

# FY2024 Annual Performance and Expenditure Report

## *FY2024 and FY2025 Unified Planning Work Program for Regional Transportation Planning*



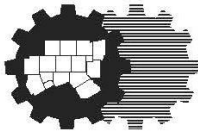
Transportation Department  
North Central Texas Council of Governments

## What is NCTCOG?

The **North Central Texas Council of Governments** (NCTCOG) is a voluntary association of, by, and for **local governments** within the 16-county North Central Texas Region. The agency was established by state enabling legislation in 1966 to assist local governments in **planning** for common needs, **cooperating** for mutual benefit, and **coordinating** for sound regional development. Its purpose is to strengthen both the individual and collective power of local governments, and to help them recognize regional opportunities, resolve regional problems, eliminate unnecessary duplication, and make joint regional decisions – as well as to develop the means to implement those decisions.

North Central Texas is a 16-county **metropolitan region** centered around Dallas and Fort Worth. The region has a population of more than 7 million (which is larger than 38 states), and an area of approximately 12,800 square miles (which is larger than nine states). NCTCOG has 235 member governments, including all 16 counties, 170 cities, 20 independent school districts, and 29 special districts.

NCTCOG's **structure** is relatively simple. An elected or appointed public official from each member government makes up the **General Assembly** which annually elects NCTCOG's **Executive Board**. The Executive Board is composed of 17 locally elected officials and one ex-officio non-voting member of the legislature. The Executive Board is the policy-making body for all activities undertaken by NCTCOG, including program activities and decisions, regional plans, and fiscal and budgetary policies. The Board is supported by policy development, technical advisory and study **committees** – and a professional staff led by **R. Michael Eastland**, Executive Director.



NCTCOG's offices are located in Arlington in the Centerpoint Two Building at 616 Six Flags Drive (approximately one-half mile south of the main entrance to Six Flags Over Texas).

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### **NCTCOG's Department of Transportation**

Since 1974 NCTCOG has served as the Metropolitan Planning Organization (MPO) for transportation for the Dallas-Fort Worth area. NCTCOG's Department of Transportation is responsible for the regional planning process for all modes of transportation. The department provides technical support and staff assistance to the Regional Transportation Council and its technical committees, which compose the MPO policy-making structure. In addition, the department provides technical assistance to the local governments of North Central Texas in planning, coordinating, and implementing transportation decisions.

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Prepared in cooperation with the Federal Highway Administration, US Department of Transportation, and the Texas Department of Transportation.

*The contents of this report reflect the views of the authors who are responsible for the opinions, findings, and conclusions presented herein. The contents do not necessarily reflect the views or policies of the Federal Highway Administration, the Federal Transit Administration, or the Texas Department of Transportation.*

*This FY2024 Annual Performance and Expenditure Report was developed by NCTCOG staff with the assistance of AI.*

# **FY2024 Annual Performance and Expenditure Report**

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Unified Planning Work Program for  
Regional Transportation Planning*

## **Regional Transportation Council**

The Transportation Policy Body for the North Central Texas Council of Governments  
(Metropolitan Planning Organization for the Dallas-Fort Worth Region)



Transportation Department  
North Central Texas Council of Governments

### NCTCOG Executive Board 2024-2025

President <b>Chris Hill</b> County Judge, Collin County	Director <b>Tim O'Hare</b> County Judge, Tarrant County	Director <b>Todd Little</b> County Judge, Ellis County	Director <b>Rick Horne</b> Councilmember, City of Plano
Vice President <b>Victoria Johnson</b> Councilmember, City of Burleson	Director <b>Bobbie Mitchell</b> Commissioner, Denton County	Director <b>Kameron Raburn, P.E.</b> Councilmember, City of Ennis	Director <b>Brandon J. Huckabee</b> County Judge, Erath County
Secretary-Treasurer <b>Jennifer Justice</b> Councilmember, City of Richardson	Director <b>Cara Mendelsohn</b> Councilmember, City of Dallas	Director <b>Nick Stanley</b> Mayor, City of Aledo	Ex Officio, Non-Voting Member <b>Victoria Neave Criado</b> Member of the Texas Legislature
Past President <b>Bill Heidemann</b> Mayor, City of Corinth	Director <b>Carlos Flores</b> Councilmember, City of Fort Worth	Director <b>David Bristol</b> Mayor, Town of Prosper	Executive Director <b>R. Michael Eastland</b>
Director <b>Clay Lewis Jenkins</b> County Judge, Dallas County	Director <b>Bowie Hogg</b> Councilmember, City of Arlington	Director <b>T.J. Gilmore</b> Mayor, City of Lewisville	

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### Regional Transportation Council 2024-2025

<b>Clay Lewis Jenkins, Chair</b> County Judge, Dallas County	<b>Michael Evans</b> Mayor, City of Mansfield	<b>Jesse Moreno</b> Councilmember, City of Dallas
<b>Rick Bailey, Vice Chair</b> Commissioner, Johnson County	<b>Vernon Evans</b> Board Member, Dallas Fort Worth International Airport	<b>John B. Muns</b> Mayor, City of Plano
<b>Brandon Jones, Secretary</b> Councilmember, City of Lewisville	<b>Gary Fickes</b> Commissioner, Tarrant County	<b>Omar Narvaez</b> Councilmember, City of Dallas
<b>Daniel Alemán Jr.</b> Mayor, City of Mesquite	<b>George Fuller</b> Mayor, City of McKinney	<b>Matthew Porter</b> Mayor, City of Wylie
<b>Bruce Arfsten</b> Mayor, Town of Addison	<b>Raul H. Gonzalez</b> Deputy Mayor Pro Tem, City of Arlington	<b>Manny Ramirez</b> Commissioner, Tarrant County
<b>Steve Babick</b> Mayor, City of Carrollton	<b>Lane Grayson</b> Commissioner, Ellis County	<b>Tito Rodriguez</b> Mayor, City of North Richland Hills
<b>Adam Bazaldua</b> Deputy Mayor Pro Tem, City of Dallas	<b>Mojy Haddad</b> Board Member, North Texas Tollway Authority	<b>Jim R. Ross</b> Mayor, City of Arlington
<b>Elizabeth M. Beck</b> Councilmember, City of Fort Worth	<b>Ron Jensen</b> Mayor, City of Grand Prairie	<b>David Salazar, P.E.</b> District Engineer, Texas Department of Transportation, Fort Worth District
<b>Gyna Bivens</b> Mayor Pro Tem, City of Fort Worth	<b>Jill Jester</b> Councilmember, City of Denton	<b>Gary Slagel</b> Chair, Dallas Area Rapid Transit
<b>Alan Blaylock</b> Councilmember, City of Fort Worth	<b>Brad M. LaMorgese</b> Councilmember, City of Irving	<b>Bobby Stoval</b> County Judge, Hunt County
<b>Ceason Clemens, P.E.</b> District Engineer, Texas Department of Transportation, Dallas District	<b>Stephen Mason</b> Mayor, City of Cedar Hill	<b>Jeremy Tompkins</b> Councilmember, City of Euless
<b>Michael D. Crain</b> Councilmember, City of Fort Worth	<b>Tammy Meinershagen</b> Deputy Mayor Pro Tem, City of Frisco	<b>William Tsao, P.E.</b> Citizen Representative, City of Dallas
<b>Theresa Daniel, Ph.D.</b> Commissioner, Dallas County	<b>Cara Mendelsohn</b> Councilmember, City of Dallas	<b>Duncan Webb</b> Commissioner, Collin County
<b>Jeff Davis</b> Chair, Trinity Metro	<b>Ed Moore</b> Mayor Pro Tem, City of Garland	<b>Chad West</b> Councilmember, City of Dallas
<b>Pat Deen</b> County Judge, Parker County	<b>Cesar Molina</b> Board Vice Chair, Denton County Transportation Authority	<b>Michael Morris, P.E.</b> Director of Transportation, NCTCOG
<b>Andy Eads</b> County Judge, Denton County		

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### Surface Transportation Technical Committee 2024-2025

**G. Gus Khankarli, Chair**  
Director of Transportation and Public Works, City of Dallas

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## I. Task 1 – Administration and Management

Coordination, communication, and management tasks that are essential to maintaining the metropolitan planning process comprise the subtasks in the area of Administration and Management. Overall direction of planning activities and grant administration tasks such as purchasing, contract development, and auditing are included. The preparation and circulation of information relevant to regional transportation policy is a major focus of this element. This includes support to the Regional Transportation Council, associated technical committees, and the North Central Texas Council of Governments (NCTCOG) Executive Board. In addition, public involvement and outreach activities as emphasized in the Infrastructure Investment and Jobs Act are conducted under this element.

