

NCTCOG PRESENTATION  
**REQUEST TO NCTCOG  
EXECUTIVE BOARD TO  
RECONSIDER  
TRANSPORTATION PAID  
EDUCATION CAMPAIGNS  
FOR FISCAL YEAR 2024**  
MICHAEL MORRIS | REGIONAL  
TRANSPORTATION COUNCIL | 11.9.2023



# THE THREE E'S FOR EDUCATION CAMPAIGNS

Engineer - Develop initiative

**Educate** - Inform the audience on initiative, change behavior

Enforce - Make sure initiative is being implemented



# EDUCATION CAMPAIGNS OVERVIEW

Education campaigns for Transportation Initiatives allows for:

- Lower Media Buy Rates

- Increased and Targeted Audience Reach

- Increased Website Traffic and Engagement

- Greater Public Participation

- Cross Communication for Campaigns

- Improved Efficiencies with Media Outlets



# TRANSPORTATION EDUCATION CAMPAIGN OVERVIEW AND STATUS

Education campaigns approved by the RTC on September 14, 2023. Status in table indicates the Executive Board action on September 28, 2023. Green check mark indicates Executive Board approval. Red X indicates programs to potentially be reconsidered.

Purchase and Placement of Education Campaigns for Transportation Initiatives for FY2024						
Status	Program Name	Funding Source	Funding Amount	Match Source	Match Total	Total
✓	Public Involvement	TPF/STBG/ FTA/EPA/RTC Local	\$ 254,700	TDCs	45,940	\$ 254,700
✗	Try Parking It	STBG	\$ 250,000	TDCs	50,000	\$ 250,000
✗	One Day A Week	STBG	\$ 150,000	TDCs	30,000	\$ 150,000
✓	Drive Aware North Texas	STBG	\$ 300,000	TDCs	60,000	\$ 300,000
✓	Bicycle/Pedestrian Safety (Look Out Texans)	STBG	\$ 80,000	TDCs	16,000	\$ 80,000
✗	Regional Smoking Vehicle Program	STBG	\$ 30,000	TDCs	6,000	\$ 30,000
✗	Car Care Events	STBG	\$ 25,000	TDCs	5,000	\$ 25,000
✗	Local Air Quality Projects	STBG	\$ 1,000	TDCs	200	\$ 1,000
✗	HOV 2+ Incentive Program (GoCarma)	STBG	\$ 60,000	TxDOT	\$15,000	\$ 75,000
✗	Ozone Season Emissions Reduction Campaign (Air North Texas)	CMAQ/STBG	\$ 205,000	TDCs	41,000	\$ 205,000
✗	Clean Cities	STBG	\$ 100,000	TDCs	20,000	\$ 100,000
✗	National Drive Electric Week	STBG	\$ 30,000	TDCs	6,000	\$ 30,000
✓	Flexible Funding*	STBG/CMAQ/ TPF/FTA/RTR/ LOCAL	\$ 40,000	TDCs/TBD	10,000	\$ 40,000
	<b>OVERALL TOTAL</b>		<b>\$ 1,525,700</b>		<b>290,140</b>	<b>\$ 1,540,700</b>



\*Specific funding source, including match source, will be determined by the project(s) using the Flexible Category, and could also include RTC Local.

# STAFF REVIEW OF CAMPAIGNS/RISK

	Congestion Relief			Air Quality					
	Try Parking It	One Day A Week	HOV 2+ Incentive Program (GoCarma)	Regional Smoking Vehicle Program	Car Care Events	Local Air Quality Projects	Ozone Season Emissions Reduction Campaign (Air North Texas)	Clean Cities	National Drive Electric Week
<b>Specific Paid Education Included in Original Funding Request</b>	<b>\$250,000</b>	<b>\$150,000</b>	<b>\$75,000</b>	<b>\$30,000</b>	<b>\$25,000</b>	<b>\$1,000</b>	<b>\$205,000</b>	<b>\$100,000</b>	<b>\$30,000</b>
Institutional/Relationship Risk (Risk = damage to relationships with partner organizations)	✓	✓	✓	✓	✓	✓	✓	✓	✓
Contract Commitments (Risk = Funding Agreements or Consultant Agreements Include Paid Education Efforts)	✓	✓	✓	✓	✓	✓	✓	✓	✓
Congestion Management Process (Risk = Without Paid Education Efforts Other, Less Effective Congestion Management Strategies Will Need To Be Implemented)	✓	✓	✓	✓	✓	✓	✓	✓	✓
Air Quality Conformity (Risk = Without Paid Education Efforts Other, Less Effective Air Quality Improvement Strategies Will Be Implemented)	✓	✓	✓	✓	✓	✓	✓	✓	✓
State Implementation Plan/Weight of Evidence (Risk = Potential Sanctions for Not Achieving Air Quality Improvements)	✓	✓	✓	✓	✓	✓	✓	✓	✓
Program Effectiveness (Risk = Overall Program Not As Effective Without Paid Education of Program)	✓	✓	✓	✓	✓	✓	✓	✓	✓
RTC/Executive Board Policy (Risk = Not Able to Carry Out Policy Without Paid Education)	✓	✓	✓	✓	✓	✓	✓	✓	✓
<b>Staff Recommendation to Maintain, Reduce or Eliminate Funding Request</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>Lower \$15,000<sup>1</sup></b>	<b>\$25,000</b>	<b>\$0</b>	<b>Lower \$180,000</b>	<b>Lower \$30,000</b>	<b>Lower \$20,000</b>

✓	No Risk
✓	Significant Risk



<sup>1</sup> Pilot study will determine program effectiveness with lower paid education amount.

