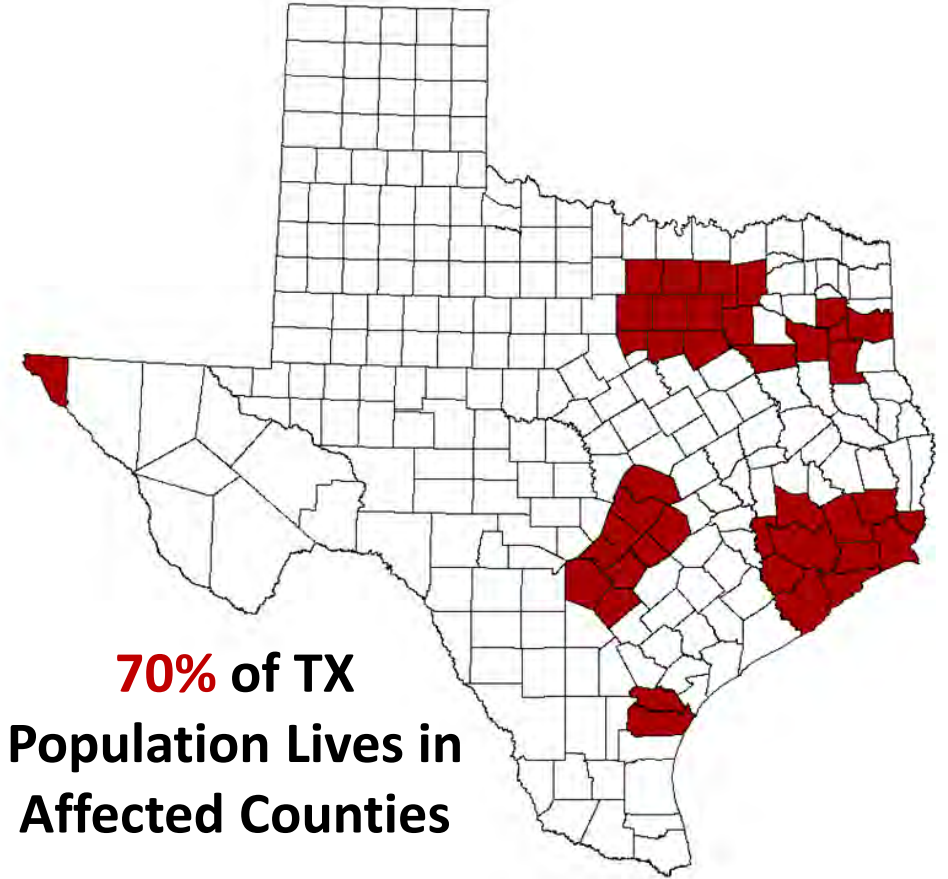
70% of TX Population Lives in Affected Counties

*Bastrop, Bexar, Brazoria, Caldwell, Chambers, Collin, Comal, Dallas, Denton, El Paso, Ellis, Fort Bend, Galveston, Gregg, Guadalupe, Hardin, Harris, Harrison, Hays, Henderson, Hood, Hunt, Jefferson, Johnson, Kaufman, Liberty, Montgomery, Nueces, Orange, Parker, Rockwall, Rusk, San Patricio, Smith, Tarrant, Travis, Upshur, Waller, Williamson, Wilson and Wise (Texas Administrative Code, Title 30, §114.629)