### Management and Administrative Activities that Benefit Multiple Projects

#### *Cost Allocation Plan*

Management and administrative activities that benefit multiple projects and support operations of the Metropolitan Planning Organization are funded through a cost allocation plan. These costs are allocated to all projects implemented by the Transportation Department and are therefore supported by all funding sources detailed in this Work Program. The costs are included within the funding summaries presented in each task in this document. The work activities are carried out in this task and may include, but are not limited to:

- Development, monitoring, and coordination of the Unified Planning Work Program and necessary modifications;
- Preparation of the Annual Performance and Expenditure Report;
- Compilation, assessment, and coordination of the NCTCOG Transportation Department's annual budget;
- Accounting support activities and fiscal management processes;
- Legal review of agreements and policies;
- Personnel and recruitment activities;
- Committee meeting support and assistance to committee members and other partners;
- Technology support services, including certain software and subscriptions, and possible consultant services;
- Communication tools;
- General management, risk evaluation, and implementation of risk mitigation processes; and
- Development and enhancement of procedures, information systems, and reporting tools.

**Work Performed and Status:** In FY2024, staff coordinated computer and software replacements and upgrades, imaged and deployed computers to staff, performed preventative maintenance on equipment, maintained documentation of equipment and software licenses, monitored network drive space, responded to user questions, and provided solutions to software and hardware problems. Audio and video technical support was also provided for numerous meetings throughout the year, as well as webcasts.

Three sets of modifications to the FY2024 and FY2025 Unified Planning Work Program (UPWP) received NCTCOG committee, State, and federal approvals during FY2024. These modifications reflected new initiatives, project modifications, and funding adjustments. The modifications were presented to the public for review and comment prior to seeking committee and funding agency



approvals. The FY2023 Report on Annual Performance and Expenditures was also developed. Performance reports on the accomplishment of Transportation Department goals established for FY2023 were also prepared and submitted to the NCTCOG Executive Director's office, as well as new goals for FY2024, for compilation into Agency documents to be provided to a number of agencies, including the Office of the Governor.

Monthly meetings of the Regional Transportation Council (RTC) and the Surface Transportation Technical Committee (STTC) were held. A video recording of the RTC meetings was available online for public access following each meeting. The RTC and STTC meeting agendas contained both action and information items for the committees' consideration and were posted online. Staff continued to prepare information for these meetings, develop meeting minutes, post items to the website, carry out committee actions, and respond to requests for additional information as needed. Staff also continued to support the submittal of transportation items to the NCTCOG Executive Board for consideration each month.

Staff recruitment efforts and personnel actions were conducted throughout the year (i.e., job postings; candidate interviews; processing of new hires, staff separations, internal promotions; maintenance of databases, and development of job descriptions). General office management activities also continued to be carried out (i.e., distribution of incoming mail, office assignments and moves, completion of timesheets, and the conduct of management and staff meetings). Professional development requests for NCTCOG staff were processed for attendance at webinars, seminars, training courses, and conferences. During FY2024, the department's Continuity of Operations Plan was also updated.

Contracts for online communications tools and website subscriptions were renewed or procured. A Getty Images subscription for the department was purchased, as well as MediaValet, a digital asset management service. Additional subscriptions were Music Bed, Artlist, and Vimeo, which are related to department videos.

Staff facilitated and conducted work activities supporting transportation and air quality projects and programs. These activities included coordination of receipts and payments; financial monitoring and analysis; development and documentation of procedures and tools; budget development, monitoring, and modifications; compliance review and documentation; information systems and records management; reporting; assessment of internal controls and contract compliance; and coordination of fiscal requirements for the Agency. Staff also coordinated responses to audits and project reviews.

Required risk assessment processes continued to be refined for the department's contracting activities. Staff also completed discretionary risk assessments for review and assignment of risk level to potential funding opportunities and completed numerous federally required risk assessments for assignment of risk level and identification of risk mitigation factors for subrecipient awards. Assistance was provided as needed to respond to internal and external audit and program reviews. Legal review of Regional Transportation Council related agreements, memorandums of understanding, and policies continued.

The cost allocation plan was used to support work activities. Work is ongoing and will continue in FY2025.



## 1.01 Community Outreach

This annual Work Program subtask will be conducted in FY2024 and FY2025 and includes staff activities in support of NCTCOG's Transportation Department Public Involvement, Outreach, and Education Program; monitoring of the regional transportation system performance and reliability; business and community outreach; legislative outreach; internet/intranet outreach and support improvements; and public education campaigns and services to support transportation and air quality programs/policies.

### Public Involvement, Publications, Web Resources, and Legislative Support

#### *Transportation Planning Funds*

Staff will appear regularly at community and business events to discuss transportation and air quality matters. Information about committees, public input opportunities, and the transportation planning process is provided through a website that is regularly updated and maintained. Efforts to ensure full and fair participation in the transportation decision-making process consistent with Title VI and environmental justice principles are implemented through a Public Participation Plan. Anticipated products include:

- Regular opportunities, including public meetings, online input opportunities, stakeholder engagement, a virtual public engagement platform, and listening sessions, among others, for North Texans to learn about and provide input on transportation and air quality plans, programs, and policies;
- Summaries of public input provided to the Regional Transportation Council (RTC);
- Appearances at neighborhood meetings, professional association meetings, business community and chamber of commerce meetings, and other events;
- Dynamic outreach and communications plans to continually enhance public involvement;
- Enhanced multimedia and social media presence;
- Communications through email services on transportation planning projects, as well as other projects supported through the Unified Planning Work Program (UPWP);
- Press releases and other media relations activities;
- Department newsletters, including Local Motion and Mobility Matters, among others;
- Progress North Texas state-of-the-region report and other reports and brochures;
- Contributions to agency newsletters;
- Communications pieces that explain the transportation planning process and opportunities to provide input;
- Website content development, including articles, public information resources, department and project information, and various programmatic updates;
- Website assessments, updates, upgrades and maintenance, and improvement of standardized quality controls, visual architecture, mobile optimization, accessibility, and usability;
- Web page performance reports, including analytic assistance;
- Intranet pages and services for internal business, including reports and news related to staff efforts;
- Summaries of activity in the Texas Legislature and U.S. Congress relating to Metropolitan Planning Organization functions;
- Legislative testimony as a resource witness;

- Identification of issues or challenges related to implementation of the Metropolitan Transportation Plan for the attention of the Regional Transportation Council in order for the Council to develop its State and federal legislative programs; and
- Regular updates to policy and technical committee members on legislative initiatives related to RTC priorities.

**Work Performed and Status:** Public input opportunities were one of several avenues North Texans could learn about and offer input on transportation in FY2024. NCTCOG held 12 public input opportunities. In accordance with the procedures outlined in the Public Participation Plan, copies of the presentations and documents presented for review were posted online, and a livestreamed or recorded video presentation was also provided. As an accessibility measure for individuals without a connection to the internet, print copies of presentation materials were made available upon request.

For both public meetings and online input opportunities, comments and written summaries were made available on the NCTCOG website. Public comment summaries were included on Surface Transportation Technical Committee (STTC) and Regional Transportation Council (RTC) meeting agendas.

Approximately 13,000 notices were sent by mail and email for each public meeting and online public input opportunity. Also, more than 140 libraries in the Metropolitan Planning Area received public meeting and online input opportunity flyers to make available to patrons. Additionally, flyers were provided to municipal offices. Notices for public meetings and online public input opportunities were placed in area newspapers, including minority publications, and translated ads were published in Spanish newspapers and a Vietnamese newspaper. Online and social media notices of input opportunities supplemented print notifications.