# TRANSPORTATION EDUCATION CAMPAIGN RECONSIDERATION REQUEST OVERVIEW

Purchase and Placement of Education Campaigns for Transportation Initiatives for FY2024						
Specific Program Included in Original Funding Request	Original Funding Request	Funding Source	Revised Funding Request	Match Source	Revised Match Amount	Staff Recommendation to Maintain, Reduce or Eliminate Funding
<b>Congestion Relief</b>						
Try Parking It	\$250,000	STBG	\$250,000	TDCs	\$50,000	\$250,000
One Day a Week	\$150,000					\$0
HOV 2+ Incentive Program (GoCarma)	\$75,000	STBG	\$60,000	TxDOT	\$15,000	\$75,000
<b>Air Quality</b>						
Regional Smoking Vehicle Program	\$30,000	STBG	\$15,000	TDCs	3,000	\$15,000
Car Care Events	\$25,000	STBG	\$25,000	TDCs	5,000	\$25,000
Local Air Quality Projects	\$1,000					\$0
Ozone Season Emissions Reduction Campaign (Air North Texas)	\$205,000	CMAQ/ STBG	\$180,000	TDCs	36,000	\$180,000
Clean Cities	\$100,000	STBG	\$20,000	TDCs	4,000	\$30,000
National Drive Electric Week	\$30,000	STBG	\$30,000	TDCs	6,000	\$20,000
<b>OVERALL TOTAL</b>	<b>\$866,000</b>		<b>\$580,000</b>		<b>116,000</b>	<b>\$595,000</b>

Total up to \$595,000 to cover paid education campaign expenses for approval. Campaigns in the table above are included in the FY2024 and FY2025 Unified Planning Work Program, which was approved by the RTC and Executive Board.



# PROPOSED ACTION

The RTC reviewed the Congestion Relief and Air Quality Education Campaigns for FY2024 requested to be implemented by NCTCOG that were not accepted by the NCTCOG Executive Board on September 28, 2023.

The RTC considered the risk analysis as presented by staff for the Congestion Relief and Air Quality Education Campaigns.

The RTC finds that there is risk in not proceeding with the certain Congestion Relief and Air Quality paid education campaigns as originally approved.

The RTC has considered staff's recommendation to maintain, reduce, or eliminate the funding levels for each of the Congestion Relief and Air Quality Education Campaigns to reduce elements of risk as identified by staff.

The RTC approves a \$271,000 reduction in the funding levels for these programs from \$866,000 to \$595,000 as detailed on Slide 6 above.

The RTC respectfully requests the NCTCOG Executive Board reconsider accepting the fiduciary responsibility to carry out the Congestion Relief and Air Quality Education Campaigns in the modified amounts as detailed on Slide 6 above.

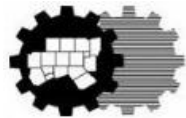
The RTC directs staff to present this request to the NCTCOG Executive Board as soon as administratively practical.



# **FEDERAL/LOCAL FUNDING PARTNERSHIP WITH COLLIN COUNTY ON U.S. 380**

Regional Transportation Council

November 9, 2023



North Central Texas  
Council of Governments  
Transportation Department



# BACKGROUND

- NCTCOG would like to expand the pool of RTC Local funds available to implement projects outside of the longer federal process
- The RTC Local pool was previously expanded via federal/local exchanges with various local partners
- The latest example was a federal/local trade between the RTC and the City of Dallas (Five Mile Creek Trail Partnership) approved in June 2023, with the funds received in October 2023
- To further increase the amount of non-federal funding available to the RTC, staff proposes to build upon the original two-project partnership with Collin County that was approved in November 2020

# ORIGINAL PARTNERSHIP WITH COLLIN COUNTY, FRISCO, AND MCKINNEY

- In November 2020, two projects were funded by the RTC because Collin County Bond funds were ineligible, yet the County had an interest in participating financially:
  - Panther Creek Parkway (Frisco) - \$30 million Surface Transportation Block Grant
  - McKinney National Airport Runway Extension (McKinney) - \$30 million Regional Toll Revenue
- In exchange, \$60 million of RTC-selected Category 2 funds were taken off the US 380 project and replaced with \$60 million of Collin County Bond funds

# CURRENT PROPOSED TRADE WITH COLLIN COUNTY

- Collin County has already committed \$60 million in local bond program funds to US 380 to complete the existing partnership agreement
- The County is willing to send its \$60 million of local funds to the RTC instead if the RTC will place the same amount of new Category 2 funds on US 380
- The \$60 million of County funds would be added to the RTC Local pool

# SUMMARY OF PROPOSED PARTNERSHIP (\$ IN MILLIONS)

RTC Receipt (Local)	RTC Payment (Federal) <sup>1</sup>	Collin County Payment (Local)	“Collin County” (Federal) <sup>2</sup>
+\$60 M	-\$60 M	-\$60 M	+\$60 M

<sup>1</sup> Funding will be Category 2 via the 10-Year Plan

<sup>2</sup> Funding will be programmed on US 380 in Collin County

# APPROVAL TIMELINE

<b>Meeting/Task</b>	<b>Date</b>
Collin County Commissioners Court Action	March 27, 2023
STTC Action	October 27, 2023
<b>RTC Action</b>	<b>November 9, 2023</b>
Executive Board Action	November 16, 2023

# PROPOSED ACTION

- RTC approval of:
  - Proposed US 380 federal/local partnership with Collin County
    - Program \$60 million in Category 2 funds on US 380
    - Receive \$60 million in local funds for placement in RTC Local Pool
  - Amending the Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP) and updating any administrative and/or planning documents as needed to incorporate the project funding