Local Government Energy Reporting Process

1. Submit Annual Report

www.comptroller.texas.gov/programs/seco/reporting/local-gov.php
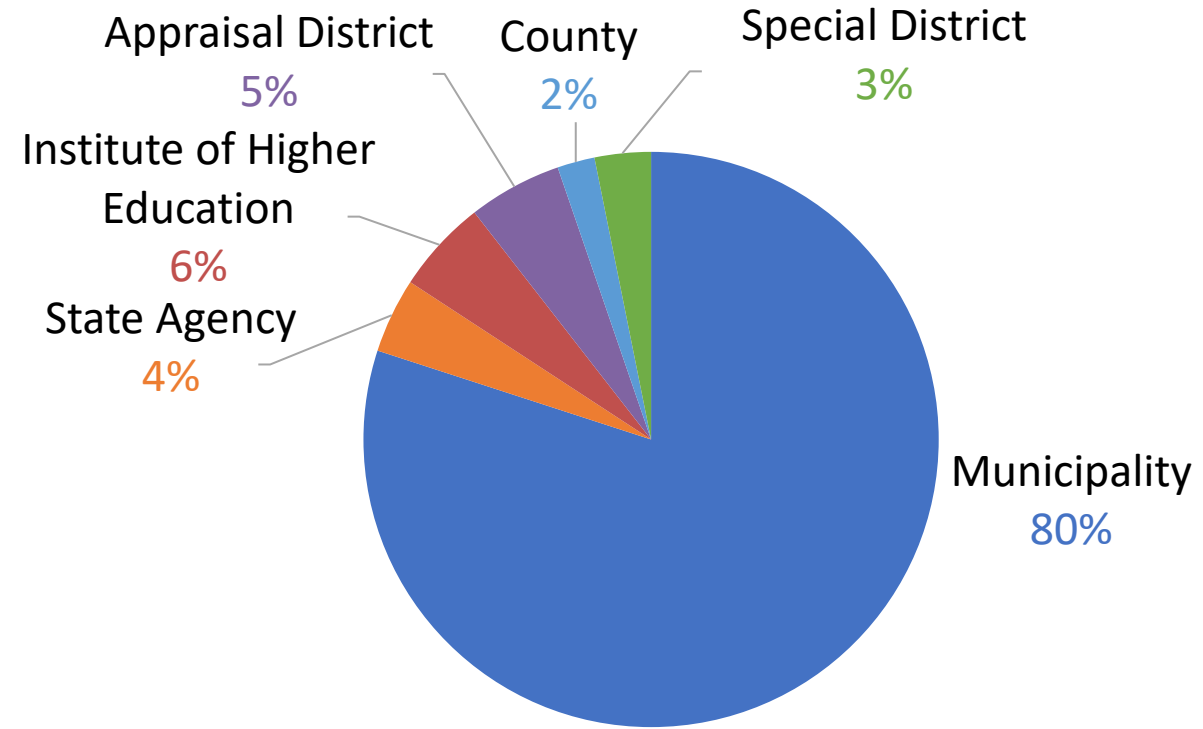
2. Download a copy of your submitted data