The NCTCOG Transportation Department participated in 35 community events to communicate information about multiple regional transportation and air quality programs and issues. NCTCOG also continued to coordinate with local governments, transit partners, community organizations, and nonprofits to maintain relationships and plan for opportunities to share transportation and air quality information in the future.

Proactive media outreach efforts included the distribution of more than 30 press releases on major projects and programs to approximately 200 reporters at local, State, and national media outlets, including minority publications. Press releases were emailed to media contacts and interested parties and were posted to the department's online newsroom. In addition, multiple interviews were conducted with local and national print, radio, and television media, as well as podcasts. The media list is updated continuously.

The department also provided news and updates in Local Motion, its monthly newsletter, and Mobility Matters, a semiannual publication, as well as through contributions to agency newsletters. Local Motion is an email newsletter distributed monthly to more than 8,000 subscribers and posted online. Mobility Matters was distributed to approximately 3,500 contacts on the public involvement mailing list, and the online version was also shared with regional partners. The department also contributed articles to an agency newsletter, What's New at NCTCOG, which is published online and distributed to partners and interested parties via email. Staff continued to distribute several other internal and external publications in print and online. A series of fact sheets for the general public were published in print and online. Spanish translations of fact sheets are also posted online.

Additionally, the department published Progress North Texas, its annual state-of-the-region report, which provided an update on transportation and air quality developments in the Dallas-Fort Worth area over the previous year. The report's theme was "Using Technology to Get You There." It examined efforts to collaborate in several areas, including mobility, growth, roadway, active transportation and transit improvements, funding, goods movement, aviation, safety, air quality, and public involvement. Approximately 6,000 copies were mailed to partners and residents throughout the region. The department continued to reach the public through the report's webpage, and copies were provided by mail and electronically to partners throughout the year.

To complement traditional outreach, staff maintained a presence on various social media platforms for NCTCOG Transportation Department programs, initiatives, and events. Regular updates were posted to Facebook, X (the website formerly known as Twitter), YouTube, Vimeo, Instagram, and LinkedIn in accordance with the department's social media policy. Department workshops, webinars, and virtual outreach opportunities were shared through the Meetup social media platform. In FY2024, staff began posting on the NextDoor app to enhance public engagement on transportation initiatives. Social media metrics were tracked and provided to staff for further analysis. Data from these reports are continuously used to improve the department's social media strategy and provide more engaging content to increase followers and engagement.

FY2024 transportation web efforts focused on planning, overseeing, and executing improvements and migrations to online content and media. Content management, maintenance, and enhancements included pioneering techniques through training, documentation, and the implementation of page templates and types, along with the deployment of new web parts and widgets. Additionally, media library resources were reviewed and updated by removing orphaned files, importing new media, and leveraging existing assets to support programmatic goals. To streamline development workflows and improve security, efficiency, and flexibility, web resources were migrated to an Azure-managed environment using the Model-View-Controller framework. Branded campaign web projects, including applications, sites, and pages, continued to be migrated into a multi-site managed Kentico environment.

Throughout the year, audits of privacy notifications, accessibility priorities, security concerns, and quality control workflows were administered. Recurring coordination meetings with staff identified areas for continuous improvement and critical achievements. Siteimprove reports were leveraged to identify broken links, misspellings, Search Engine Optimization needs, and accessibility requirements (Web Content Accessibility Guidelines 2.1) in the web management workflow. Enhancements to staff-related intranet resources, email-based marketing software services, and public input services and resources continued to be implemented.

Finally, legislative assistance was provided throughout FY2024 to State Legislative and Congressional offices, as well as policy and technical committee members. Information was provided, as requested, on policy matters related to the Metropolitan Planning Organization. In preparation for the State Legislative session, staff, in coordination with elected officials, prepared the RTC's Legislative Program for the 89<sup>th</sup> Texas Legislature. Tracking actions in the United States Congress were ongoing, and information on federal issues and rulemaking was relayed to policy and technical committee members as necessary.

A contract for a virtual public engagement platform, Public Input, was renewed.

Transportation Planning Funds were used to support work activities. Work will continue in FY2025.

#### *Other Funding Sources*

North Central Texas Council of Governments Local funds will be utilized to support activities that are not eligible for federal reimbursement. Such items may include:

- Meal expenses;
- Travel expenses; and
- Special meetings with State or federal elected officials.

**Work Performed and Status:** Minimal North Central Texas Council of Governments local funds were used for meeting expenses in FY2024. Work will continue in FY2025.

#### Transportation and Air Quality Education and Outreach

##### *Other Funding Sources*

The North Central Texas Council of Governments (NCTCOG) will continue to implement strategic communications efforts to educate and inform the region on transportation- and air quality-related issues, including improvement strategies, funding opportunities, training initiatives, and new programs/policies. Major efforts will focus on transportation and air quality education, outreach, and engagement programs. This work element will be supported through Surface Transportation Block Grant Program funds, Congestion Mitigation and Air Quality Improvement Program funds, and Transportation Development Credits. Paid media will be utilized when needed. This element is ongoing throughout FY2024 and FY2025. Anticipated products include:

- Regional air quality and transportation campaigns (including Air North Texas and other efforts that support transportation and air quality improvement strategies) utilizing communication strategies, including, but not limited to, visualization, website/webpages, paid education campaigns, social and electronic media, videos, photography, email and blog updates, air pollution alerts, flyers, brochures, and outreach and associated displays;
- Integrated campaign resources for use by local governments, the business community, education institutions, and other stakeholders/interested parties;
- Communication and education/outreach services for local governments, as well as other NCTCOG Transportation Department programs/campaigns;
- Procurement, inventory, and distribution of educational items;
- Performance measure strategies and analytics for transportation and air quality communication initiatives;
- Regional growth of overall efforts through regular meetings and conference calls with the Air North Texas Coalition, stakeholder groups, and other partners, including State, federal, and local interest groups about the campaign and other air quality education initiatives;
- New partner recruitment for transportation and air quality campaigns; and
- Partner recognition for work on programs such as Air North Texas.

**Work Performed and Status:** During FY2024, NCTCOG staff continued to develop and implement or support regional air quality and transportation campaigns and related communications strategies for initiatives such as Air North Texas. The Air North Texas air quality awareness campaign continued to be implemented through paid education, social media,

educational items, and partner coordination. Outreach items were provided for distribution at in-person events. Clean Air Corner, the Air North Texas blog, was distributed monthly to more than 9,800 subscribers. Ozone alerts issued by the Texas Commission on Environmental Quality were monitored to ensure Air North Texas themed Ozone Action Day and Particulate Matter Alert messages were disseminated to interested parties. On June 7, 2024, Air North Texas celebrated the 15<sup>th</sup> annual Clean Air Action Day, which staff implemented with regional partners.

For Clean Air Action Day, educational materials and promotional ideas were provided to 35 Air North Texas partners, including cities, counties, and transportation agencies. More than 740 North Texans made over 2,000 commitments to participate in Clean Air Action Day due to these efforts. Also, staff produced air quality educational materials such as promotional items and other outreach pieces for partners.

Staff completed implementation of a Transit Pandemic Recovery Campaign in conjunction with Dallas Area Rapid Transit, Denton County Transportation Authority, and Trinity Metro to help increase transit ridership. Campaign tactics and phases were implemented, and materials to educate North Texans about transit safety protocols were provided for use by the transit agencies and local partners. An online portal for partners was set up and NCTCOG staff informed partners of the availability. NCTCOG staff reviewed campaign results, including those implemented by the transit agencies, and conducted outreach efforts to engage the business community. NCTCOG and the three transit agencies met as needed to manage the campaign's implementation.

Communication services continued for other department transportation and air quality-related programs and campaigns, such as Dallas-Fort Worth Clean Cities, the Try Parking It commuter tracking program, GoCarma toll discount outreach, and bicycle/pedestrian education. In addition, staff began production on a video series highlighting different program areas within the Transportation Department. Recordings of meetings were also uploaded to various NCTCOG websites, as well as the department's YouTube channel, for public viewing. Other materials developed and/or procured included graphics, outreach campaign materials, program-related video series/webinars, and educational items.