# CONTACT/QUESTIONS?

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# PROPOSED COMMENTS REGARDING TXDOT POLICY CHANGE FOR MPO-SELECTED FUNDING

CHRISTIE GOTTI & MICHAEL MORRIS  
REGIONAL TRANSPORTATION COUNCIL





# PROPOSED RULEMAKING – STBG FUNDS

- A portion of Surface Transportation Block Grant (STBG) funds are federally allocated to urbanized areas over 200,000 in population (e.g., Metropolitan Planning Organization [MPOs]) and cannot be reallocated to other areas of the State
- The Texas Department of Transportation (TxDOT) is proposing that if MPO carryover balances exceed 200% of a given year's annual allocation, they would sweep the amount over the 200% threshold from the MPO's Category 2 allocation and move it to TxDOT District Category 11 Safety Program
- This means that TxDOT is only allowing 2 years of use (the year of apportionment plus 1) vs. the federal rule of year of apportionment plus 3
- Since TxDOT cannot reallocate STBG funds, they are proposing to reallocate other MPO-selected funds from the Category 2 program



# PROPOSED RULEMAKING – CMAQ FUNDS

- Congestion Mitigation Air Quality Improvement Program (CMAQ) funds are allocated to States based on nonattainment areas
- TxDOT has historically suballocated CMAQ funds to MPOs in nonattainment areas for air quality conformity purposes
- The proposed rule change states that if MPO carryover balances exceed 200% of the annual allocation, the amount over the threshold will be reallocated for District selection
- In addition, TxDOT is proposing that MPOs must obtain District concurrence on ALL CMAQ funds, not just funds reallocated to Districts



# RECOMMENDED RTC COMMENTS ON PROPOSED RULEMAKING

- General comments:
  - Comments will be transferred by letter, signed by the Chair
  - Request that rulemaking effort be abandoned
  - Request a “carve out” to exempt the Dallas-Fort Worth MPO from this rule given:
    - Our longstanding history of partnerships with TxDOT/Texas Transportation Commission
    - Our carryover balances are in compliance
    - Our longstanding history allowing TxDOT to use our funds for obligation authority from other states
  - Request an additional year, still allowing TxDOT time for obligation requirements
  - Request that any reallocation of MPO funds be defined as a “Major Change” that requires TTC approval
  - Request that formal notification be submitted to MPOs and MPO policy boards at least 90 days in advance of any potential loss of carryover balances
  - Request an appeal process since the proposed TxDOT information system may be incomplete or have errors



# RECOMMENDED RTC COMMENTS ON PROPOSED RULEMAKING

- For Category 2 Funds (Loss Due to STBG)
  - In current rules they are allocated just to MPOs
  - Request that Category 2 language remain just with MPOs
  - Alternately suggest that “Districts” only be added to any Category 2 funds allocated to a District due to carryover-related adjustments, technically those go into TxDOT District Category 11 Safety Program.



# RECOMMENDED RTC COMMENTS ON PROPOSED RULEMAKING

- For CMAQ Funds
  - Request that districts only provide concurrence on MPO selected CMAQ projects if the CMAQ funds come from carryover-related adjustments
  - If concurrence is required, it should be a mutual concurrence (both district's and MPO's concur)
  - These changes would allow MPOs to ensure compliance with air quality conformity regulations



# RECOMMENDED RTC COMMENTS ON PROPOSED RULEMAKING

- Request that TxDOT - 1) define “encumbered” and “unencumbered” and/or 2) replace that wording with a process in which MPOs and the department jointly concur on the amount of carryover remaining.
  - Suggest a process in which TxDOT Headquarters provides a draft carryover funding assessment to Districts and MPOs in writing at least 90 days in advance of any action
  - Districts and MPOs have 30 working days from receipt of the draft carryover funding assessment to provide comments or concurrence
  - If the MPO disagrees with the assessment, the District, MPO, and TxDOT Headquarters have 30 days to resolve discrepancies
  - Once consensus is reached, TxDOT Headquarters requests TTC approval of any carryover adjustments after a formal public comment process



# RECOMMENDED RTC COMMENTS ON PROPOSED RULEMAKING

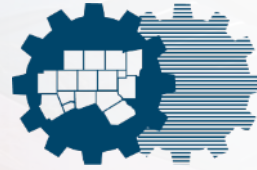
- Request that TxDOT confirm federal intent:
  - To limit MPO use of funds to two years (given the proposed 200% carryover threshold) instead of the federally allowed four years
  - To reduce other categories of funding tied to STBG usage
- Request that TxDOT create a tracking system to monitor timely TxDOT responses on local agency funding agreements and engineering plan/environmental document review
- Request preapproval to save up funds for larger projects



# QUESTIONS AND DISCUSSION







# Electric Vehicle Charging and Energy Management Grants

**Lori Clark**  
Senior Program Manager & DFW Clean Cities  
Director

**Regional Transportation Council**

**November 9, 2023**

# Electric Vehicle Charger Reliability and Accessibility Accelerator (RAA) Program

Goal is to increase reliability of electric vehicle (EV) charging stations by funding repair, replacement, or upgrade of existing sites that are not operational

<b>Funding Source</b>	Federal Highway Administration (FHWA) (set-aside from the National Electric Vehicle Infrastructure (NEVI) Formula Program)
<b>Eligible Projects</b>	EV chargers that are “broken” or “non-operational” <i>Sites must be included on a list published by FHWA on October 11, 2023</i>
<b>Eligible Applicants</b>	State Departments of Transportation and Local Governments <i>Note: Texas Department of Transportation (TxDOT) is not pursuing this funding</i>
<b>Available Funding</b>	Approximately \$100 million available <i>FHWA anticipates all eligible projects will be awarded</i>
<b>Federal Share</b>	Up to 80% total project cost, 20% match required
<b>Station Requirements</b>	Sites must be upgraded to meet NEVI Standards related to number of charging ports, payment methods, pricing, interoperability, and communication protocols