Local Government Energy Reporting Statistics

Number of North Texas Entities Who Submitted a Local Government Energy Report

NCTCOG Began Outreach and Technical Assistance in 2019

Number of Entities

- 2012: 35
- 2013: 59
- 2014: 42
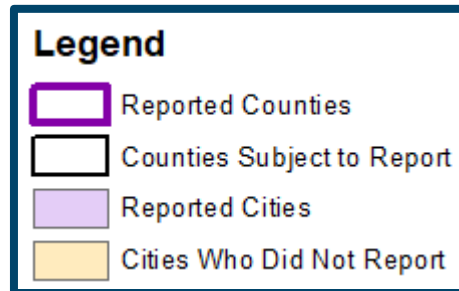- 2015: 19
- 2016: 4
- 2017: 6
- 2018: 34
- 2019: 88
- 2020: 96
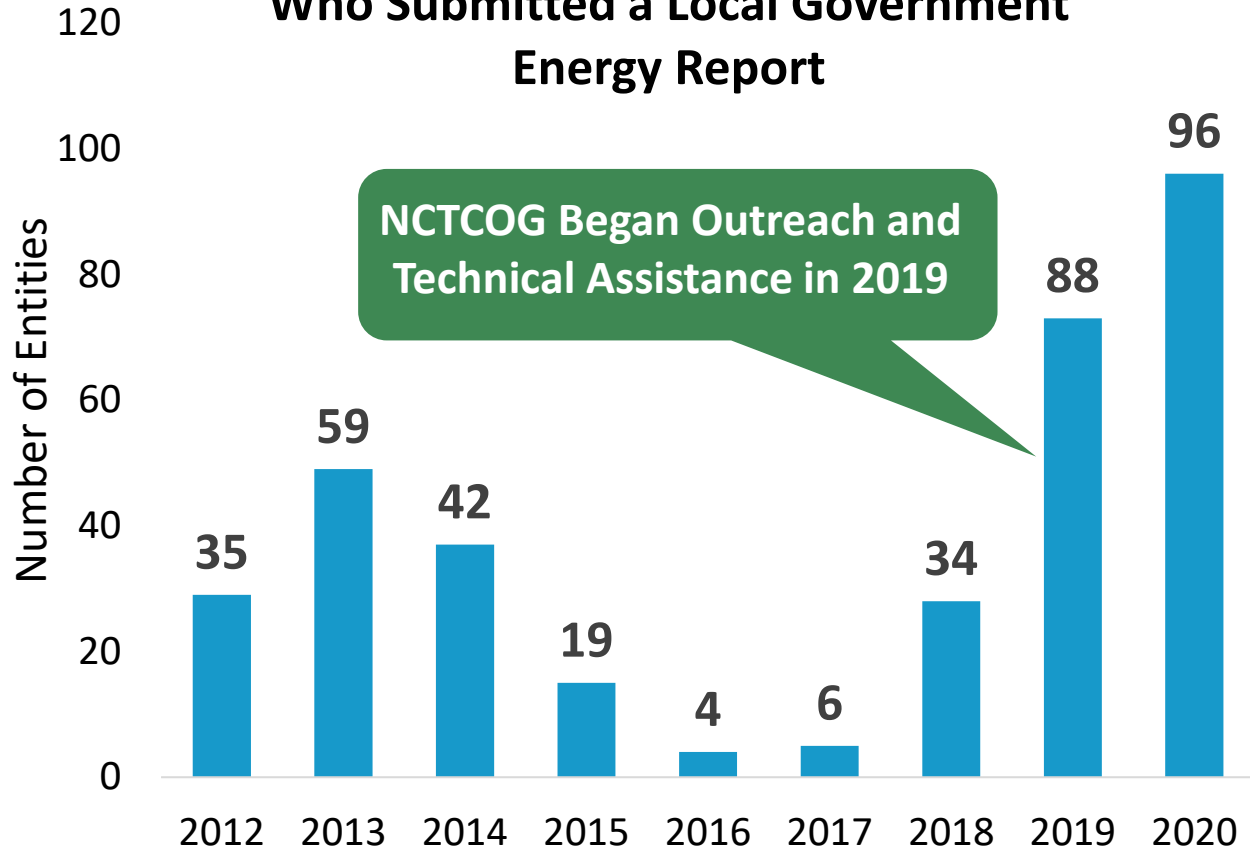
Source: State Energy Conservation Office (SECO), 2021

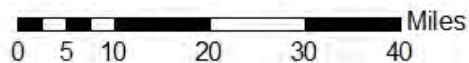**Composition of North Texas Entities Who Submitted a 2020 Local Government Energy Report**