Elements of NCTCOG Transportation Department communication campaigns were tracked and reviewed to improve and refine campaign performance measures. For the Air North Texas campaign, 30 Ozone Action Day Alerts and 38 Weekend Forecasts were distributed to subscribers. Air North Texas website traffic was monitored, and the website recorded more than 33,600 users and 44,100 sessions for the fiscal year.

Contact with other State, federal, and local air quality partners to collaborate on consistent messaging and themes was maintained. For Air North Texas, NCTCOG staff continued to develop and grow relationships with a wide range of regional partners known as the Air North Texas Coalition. Staff planned and hosted six Coalition conference calls to coordinate the regional air quality awareness campaign. In December 2024, several Coalition members were recognized for their notable contributions to the campaign as part of the partners' annual reporting process.

Congestion Mitigation and Air Quality Improvement Program funds (CSJs 0918-00-297, 0918-00-298, 0918-00-369 and 0918-00-369), Surface Transportation Block Grant funds (CSJs 0918-00-382 and 0918-00-401), and Transportation Development Credits were used to support work activities. North Central Texas Council of Governments local funds were used to cover small cost overruns. This project is ongoing, and work will continue in FY2025.



## 1.02 Program and Policy Administration

Management and administrative activities conducted by MPO staff support operations of the NCTCOG Transportation Department and implementation of all projects.

### Program Administration

#### *Transportation Planning Funds*

This element includes management and administrative activities that directly support the NCTCOG Transportation Department's role as the Metropolitan Planning Organization and fulfillment of responsibilities outlined in regulations governing the administration of federal Transportation Planning Funds. This element is ongoing throughout Fiscal Years 2024 and 2025 and includes participation in and support for the Association of Metropolitan Planning Organizations (AMPO), the Texas Metropolitan Planning Organization (TEMPO), and the Transportation Research Board (TRB). Additionally, this element includes oversight and coordination of projects selected in the partnership program with Texas Southern University (TSU). Consultant assistance may be utilized to assist with this element. Anticipated products include:

- NCTCOG representation at AMPO and TEMPO meetings;
- NCTCOG management participation in the TRB annual meeting and other conferences and professional development opportunities;
- Hosting and provision of training opportunities for local government, transportation providers, and/or planning agency staff;
- Appropriate office accommodations for staff and guests, including provision of consumable supplies, furniture, and leasehold improvements;
- Project topics for participation in the partnership program with TSU;
- Assistance to the Texas Transportation Commission, as requested;
- Participation on and support for special task forces;
- Participation in Federal Certification Review; and
- Eligible and accurate billings within identified budgets.

**Work Performed and Status:** In FY2024, work activities included coordination of policy and institutional discussions between the Texas Transportation Commission (TTC), the Texas Department of Transportation (TxDOT), and the Regional Transportation Council (RTC). Staff continued to provide technical information in response to requests for information and/or meetings by the State and local elected officials.

NCTCOG staff provided advice and recommendations regarding Metropolitan Planning Organization (MPO) programs, plans, policies, and projects to comply with federal and State statutory and regulatory requirements, specifically 23 United States Code Section 134 and Programming. In addition, advice and recommendations were provided regarding compliance with the Texas Open Meetings Act and Texas Public Information Act.

The NCTCOG Transportation Director continued to serve on the Transportation Technology Task Force, and the Assistant Director of Transportation continued to serve on the Executive Committee of the Texas Association of Metropolitan Planning Organizations (TEMPO). Staff continued to support and attend meetings of the Transportation Research Board, TEMPO, and the Association of Metropolitan Planning Organizations.

Organizational memberships in transportation-related professional organizations for the NCTCOG Transportation Department were also processed.

Administration of the University Partnership Program continued. Work activities included coordination with the participating university and other department staff to identify project topics, help ensure understanding and compliance with the program guidelines, and implement the contracting process, including execution of agreements. The University Partnership Program project is provided in the appropriate Work Program subtask.

Staff submitted monthly requests for reimbursement to the Texas Department of Transportation for activities described in this report, specifically work budgeted for use of Transportation Planning Funds. All expenditures are supported by accounting records and receipts as requested by TxDOT.

Transportation Planning Funds were used to support work activities. Work will continue in FY2025.

### *Other Funding Sources*

North Central Texas Council of Governments Local funds, Regional Transportation Council Local funds, and other local funds will be utilized to support activities in Program Administration that may not be eligible for federal reimbursement. Such items may include, but are not limited to:

- Small stipend and travel expenses for a minority student and supporting professor to attend annual TRB meetings to represent work conducted on behalf of NCTCOG under the TRB Minority Student Fellowship Program partnership;
- Meal expenses;
- Individual staff memberships in professional organizations;
- Service awards;
- Travel expenses for foreign applicants;
- Legal and application filing fees for foreign employees;
- Furniture;
- Consumable supplies;
- Audio/video related expenses in the Transportation Council Room
- Travel expenses; and
- Other special projects.

**Work Performed and Status:** In FY2024, local funds were used to support items such as meeting and staff travel expenses, individual staff memberships in professional organizations, legal fees, consumable supplies, furniture, MPO 5<sup>th</sup> Anniversary pins and coins, printing, and NCTCOG office sound improvements.

North Central Texas Council of Governments local funds were used to support the above expenses. Work will continue in FY2025.



## Policy and Project Coordination

### *Other Funding Sources*

This element will be ongoing throughout both FY2024 and FY2025, providing contract management and legal support. Among these activities is staff legal assistance relative to coordination for Regional Transportation Council policies and projects, enhancements of resources and compliance mechanisms related to the Disadvantaged Business Enterprise (DBE) Program, outreach to the vendor community to raise awareness of the DBE Program, and development of new partnerships with regional and State certification agencies. Surface Transportation Block Grant Program funds, supported by Transportation Development Credits, will be used for this effort. Anticipated products include:

- Assistance to the Texas Department of Transportation, as requested;
- Participation on and support for special task forces;
- Identification of federal and State laws to support policy decisions;
- Review of associated transportation funding and other associated policies;
- Education, outreach, events, and workshops with potential bidders/consultants, including partnerships with various contracting associations;
- Website content updates, including traditional and new media tutorials for potential bidders/consultants; and
- Collaboration and new partnerships with regional and State DBE certification agencies, such as the North Central Texas Regional Certification Agency.

**Work Performed and Status:** Throughout FY2024, the North Central Texas Council of Governments (NCTCOG) focused on enhancing the Disadvantaged Business Enterprise (DBE) program. Key activities included continuous oversight and compliance of DBE and subcontractor prompt payment, ensuring adherence to the 10-day payment timeframe. Compliance communications were issued for any delays, and corrective actions were reviewed. The team also updated processes and tools for completing Uniform DBE reports and planned a DBE networking event held in March 2024, which saw participation from 53 attendees. Additionally, NCTCOG coordinated with the North Central Texas Regional Certification Agency (NCTRCA) on partnership opportunities and evaluated software platforms for DBE certification data and compliance tracking. The purchase of this software was finalized in August 2024 and implementation will carry into FY2025.

A subcomponent of the Surface Transportation Block Grant Program (STBG) funding agreement for this element includes Regional Transportation Council (RTC) Policy and Project Coordination. As part of this effort, staff conducted a review of RTC and Texas Transportation Commission policies, statutory, and regulatory provisions related to the allocation of funding to the Dallas-Fort Worth region to assist the RTC in policy considerations on such matters.

Surface Transportation Block Grant Program funds (CSJs 0902-00-178 and 0918-00-415), supported by Transportation Development Credits, were used to support work activities. This project is ongoing, and work will continue in FY2025.