# Application Approach

Coordinate with host cities, charging station networks, and site hosts to determine appropriate repair/upgrade needs

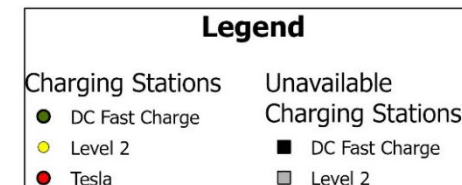
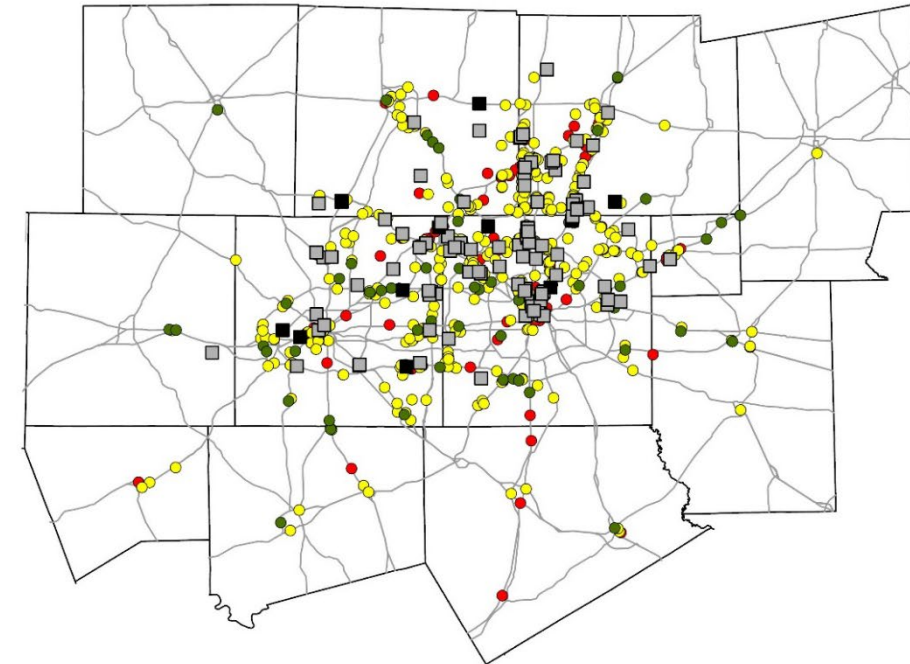
- 230 eligible ports across 124 sites

Propose to Prioritize/Select Sites that:

- Are not in proximity to existing charging stations
- Increase access in key areas such as multi-family properties, grocery stores, and retail locations
- Connect the region to other areas
- Provide 20% cost share
- Streamline NCTCOG administrative burden

Incorporate North American Charging Standard (NACS) Connector for Consistency with TxDOT Texas EV Infrastructure Plan

Level 2 and DCFC Charging Stations in Metropolitan Planning Area



# Proposed Budget

<p><b>Total Project</b>          *Funding for Site Repair/Upgrade: \$4,200,000          NCTCOG Administration: \$300,000</p>	<p>Up to \$4,500,000</p>
<p><b>Federal Funds</b>          *Pass-Through Funding for Site Repair/Upgrade: \$3,360,000          NCTCOG Administration: \$300,000</p>	<p><del>Up to \$3,600,000</del>  <b>Up to \$3,660,000</b></p>
<p><b>Matching Funds</b>          Match for Pass-Through Funding to be Provided by Subrecipients          Match for NCTCOG Administration to be Provided by Up to 60,000          Regional Transportation Development Credits</p>	<p><del>Up to \$900,000</del>  <b>Up to \$840,000</b>  <b>and 60,000 TDCs</b></p>

Request may be lowered based on final assessment of sites that warrant repair/upgrade

\*Assumes replacement costs of ~\$7,500 per port for Level 2 stations and ~\$150,000 per port for Direct Current Fast Charge (DCFC) stations, based on TxDOT estimates; universe of eligible sites includes 213 Level 2 ports and 17 DC Fast Charge ports



# Application Schedule

Milestone	Date
Notice of Funding Opportunity Released	September 11, 2023
Final List of Eligible Sites Published	October 11, 2023
STTC Recommendation of RTC Approval	October 27, 2023
RTC Approval	November 9, 2023
FHWA Application Deadline	November 13, 2023
Executive Board Endorsement	November 16, 2023



# State Energy Conservation Office (SECO) Regional Energy Management Program

Advance regional energy management and energy efficiency programs in collaboration with NCTCOG Environment and Development Department

## Key Transportation Activities:

- Increase compliance with energy consumption reporting requirements applicable to nonattainment and affected counties

*Note: Reporting required for all local governments in the 12-county Metropolitan Planning Area (MPA); begins January*

- Develop white paper on resilience strategies for EV charging stations

**NCTCOG Budget: \$200,000 federal, \$40,000 match**

Funds split evenly between Transportation and Environment and Development departments

**Up to \$20,000 match needed** to fulfill Transportation share



# Action Requested

**Approve NCTCOG pursue funding from FHWA Electric Vehicle Charger Reliability and Accessibility Accelerator Program to repair and replace non-operational EV chargers, including use of up to 60,000 Transportation Development Credits as non-federal match for NCTCOG administrative costs.**

**Approve use of up to \$20,000 RTC Local funds to fulfill Transportation Department share of match requirement for SECO-funded Regional Energy Management project.**