- Appraisal District 5%
- County 2%
- Special District 3%
- Institute of Higher Education 6%
- State Agency 4%
- Municipality 80%
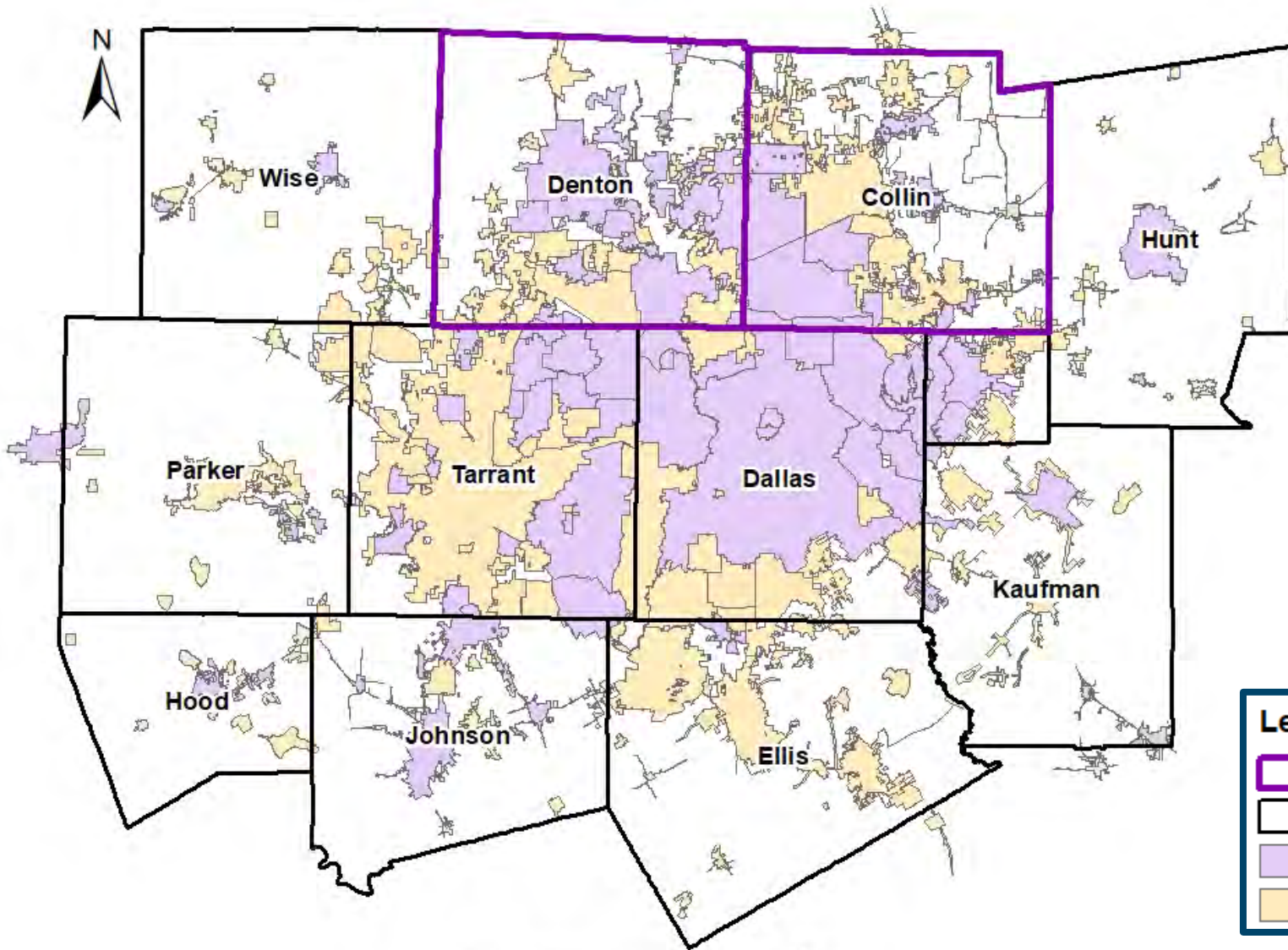
Cities and Counties Who Reported in 2020*

Number of Cities Who Reported: **76**

Number of Counties Who Reported: **2**

Legend

☐	Reported Counties
☐	Counties Subject to Report
☐	Reported Cities
☐	Cities Who Did Not Report

*Institutes of Higher Education, Special Districts, Appraisal Districts, and State Agencies who reported are not shown on this map

Local Government Energy Reporting Toolkit

 Contains resources for Local Governments to:

Understand and Prepare for Report Submittal

- Whitepaper- Texas' Mandated Local Government Energy Reduction Goal: Challenges and Best Practices
- South-Central Partnership for Energy Efficiency Resource: Local Government / State Agency Energy Reporting FAQ
- Webinar - Local Government Energy Reporting: 2020 Updates and Newly Developed Resources

Take Action to Reduce Electricity Consumption to Meet 5% Reduction Goal

- SECO Resource: Preliminary Energy Assessments
- Template to Start Using Energy Star Portfolio Manager

 Access the Toolkit via
www.conservenorthtexas.org/item/local-government-energy-reporting-toolkit

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SECO Local Government Energy Reporting Webpage
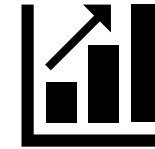www.comptroller.texas.gov/programs/seco/reporting/local-gov.php

NCTCOG Regional Energy Management Activities: Fiscal Year 2021-2022
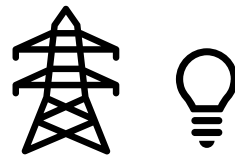
Regional Survey

Training & Education

Enhance Local Government Energy Reporting

Advance Local Government Energy Management Actions

Utility Engagement and Data Collection

Energy Code Adoption

Website Resources

NCTCOG Energy Management Trainings + Webinars

Virtual Trainings and Webinars

- Organic Waste, Anaerobic Digestion, and Renewable Natural Gas Roundtable Series

- Regional Property Assessed Clean Energy (PACE) Roundtable for Local Governments

- North Texas Solsmart Roundtable

- Electric Utility and Electric Vehicle Working Group (presentation linked on DFW Clean Cities webpage: www.dfwcleancities.org/events)

- Texas State Energy Conservation Office (SECO) Programs and No-Cost Resources

Past Webinar Recordings and Materials Available at
http://conservenorthtexas.org/event-archive