## Regional Transit 2.0: Planning for Year 2050

### *Other Funding Sources*

The Dallas-Fort Worth area is projected to continue unprecedented growth over the next 20 to 30 years. Much of this regional growth is forecast to occur outside of transit authority boundaries, presenting challenges related to congestion, sustainable development, and lack of alternative transportation options beyond the single-occupant vehicle. During FY2024 and FY2025, in response to a request from transit authority member cities and the Regional Transportation Council, the North Central Texas Council of Governments will utilize a consultant to conduct a comprehensive regional study to help identify critical transportation investments necessary to meet this anticipated population growth and support sustainable development across the region, while also addressing the lost opportunities for other investments felt in both non-member transit cities and transit member cities. Regional Transportation Council Local funds will support this initiative. Anticipated products include:

- More aggressive regional transit legislative program;
- Strategies to increase transit authority membership;
- Increased collaboration between the three existing transit authorities (Dallas Area Rapid Transit, Trinity Metro, and the Denton County Transportation Authority);
- Strategies to foster transit authority board partnerships and teamwork;
- Strategies for in-fill development;
- Fare collection strategies to increase ridership without lowering revenue;
- Recommendations to address the transit authority – member city paradox; and
- Final report summarizing findings.

**Work Performed and Status:** Efforts supporting the Transit 2.0 Planning Study included preparation of briefings, coordination with transportation authorities, procurement of a consultant, and compilation of existing records and data for assessment. Consultant assistance was utilized to develop proposed transit-focused initiatives for inclusion in the RTC Legislative Program.

Regional Transportation Council Local funds were utilized to support this initiative. Project activities will continue in FY2025.

## Grant Management and RTC Initiatives

### *Other Funding Sources*

This work program element, initiated in FY2024, supports North Central Texas Council of Governments (NCTCOG) staff efforts to pursue and manage competitive grants and to advance priority initiatives of the Regional Transportation Council. This initiative supports NCTCOG responsibilities as the direct recipient of federal funds to maximize federal grant funding for project implementation. NCTCOG staff will also provide support services to regional partners to help fulfill grant requirements and ensure project sustainability after grant closeout. Staff work activities may include, but are not limited to, application development, project management, financial and programmatic reporting, compliance monitoring, and collaboration with project partners. Regional Transportation Council Local funds will support this initiative. Anticipated products include:

- Grant applications;
- Financial and programmatic reports; and
- Grant-specific deliverables.

**Work Performed and Status:** NCTCOG staff utilized Grant Management funds to support ongoing budget development and agreement coordination for the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Four Stations and the Electric Vehicle Charger Reliability and Accessibility Accelerator (EVC RAA) projects. Other activities performed include regional coordination on site selections and National Environmental Policy Act (NEPA) clearance efforts for the Texas Hydrogen and Electric Freight Infrastructure Project (Tx-HEFTI) and North Texas Equitable Electric Vehicle Infrastructure Project (NTx-EEVI) awarded by the Federal Highway Administration, as well as project sustainability efforts, such as annual site visits, verification of funding, and safety reviews for ongoing programs.

Regional Transportation Council Local funds were utilized to support this initiative. Project activities will continue in FY2025.

### 1.03 Fiscal Management

North Central Texas Council of Governments staff continue to support diverse programs, providing opportunity to facilitate projects with unique and innovative funding methodologies.

#### Local Funding Support

##### *Other Funding Sources*

During FY2024 and FY2025, North Central Texas Council of Governments Local funds, Regional Transportation Council Local funds, and other local funds will be utilized to support certain fiscal processes and fulfill financial commitments. Such items may include:

- Local match to support TxDOT Direct State Costs for State-administered projects; and
- Other costs to supplement project implementation.

**Work Performed and Status:** During FY2024, funds were expended for staff travel reimbursements, credit card fees, accounting adjustments, and support for the 2024 Infrastructure Summit hosted by the City of Irving and the North Texas Commission.

North Central Texas Council of Government Local funds were used to support accounting needs. Similar expenses are expected in FY2025.

#### Innovative Transportation Financing Strategies

##### *Other Funding Sources*

Ongoing throughout FY2024 and FY2025, activities under this work program element explore innovative transportation financing and funding strategies as authorized by State and federal law. Innovative funding tools allow for enhanced flexibility in meeting critical transportation needs. The Regional Transportation Council, in partnership with transportation providers in the Dallas-Fort

Worth area, is pursuing many of these strategies, including the use of innovative public and private partnerships, State Infrastructure Bank loans, Transportation Infrastructure Financing and Innovation Act loans, tax increment financing, transportation reinvestment zones, and value capture mechanisms through municipal land-use authority. In addition, staff will explore the institutional structures, partnerships, and agreements necessary to leverage these innovative financing and funding tools in the Dallas-Fort Worth region. Lastly, staff will continue to monitor and track existing and proposed innovative financing partnerships and funding. Regional Toll Revenue funds will support work activities. Anticipated products include:

- Innovative finance policies and strategies;
- Assessments of State and federal legal authority;
- Development of funding partnership agreements; and
- Presentations and informational materials.

**Work Performed and Status:** NCTCOG's efforts in innovative transportation financing included working on several funding agreements to memorialize Regional Transportation Council (RTC)-approved strategies. This involved coordination on the Collin County/US 380 funding strategy, local funding contribution agreements for the Cotton Belt Hike and Bike Trail, and an innovative funding program with the United States Army Corps of Engineers. The team also developed a potential funding strategy with the City of Ennis for a grade separation project. Activities included drafting, reviewing, and negotiating agreement terms, preparing Executive Board materials, and coordinating with internal staff on investment options for received funds.

Regional Toll Revenue funds (CSJ 0918-00-416) supported work activities. Project activities are ongoing and will continue in FY2025.

## 1.04 Computer and Audio/Video Resources

### *Transportation Planning Funds*

Ongoing throughout FY2024 and FY2025, the overall goal of this subtask is to provide NCTCOG staff with the tools needed to complete work tasks in an efficient and timely manner. These tools include video equipment, software and associated maintenance/support, licenses, and application subscriptions. A list of equipment and software purchases anticipated to be obtained during the time period of this Work Program, including the identified funding sources, is provided as Exhibit VII-3 in Chapter VII, Overview of Work Program Funding. Equipment and software purchases over \$5,000 per unit that are being obtained with Transportation Planning Funds require prior State and federal approval. Anticipated products include:

- Software licenses;
- New and upgraded software and associated maintenance/support;
- Video equipment and supplies;
- Air cards;
- Application subscriptions; and
- Associated equipment necessary to support activities.

**Work Performed and Status:** Annual software maintenance and support was purchased to retain vendor for traffic modeling licenses of TransCAD and Microsoft licenses covered under NCTCOG Microsoft Enterprise Agreement Licensing Program for Windows Operation System upgrades. This includes Windows 11, Microsoft Office 365, and Software Assurance Benefits.

New software licenses and upgrades were purchased as needed, including Smartsheet, Adobe Professional DC, Adobe Illustrator, Adobe InDesign, and Adobe Creative Cloud All Apps.

Transportation Planning Funds were used to support these purchases. Work is ongoing and will continue in FY2025.

#### *Other Funding Sources*

Regional Transportation Council Local funds will be utilized for video/web hosting services and to purchase or lease computer systems and related equipment/hardware that may not be eligible for federal reimbursement. Consultant assistance may be pursued for assistance. Such items may include, but are not limited to:

- Desktop, portable, and tablet computers (i.e., replacement of computers that are out of warranty and new computers to support staff needs);
- Monitors/televisions;
- Printers and scanners;
- Audio/video equipment and updates, and maintenance for the Transportation Department meeting rooms, including the Transportation Council Room;
- Video/web hosting services; and
- Associated equipment necessary to support activities.

**Work Performed and Status:** Laptop and desktop computers were purchased to accommodate replacement computers for staff and new employees' needs. Monitors/televisions and immersive wireless devices were purchased to support audio/video in Transportation Department meeting rooms.

Regional Transportation Council Local funds were used to support the purchases. Work is ongoing and will continue in FY2025.