# Contact Us



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Dallas-Fort Worth  
**CLEAN CITIES**



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# Background Information – Eligible Station Locations

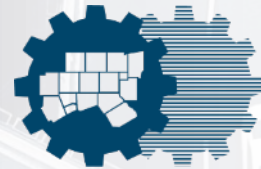
City	Number of Unavailable Ports
Addison	2
Aledo	1
Allen	2
Arlington	6
Aubrey	1
Bedford	1
Carrollton	1
Celina	1
Colleyville	2
Coppell	2
Dallas	76
Denton	2

City	Number of Unavailable Ports
Duncanville	2
Fairview	2
Farmers Branch	1
Fort Worth	35
Frisco	10
Grand Prairie	2
Grapevine	7
Highland Village	2
Irving	12
Lewisville	3
Little Elm	1
McKinney	2

City	Number of Unavailable Ports
Mesquite	4
Murphy	4
North Richland Hills	4
Plano	21
Richardson	6
Rockwall	1
Rowlett	2
Sachse	1
Southlake	2
Sunnyvale	2
Westlake	2
Westworth Village	1

Additional out-of-region stations considered for inclusion include a site along IH 35 in Waco, and one along SH 80 in Wills Point



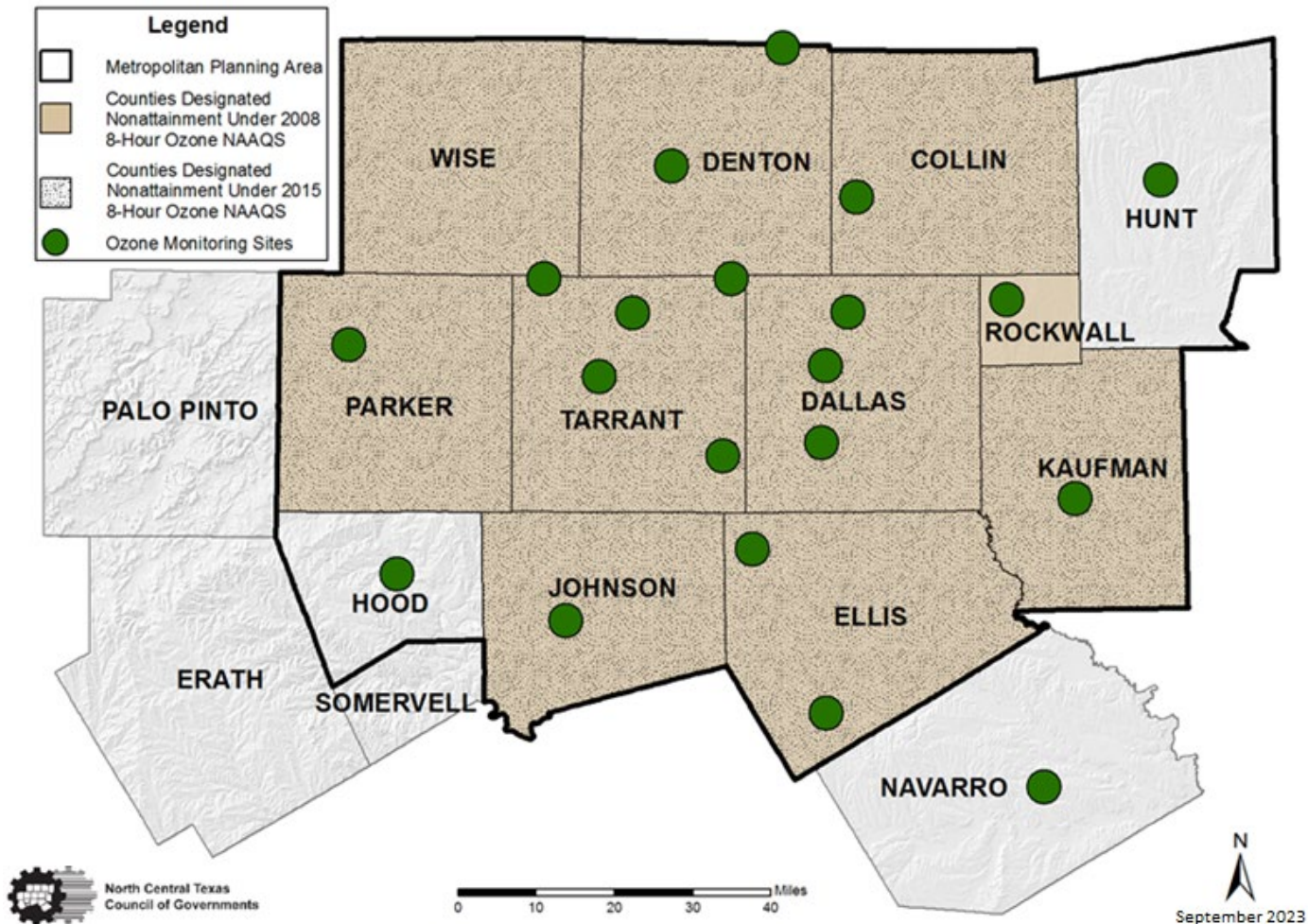


# 2023 TRANSPORTATION CONFORMITY and MOBILITY 2050

REGIONAL TRANSPORTATION COUNCIL  
NOVEMBER 9, 2023

# 2023 TRANSPORTATION CONFORMITY ANALYSIS

Nonattainment Areas  
Under the  
8-Hour Ozone  
Standards



# 2023 TRANSPORTATION CONFORMITY ANALYSIS

## Reason

On April 24, 2023, the Environmental Protection Agency (EPA) approved new Motor Vehicle Emissions Budgets for the purpose of transportation conformity, with an effective date of May 24, 2023.

	NO <sub>x</sub> Tons/Day	VOC Tons/Day
Old	130.77	64.91
New	107.25	62.41

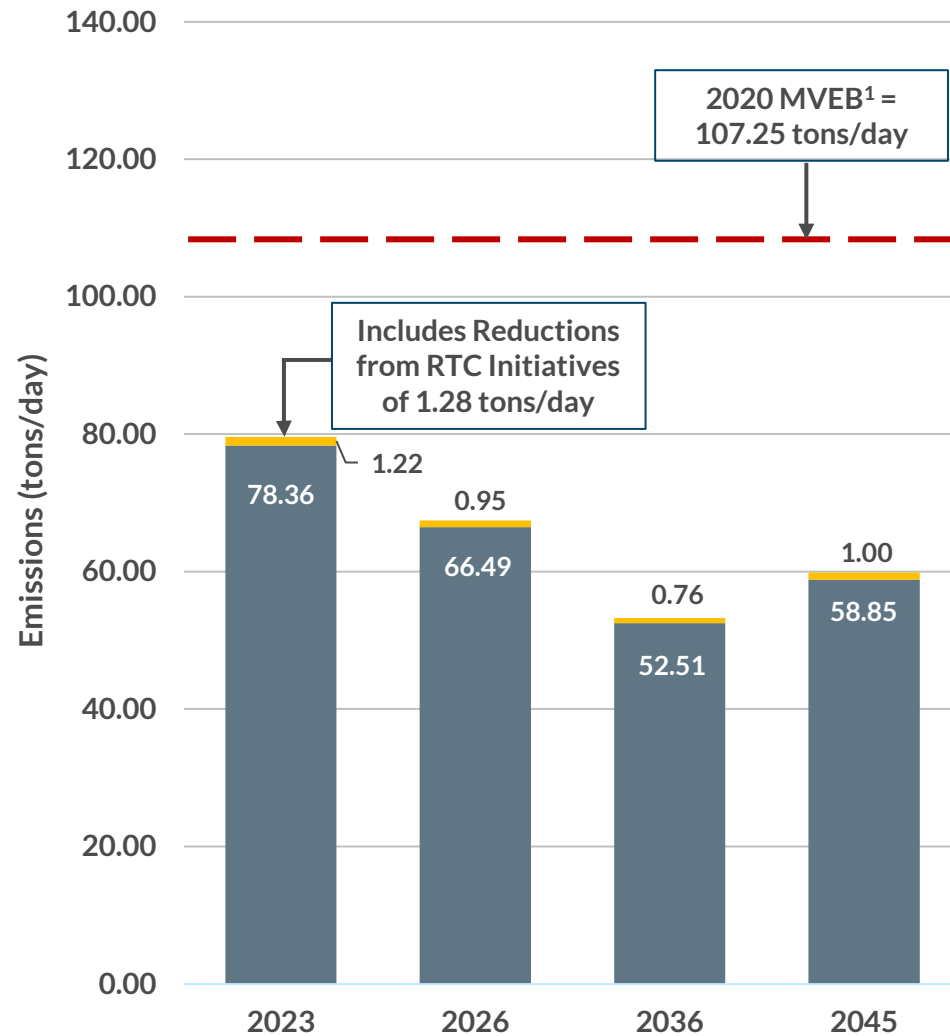
This approval requires transportation conformity to be performed within two years of the effective date.

Strategic Analysis against new emission budgets only (no network/project changes to the current Mobility 2045 Update).