## TASK 1 – FUNDING SUMMARY

Funding Source	Amount Budgeted (2-year)	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025	Amount Expended (2-year)	Balance of Budgeted (2-year)	% Expended of Budgeted (2-year)
<b>1.01 – Community Outreach</b>												
TPF	\$5,451,000	\$2,671,000	\$2,551,243	\$119,757	95.5%	\$2,780,000	\$0	\$2,780,000	0.0%	\$2,551,243	\$2,899,757	46.8%
CMAQ	\$1,756,000	\$873,000	\$942,875	(\$69,875)	108.0%	\$883,000	\$0	\$883,000	0.0%	\$942,875	\$813,125	53.7%
STBG	\$1,918,000	\$943,000	\$267,057	\$675,943	28.3%	\$975,000	\$0	\$975,000	0.0%	\$267,057	\$1,650,943	13.9%
NCTCOG LOCAL <sup>1</sup>	\$4,000	\$2,000	\$6,628	(\$4,628)	331.4%	\$2,000	\$0	\$2,000	0.0%	\$6,628	(\$2,628)	165.7%
<b>Subtotal</b>	<b>\$9,129,000</b>	<b>\$4,489,000</b>	<b>\$3,767,803</b>	<b>\$721,197</b>	<b>83.9%</b>	<b>\$4,640,000</b>	<b>\$0</b>	<b>\$4,640,000</b>	<b>0.0%</b>	<b>\$3,767,803</b>	<b>\$5,361,197</b>	<b>41.3%</b>
<b>1.02 – Program and Policy Administration</b>												
TPF	\$387,000	\$186,000	\$89,379	\$96,621	48.1%	\$201,000	\$0	\$201,000	0.0%	\$89,379	\$297,621	23.1%
STBG	\$389,000	\$224,000	\$120,636	\$103,364	53.9%	\$165,000	\$0	\$165,000	0.0%	\$120,636	\$268,364	31.0%
LOCAL	\$2,957,300	\$821,800	\$477,695	\$344,105	58.1%	\$2,135,500	\$0	\$2,135,500	0.0%	\$477,695	\$2,479,605	16.2%
NCTCOG LOCAL	\$119,800	\$59,900	\$56,939	\$2,961	95.1%	\$59,900	\$0	\$59,900	0.0%	\$56,939	\$62,861	47.5%
<b>Subtotal</b>	<b>\$3,853,100</b>	<b>\$1,291,700</b>	<b>\$744,649</b>	<b>\$547,051</b>	<b>57.6%</b>	<b>\$2,561,400</b>	<b>\$0</b>	<b>\$2,561,400</b>	<b>0.0%</b>	<b>\$744,649</b>	<b>\$3,108,451</b>	<b>19.3%</b>
<b>1.03 – Fiscal Management</b>												
LOCAL <sup>2,3</sup>	\$13,000	\$5,000	\$22,644	(\$17,644)	452.9%	\$8,000	\$0	\$8,000	0.0%	\$22,644	(\$9,644)	174.2%
NCTCOG LOCAL	\$20,000	\$10,000	\$237	\$9,763	2.4%	\$10,000	\$0	\$10,000	0.0%	\$237	\$19,763	1.2%
RTR	\$276,000	\$138,000	\$53,495	\$84,505	38.8%	\$138,000	\$0	\$138,000	0.0%	\$53,495	\$222,505	19.4%
<b>Subtotal</b>	<b>\$309,000</b>	<b>\$153,000</b>	<b>\$76,376</b>	<b>\$76,624</b>	<b>49.9%</b>	<b>\$156,000</b>	<b>\$0</b>	<b>\$156,000</b>	<b>0.0%</b>	<b>\$76,376</b>	<b>\$232,624</b>	<b>24.7%</b>
<b>1.04 – Computer and Audio/Video Resources</b>												
TPF	\$304,000	\$142,000	\$133,123	\$8,877	93.7%	\$162,000	\$0	\$162,000	0.0%	\$133,123	\$170,877	43.8%
LOCAL	\$481,000	\$364,000	\$132,370	\$231,630	36.4%	\$117,000	\$0	\$117,000	0.0%	\$132,370	\$348,630	27.5%
<b>Subtotal</b>	<b>\$785,000</b>	<b>\$506,000</b>	<b>\$265,492</b>	<b>\$240,508</b>	<b>52.5%</b>	<b>\$279,000</b>	<b>\$0</b>	<b>\$279,000</b>	<b>0.0%</b>	<b>\$265,492</b>	<b>\$519,508</b>	<b>33.8%</b>
<b>Total</b>	<b>\$14,076,100</b>	<b>\$6,439,700</b>	<b>\$4,854,320</b>	<b>\$1,585,380</b>	<b>75.4%</b>	<b>\$7,636,400</b>	<b>\$0</b>	<b>\$7,636,400</b>	<b>0.0%</b>	<b>\$4,854,320</b>	<b>\$9,221,780</b>	<b>34.5%</b>

<sup>1</sup> NCTCOG Local funding was used to cover small cost overruns.

<sup>2</sup> Regional Transportation Council Local (RTC Local) funds used to support the 2024 Irving Infrastructure Summit (MPO 50th Anniversary) were not programmed in the UPWP.

<sup>3</sup> Local expenditures include credits from TxDOT for return of unexpended direct state cost payments for completed projects.

## TASK 1 – TPF FUNDING SUMMARY FY2024

	Amount Budgeted	Amount Expended	Balance of Budgeted	% Expended of Budgeted
<b>1.01 – Community Outreach</b>				
TPF	\$2,671,000.00	\$2,551,243.28	\$119,756.72	95.5%
<b>1.02 – Program and Policy Administration</b>				
TPF	\$186,000.00	\$89,379.36	\$96,620.64	48.1%
<b>1.04 – Computer and Audio/Video Resources</b>				
TPF	\$142,000.00	\$133,122.58	\$8,877.42	93.7%
<b>Total</b>	<b>\$2,999,000.00</b>	<b>\$2,773,745.22</b>	<b>\$225,254.78</b>	<b>92.5%</b>



## II. Task 2 – Transportation Data Development and Maintenance

Development and maintenance of travel and air quality data and the refinement and application of the travel and air quality models used to support regional transportation and air quality planning activities are critical tasks in support of the metropolitan planning process. This task includes the collection, development, and use of data, maintenance of and improvements to the Dallas-Fort Worth Regional Travel Model, monitoring of demographic and growth activity in the region, and refinement of demographic forecasting techniques. Activities to coordinate and ensure that performance-based planning is fully integrated into the North Central Texas Council of Governments' planning process, as well as emphasize the incorporation of environmental justice analyses, are also a component of this task.

### 2.01 Development of Travel Models

The purpose of this subtask is to provide analytical tools for travel forecasting within the Metropolitan Planning Area (MPA). The Regional Travel Model includes Hill County, in addition to the 12 counties that comprise the MPA, due to the fact that the southern split of IH 35 is located within the boundary of Hill County and because of the impact the IH 35 facility has on transportation planning within the MPA. The forecasting tool set includes mathematical models and computer programs, which take as input various arrays of travel data. These tools are used in essential functions of the Metropolitan Planning Organization. These functions include the long-range Metropolitan Transportation Plan, Transportation Improvement Program, Congestion Management Process, Safety and Security Program, Air Quality Conformity analysis, roadway and transit alternative analyses, subarea studies, thoroughfare planning, environmental statements, and technical assistance to local public agencies. This subtask is closely complemented by Subtasks 2.02, 2.03, and 2.04, which are related to traffic and travel data management, model applications, and demographic data and forecasting, respectively. The components of this subtask are described below.

#### Regional Travel Model

##### *Transportation Planning Funds*

This component covers activities related to the maintenance and improvement of the regional travel models (RTM). Each RTM is a collection of computer program software applications, training materials, and documents used by transportation planners for planning the projects and policies in the region. NCTCOG maintains the primary model, TAFT, as well as the previous model, DFX, to support existing projects and maintain consistency in project analysis. During FY2024 and FY2025, work activities include software component and application development, software updates, version maintenance, model run backup and archiving, user training, documentation and technical support. The technical support may include internal support to users within NCTCOG, responding to questions about the RTMs, and enabling member local governments or agencies to have access to the models. Anticipated products include:

- RTM software applications and components;
- RTM version library;
- Model run archive database;

- Updated documentation and training materials; and
- Technical support.

**Work Performed and Status:** In FY2024, maintenance and development of updated versions of the regional travel model software applications continued. New roadway and managed lane analysis tools were developed and incorporated into the application. Improvements were made to model components. The application was maintained for use internally and externally.