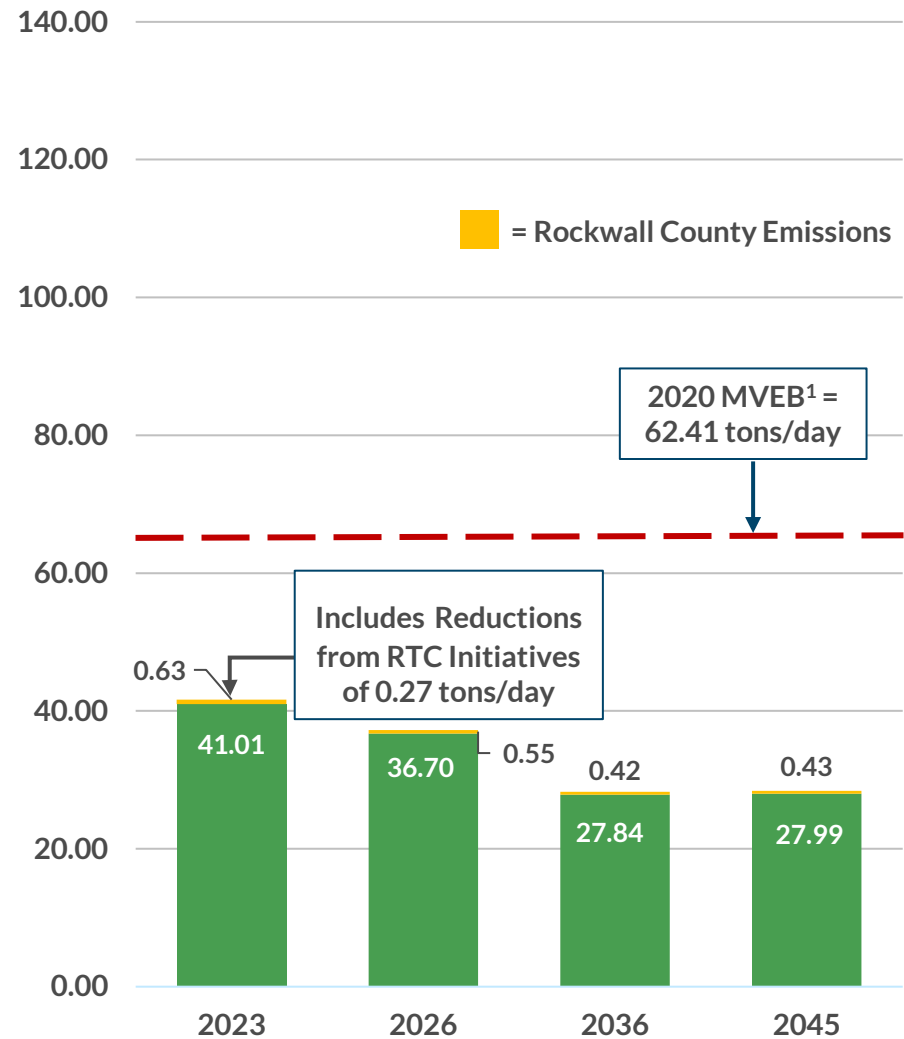


# 2023 TRANSPORTATION CONFORMITY RESULTS (DRAFT FINAL)

NITROGEN OXIDES (NO<sub>x</sub>)  
(TONS/DAY)



VOLATILE ORGANIC COMPOUNDS (VOC)  
(TONS/DAY)



<sup>1</sup>Air Plan Approval; Texas; Reasonable Further Progress Plan for the Dallas-Fort Worth Ozone Nonattainment Area, [88 FR 24693](#)

# TIMELINE

DATE	ACTIVITY
September 2023	Pre-Analysis Consensus Plan
September 22, 2023	Surface Transportation Technical Committee (STTC) – Information
October 9, 2023	Public Meeting (Start of Comment Period)
October 12, 2023	RTC – Information
October 27, 2023	STTC – Action (Endorsement of <i>2023 Transportation Conformity</i> and Recommendation for RTC Approval)
November 9, 2023	<b>RTC – Action (Endorsement of <i>2023 Transportation Conformity</i>) (End of Public Comment Period November 8, 2023)</b>
November 16, 2023	Executive Board – Action (Endorsement of <i>2023 Transportation Conformity</i> )
November 2023	<i>2023 Transportation Conformity Documents</i> Sent to Partners (Starts Interagency Consultation Review)
March 2024	Anticipated United States Department of Transportation (USDOT) Conformity Determination
May 2025	Required USDOT Conformity Determination



# CURRENT MOBILITY PLAN

Mobility 2045 – 2022 Update

Adopted by RTC June 9, 2022

Conformity determination received  
December 2022

NCTCOG staff have been  
implementing Projects and  
Programs



**Aug. 2023**

Mobility 2050  
kick-off

**Jun. 2022**

Mobility 2045  
Update adopted by  
RTC

**Throughout 2024/  
early 2025**

Mobility 2050  
development

**Jun. 2025**

RTC adoption needed

**Jan. 2026**

20-Yr Planning  
Horizon Lapse (2045)

**Dec. 2025**

Mobility 2050  
Conformity  
determination

# DRAFT TIMELINE

A new plan must be developed, and a conformity determination achieved at least every four years.

The plan horizon must extend at least 20 years into the future.





# ACTION REQUESTED

The Regional Transportation Council passes resolution approving the *2023 Transportation Conformity* analysis for new Motor Vehicle Emissions Budgets on Mobility 2045 Update, the Metropolitan Transportation Plan for North Central Texas.



# CONTACT US



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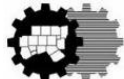


# **PROJECT STATUS REPORT: FISCAL YEAR 2023/FISCAL YEAR 2024 PROJECT TRACKING**

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Regional Transportation Council

November 9, 2023



North Central Texas  
Council of Governments  
Transportation Department

# BACKGROUND

- Focuses on projects slated for implementation in FY2023 and FY2024
- Provides earlier monitoring and highlights potential problems in order to prevent and/or mitigate delays
- Enables the Regional Transportation Council (RTC) to take corrective actions to avoid accumulation of carryover balances
- Texas Department Of Transportation's (TxDOT) proposed rulemaking for Congestion Mitigation and Air Quality Improvement Program (CMAQ) and Surface Transportation Block Grant (STBG) carryover funds increases the need to minimize carryover balances

**FISCAL YEAR 2023  
PROJECT TRACKING**

# END OF YEAR SUMMARY OF FY2023 CMAQ FUNDING

	NOVEMBER 2022	SEPTEMBER 2023
Total Federal Funding Programmed <sup>1</sup>	\$85,866,811	\$106,329,976
Federal Funding Obligated (2023) <sup>2, 3</sup>	(\$515,153)	\$98,841,840
FY2023 Project Phases	36	40
Project Phases Obligated to Date	0	26

<sup>1</sup> Programmed funding is comprised of what is included in the Transportation Improvement Program (TIP) (as of November 2023 TIP Modification cycle) as well as transactions that have not formally been made in the TIP (e.g., early obligations or delaying projects to future years)

<sup>2</sup> Obligations based on the federal fiscal year, which runs from October to September

<sup>3</sup> Obligation amounts as of 9/30/2023

35% of project phases were delayed. The region obligated more funding than was programmed at the beginning of the fiscal year as a result of transit project implementation.