Memos were created to describe component updates. Meetings were held to present and train internal users on recent updates, and to discuss new functionality needed. Documents and user training files were made available to users. NCTCOG staff provided support to internal and external users of the model.

Previous versions of the RTMs were maintained to support existing projects. All versions of the model are saved in a version library. The model run archive was reorganized; archiving of existing and newer model runs was performed on request.

Transportation Planning Funds were used to support work activities. Work on the regional travel model will continue in FY2025.

## Time-Dependent Dynamic Network Model

### *Other Funding Sources*

The dynamic traffic assignment (DTA) model has been preliminarily investigated in traffic simulation through FY2022 and FY2023. This project is a continuation of the initial DTA effort but in a much broader geographic coverage at the regional level. It includes both the DTA traffic model and schedule-based dynamic transit assignment model (SDTA). The superiority of DTA is to provide a much more accurate prediction of traffic flow and congestion compared to the currently used static traffic model, and SDTA can simulate the behavior of individual transit vehicles and passengers in response to real-time traffic conditions. The goal of this project is to develop, well calibrate, and validate a simulation model of the NCTCOG region which includes both state-of-the-art DTA and SDTA components. To accomplish the goal, consultant assistance may be utilized. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support work efforts, which will occur in FY2024 and FY2025. Anticipated products include:

- DTA-based traffic simulation model;
- SDTA model; and
- Final report that documents analysis of the developed DTA simulation/SDTA model.

**Work Performed and Status:** Staff developed a hybrid traffic simulation-based DTA model in TransModeler for the North Dallas and Collin County areas. In FY2024, this model was further calibrated and analyzed by implementing different parameters for lane capacity, saturation flow rate, and signal timing. Signal timings in Collin County were imported to the microscopic simulation model. Staff also developed an origin-destination matrix estimation (ODME) process in this model. The model was validated by comparing traffic counts, National Performance Management Research Data Set (NPMRDS) speed, and travel time. Investigation of simulation software platforms to develop the model, including PTV VISUM and Department of Energy's POLARIS, has begun.

Surface Transportation Block Grant Program funds (CSJ 0918-00-314) and Transportation Development Credits were utilized to support work activities. Work on this project will continue in FY2025.

### Non-Motorized Trip Model

#### *Other Funding Sources*

This component's main purpose is to develop a non-motorized trips module to represent the travel behavior of non-motorized trips in the RTM. Work activities include investigating existing methods, coding networks, restructuring zones, systemizing bike and person counts, developing travel behavior model(s), developing software applications, and file system development, documentation, and training. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support work efforts. The development of a non-motorized trips model will take place in FY2024 and FY2025. Anticipated products include:

- Non-motorized trip model;
- Final report of the model; and
- User guide and model description.

**Work Performed and Status:** In FY2024 the framework for the development of the non-motorized trip model was modified, reflecting new data limitations and application needs.

Surface Transportation Block Grant Program funds (CSJ 0918-00-314) and Transportation Development Credits were utilized to support this project. Work on this project will continue in FY2025.

### Advanced Modeling Tools

#### *Other Funding Sources*

The Advanced Modeling Tools project includes a set of activities that enable transportation planners to evaluate new technologies and policies with higher precision than what is available in the regional travel model (RTM). This objective is achieved by simulation modeling with high resolution, inclusion of new modes of transportation beyond what is currently available in the RTM, investigation of emerging data sources, and collaboration with other entities. The technologies may include electric vehicles and micro mobility modes of travel. As part of this project, NCTCOG will collaborate with the Argonne National Laboratory to evaluate the applicability of the national lab's developed model, Polaris, for the MPA transportation modeling needs. This project will also include enhancement of the RTM reporting system, development of provisions for preventing overloading the roadway network due to excessive demand estimation, upgrade of coding tools, and development of a new zone structure for the RTM based on Census 2020 geographies. The results of this project will ensure that the advancement in the RTM remains relevant with the improvements in technology. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support work efforts. The development of advanced modeling tools will take place in FY2024 and FY2025. This project may require consultant assistance or data purchases. Anticipated products include:

- Report describing the directions for the advancement of the RTM;
- Software application programs or datasets that could be acquired or developed as part of this project;
- Geographic Information System layer of the new zone structure based on census 2020 geographies; and
- Programs for the RTM for reporting and other supplemental activities.

**Work Performed and Status:** In 2024, this multifaceted project included activities in advanced modeling, transit-coding tools, peak-period spreading, and an investigation of dynamic traffic assignment model development in FY2024. Coordination with Argonne National Lab of the Department of Energy continued. This coordination included the development of capacity for staff to independently run the Department of Energy's model, Polaris. The activities also included the use of Argonne's high-performance computing lab from the NCTCOG offices. Transit coding tools were developed to create a transit network from General Transit Feed Specification (GTFS) files; GTFS files are the standard outputs of transit agencies. This coding tool improves the efficiency and accuracy of the modeling work. More rigorous checks were also added to the roadway coding tools. New reporting tools were developed for proof of concept for visualization of forecasted rail ridership. A new approach was developed to extend morning and afternoon peak periods in the regional travel model. These new components will improve the credibility and feasibility of the traffic and transit forecast. The investigation into the creation of a regional advanced network modeling and simulation continued.

Surface Transportation Block Grant Program funds (CSJ 0918-00-314) and Transportation Development Credits were utilized to support this project. Work on this project will continue in FY2025.

## Economic Evaluation Model

### *Other Funding Sources*

The Economic Evaluation Model project objective is to investigate the application of economic models in the evaluation of transportation projects. These models provide performance measures that are not directly considered in project evaluation by using transportation planning models. Examples of these measures may include tax revenue, employment, and gross domestic product. The new measures may assist in better representation of the effects of the transportation projects for federal discretionary funding opportunities. The economic models may also provide control totals for demographic forecasts. Investigation of the economic evaluation model will take place in FY2024 and FY2025. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support work efforts. Consultant assistance or data purchases may be needed for this project. Anticipated products include:

- Report describing the conclusions of the investigation.

**Work Performed and Status:** In FY2024, preliminary work was performed to understand the capabilities of off-the-shelf economic models that exist in the market. The investigation was documented. The progress of this project was slowed due to a shortage of staff.

Surface Transportation Block Grant Program funds (CSJ 0918-00-403) and Transportation Development Credits were utilized to support this project. Work on this project will continue in FY2025.

## Preston Road Corridor Analysis

### *Other Funding Sources*

In FY2024, staff will continue the analysis on Preston Road focusing on intersections between Interstate Highway 635 in Dallas and the north city limit of Plano. The goal is to evaluate various intersection alternatives based on cost, effectiveness in improving traffic condition, air quality, and safety. The intersections along the Preston corridor will be analyzed by developing a dynamic traffic assignment model in a multi-resolution traffic simulation. Participation by citizens, the business community, and local governments is critical to define the existing problems and develop various acceptable alternative solutions. The traffic modelling product will serve as a blueprint for such analysis for various parts of the region. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support work efforts. Anticipated products include:

- A report containing the process and the results of the analysis.
- A multi-resolution traffic analysis model.

**Work Performed and Status:** In FY2024, staff focused on the simulation of intersections along the Preston Road corridor in the city of Plano. Actual signal timings at intersections along the corridor were imported from Synchro to the model. Origin-destination trips were developed by inferring INRIX trip analytics data. The model was successfully validated against traffic counts and intersection approach delays. Three intersections were selected to assess the cost-benefit of the grade separation strategy.

Surface Transportation Block Grant Program funds (CSJ 0918-00-402) and Transportation Development Credits were utilized to support this project. Work on this project will continue in FY2025.