# END OF YEAR SUMMARY OF FY2023 STBG FUNDING

	NOVEMBER 2022	SEPTEMBER 2023
Total Federal Funding Programmed <sup>1</sup>	\$230,670,388	\$258,037,726
Federal Funding Obligated (2023) <sup>2, 3</sup>	(\$1,405,523)	\$110,715,099
Federal CRRSAA Funding Obligated (2023)	\$0	\$43,744,674
<b>Total Federal Funding Obligated (2023)</b>	<b>(\$1,405,523)</b>	<b>\$153,659,774</b>
FY2023 Project Phases	77	78
Project Phases Obligated to Date	0	41

<sup>1</sup> Programmed funding is comprised of what is included in the TIP (as of November 2023 TIP Modification cycle) as well as transactions that have not formally been made in the TIP (e.g., early obligations or delaying projects to future years) and included a special allocation of Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) funds

<sup>2</sup> Obligations based on the federal fiscal year, which runs from October to September

<sup>3</sup> Obligation amounts as of 9/30/2023

~50% of project phases were delayed

# END OF YEAR SUMMARY OF FY2023 TRANSPORTATION ALTERNATIVES SET ASIDE (TASA) FUNDING

	NOVEMBER 2022	SEPTEMBER 2023
Total Federal Funding Programmed <sup>1</sup>	\$19,234,907	\$22,417,922
Federal Funding Obligated (2023) <sup>2, 3</sup>	(\$1,674,876)	\$14,766,494
FY2023 Project Phases	18	23
Project Phases Obligated to Date	0	11

<sup>1</sup> Programmed funding is comprised of what is included in the TIP (as of November 2023 TIP Modification cycle) as well as transactions that have not formally been made in the TIP (e.g., early obligations or delaying projects to future years)

<sup>2</sup> Obligations based on the federal fiscal year, which runs from October to September

<sup>3</sup> Obligation amounts as of 9/30/2023

The region was able to obligate enough funding to avoid federal funding lapse. 70% of TASA was obligated due to transit projects, but more than 50% of projects were delayed.



**FISCAL YEAR 2024  
PROJECT TRACKING**

# SUMMARY OF FY2024 CMAQ FUNDING

	NOVEMBER 2023
Total Federal Funding Available <sup>1</sup>	\$58,264,161
Federal Funding Obligated (2024) <sup>2, 3</sup>	\$0
FY2024 Project Phases	56
Project Phases Obligated to Date	0

<sup>1</sup> Apportionment plus carryover

<sup>2</sup> Obligations based on the federal fiscal year, which runs from October to September

<sup>3</sup> Obligation amounts as of 10/27/2023

# SUMMARY OF FY2024 STBG FUNDING

	NOVEMBER 2023
Total Federal Funding Available <sup>1</sup>	\$91,767,421
Federal Funding Obligated (2024) <sup>2, 3</sup>	\$0
FY2024 Project Phases	93
Project Phases Obligated to Date	0

<sup>1</sup> Apportionment plus carryover

<sup>2</sup> Obligations based on the federal fiscal year, which runs from October to September

<sup>3</sup> Obligation amounts as of 10/27/2023

# SUMMARY OF FY2024 TASA FUNDING

	NOVEMBER 2023
Total Federal Funding Available <sup>1</sup>	\$58,325,584
Federal Funding Obligated (2024) <sup>2,3</sup>	\$0
FY2024 Project Phases	14
Project Phases Obligated to Date	0

<sup>1</sup> Apportionment plus carryover

<sup>2</sup> Obligations based on the federal fiscal year, which runs from October to September

<sup>3</sup> Obligation amounts as of 10/27/2023

# QUESTIONS/COMMENTS?

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NCTCOG PRESENTATION

# NORTH TEXAS TOLLWAY AUTHORITY (NTTA) STATE INFRASTRUCTURE BANK LOAN UPDATE

KEN BUNKLEY | FOR PRESENTATION TO THE REGIONAL  
TRANSPORTATION COUNCIL | 11-09-2023



# HISTORY

- In 2012, TxDOT requested assistance from the Regional Transportation Council (RTC) to replenish the State Infrastructure Bank (SIB) by “purchasing” an NTTA SIB loan
- NTTA originally took out the loan to finance construction of the President George Bush Turnpike (PGBT)
- In October 2012, the RTC agreed to assist TxDOT and assumed the NTTA SIB loan using Regional Toll Revenue (RTR) funds
  - Collin, Dallas, and Denton County RTR funds were utilized at their request to earn higher interest rates
  - Allowed the SIB additional capacity to make loans to other projects in other parts of the state
- As part of this partnership, the RTC and TxDOT finalized a strategy reducing TxDOT staff costs for on-system RTR projects – all funds were repaid



# TERMS AND REPAYMENT

**LOAN AMOUNT: \$138,972,560**

**Annual Interest Rate: 4.2%**

	<b>COLLIN</b>	<b>DALLAS</b>	<b>DENTON</b>	<b>TOTALS</b>
% of initial loan	13.75%	72.5%	13.75%	100%
Principle Loan reduced with yearly payments	\$19,108,727	\$100,755,106	\$19,108,727	\$138,972,560
Interest Earned	\$5,445,669	\$28,006,298	\$5,445,669	\$38,897,636
Account Breakdown of Interest Earned	Acct 1 - \$3,500,787 Acct 2 - \$1,944,882	Acct 1 - \$17,892,913 Acct 2 - \$10,113,385	Acct 1 - \$3,500,787 Acct 2 - \$1,944,882	Acct 1 - \$24,894,487 Acct 2 - \$14,003,149

- In October 2022, the loan was paid in full
- After the transaction posted, staff had to verify accounting and assign interest earned





# SUMMARY

- The RTC helped TxDOT by recapitalizing the SIB for future use on other projects across the state
- The partnership allowed TxDOT and the RTC to finalize and implement a successful strategy for how TxDOT charges on-system staff costs for RTR projects long-term
- The RTC and county RTR accounts benefitted from higher interest earned
- A plan is underway to program these funds



# CONTACT/QUESTIONS



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