## Development and Validation of North Central Texas Regional STOPS Transit Forecasting Model

### *Transportation Planning Funds*

The objective of this project is to create a regional transit model based on the Federal Transit Administration (FTA) transit model framework. Simplified Trips-on-Project Software (STOPS) is a limited implementation of the conventional "4-step" travel model developed by FTA. STOPS is a widely recognized model that uses a simpler and more generalizable modeling approach and can therefore serve as a basis for comparing against other more complex transit models. This project includes preparation of data and the computational environment for STOPS; creation, calibration, and validation of the model for the region; and documentation of the process. The developed model will be able to facilitate transit project applications for FTA discretionary funds. This project will take place in FY2024 and FY2025. Anticipated products include:

- Calibrated STOPS-based regional transit model; and
- Report containing analysis of the forecast accuracy of the STOPS-based model.

**Work Performed and Status:** The process of gathering documents to improve understanding of the STOPS model started. Communication with the Federal Transit Administration was initiated for coordination and training.

Transportation Planning Funds were utilized to support work activities. Work on the project will continue in FY2025.

## 2.02 Transportation Data Collection and Development

The purpose of this subtask is to provide data to assist in transportation planning within the Metropolitan Planning Area. The main activities encompass the collection of data that includes surveys and the maintenance of datasets, integration of data and its dissemination. Coordination with regional stakeholders is also part of this subtask. The specific components are described below.

### Traffic and Travel Data Maintenance and Services

#### *Transportation Planning Funds*

During FY2024 and FY2025, NCTCOG staff will carry out activities related to the maintenance of existing datasets. Efforts will include coordination with data providers, integration of data, dissemination of information in the form of services and websites, and analysis of data. Coordination with internal and external entities plays an important role in the efficiency of data products and activities. NCTCOG staff will also provide technical assistance, services, and training to other program areas in the Transportation Department on the latest data sets and interfaces. Anticipated products include:

- Database of contact information;
- Agreements with agencies, as necessary;
- Databases of compiled data provided by partner agencies and cities, including, but not limited to, traffic counts, transit ridership, travel times, speeds, lane occupancy, vehicle occupancy on special purpose lanes, airport passenger statistics, toll transactions, vehicle registrations, inventories, and vehicle miles traveled;
- Websites and other graphic user interfaces that allow users to see relevant and detailed data at different levels of accessibility;
- Summaries, reports, and charts of the analyses done on the data;
- Databases of transportation planning data;
- Investigation and identification of new sources of transportation data and analysis tools;
- Analyses, reports, maps, and charts; and
- Training sessions.

**Work Performed and Status:** In FY2024, traffic count data for the year 2022 from the Texas Department of Transportation was integrated into the corresponding database. Transit ridership data and updated routing schedules were requested and obtained from Dallas Area Rapid Transit, the Denton County Transportation Authority, and Trinity Metro. Travel time data was obtained from the Federal Highway Administration for the period of September 2023 to August 2024. The traffic and bicycle and pedestrian counts website was maintained to continue the availability of this data to the public. The website for transportation usage measures was updated with the data for the last 12 months. Transportation data associated with the impacts of COVID-19 continued to be made available during Regional Transportation Council and Surface Transportation Technical Committee meetings.



NCTCOG staff continued to summarize traffic counts and travel time data to address several requests. Travel time data was used to create heat charts that illustrated levels of congestion by day and time of day, on corridors and on specific freeway segments. Seasonal factors for air quality were calculated. Origin-destination data from INRIX, REPLICIA, and LOCUS were analyzed. New databases for travel demand surveys and employers were created.

Transportation Planning Funds were used to support work activities. Work will continue in FY2025.

## Travel Surveys and Data Collection

### *Other Funding Sources*

This project is a collection of data and travel survey activities to gain a proper picture of the travel behavior and travel pattern in the region in the post-pandemic era. NCTCOG has updated its travel data inventory for the creation of analytical tools to be used for transportation planning and modeling almost every decade. These data and surveys may include household travel, commercial vehicle travel, external trips, workplace and establishment studies, and airport travel surveys. This project includes the investigation of efficient and cost-effective methods for collecting these data, building cooperative agreements with the State and federal agencies, investigation of the use of passive data for this purpose, and development of the budget and data collection plan. This multi-year project, which will begin in FY2024, will be the foundation of future modeling efforts at NCTCOG. Consultant assistance and data purchases may be required for this project. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support work efforts. Anticipated products include:

- Memorandum for each survey planned documenting budget and schedule; and
- The data product for each survey or data purchase.

**Work Performed and Status:** In FY2024, NCTCOG participated in a series of meetings with the Texas Department of Transportation (TxDOT) and Texas Transportation Institute (TTI) to discuss travel data needs in the NCTCOG region, to determine if any of these needs could be addressed through joint efforts. TxDOT agreed to conduct the procurement process for household, workplace, commercial vehicle, and special generator surveys. NCTCOG provided input to the survey questions and final data tables definitions; proposed household, workplace, and commercial vehicle sampling plans; delineated special generator locations; and reviewed resulting bid documents. TxDOT posted the solicitation and will manage the project.

Surface Transportation Block Grant Program funds (CSJ 0918-00-402) and Transportation Development Credits were utilized to support this project. Work on this project will continue in FY2025.

## Transit Travel Survey

### *Other Funding Sources*

NCTCOG, in coordination with Dallas Area Rapid Transit, the Denton County Transportation Authority, and Trinity Metro, will continue conducting a regional transit onboard survey in FY2024. This project includes a survey of fixed and on-demand transit routes, cleaning the survey records,



and developing weighting factors. The project will be summarized in a final report, and the data will be made available to the transit agencies and NCTCOG in database tables and a data visualization. The resulting data will be heavily used in updating the Regional Travel Model (RTM). This project includes an automatic passenger count validation study for Trinity Metro. Consultant assistance will be utilized. Surface Transportation Block Grant Program funds, local funds, and Transportation Development Credits will be utilized to support work efforts. Anticipated products include:

- Transit Travel Survey database;
- Transit Travel Survey final report;
- Transit Travel Survey data visualization; and
- Trinity Metro automatic passenger count validation study report.

**Work Performed and Status:** NCTCOG managed the review of all deliverables to assure that all required elements were provided, write-ups were completed, and data analysis was accurate. The final databases and data visualization were delivered to NCTCOG and the transit agencies. Data analysis tables of each survey question were created for each agency's fixed route and mobility-on-demand surveys and compiled into agency-level reports. The final report, including regional data analysis tables, was created.

An automated passenger validation study was conducted by capturing boarding and alighting counts on 40 percent of the fixed bus route services on Trinity Metro. A database and data visualization were delivered, and a final report was written to summarize the methodology and data collection.

Surface Transportation Block Grant Program funds (CSJ 0918-00-313), local funds, and Transportation Development Credits were used to support these work activities. This project was completed in FY2024.

## 2.03 Model Applications

This subtask focuses on activities related to the support for Regional Travel Model (RTM) application work, both internal and external of the agency, and development and maintenance of geographic roadway and transit network files.

### Regional Travel Model Application Support

#### *Transportation Planning Funds*

This component covers activities related to the support for Regional Travel Model (RTM) application work, both internal and external of the agency. The tasks in this component are categorized in four perspectives. First, general model application support includes RTM planning application activities, technical support, and the model's functions clarification. Second, project-based model application support is related to certain projects that involve more comprehensive model application support, including analysis of the projects, modification of the RTM to satisfy the projects' requirements, and review of the new analytical tool based on the RTM. Third, general model trainings are provided to model users as scheduled and requested. The training topics can be the model's usage, concept, and report. Fourth, coordination with model users that includes meeting with model users and collecting questions and feedback from model users and

developing a new report format to accommodate more users' needs. Regional Travel Model application support is ongoing throughout FY2024 and FY2025. Anticipated products include:

- Coordination meetings;
- Technical support; and
- Training sessions.

**Work Performed and Status:** NCTCOG staff continued to provide support for regional travel model usages, both for internal and external projects in FY2024. Support for several project-based model applications is ongoing. Special versions of the RTM were created for specific project needs such as the High-Speed Rail project.

Transportation Planning Funds were used to support these activities. Work will continue in FY2025.

### Travel Model Network Development and Maintenance

#### *Transportation Planning Funds*

Included in this element are the development and maintenance of geographic electronic roadway and transit network files used in travel demand modeling. Staff will monitor local and regional transportation improvements in order to develop and maintain a current-year network and various forecasted networks. Activities will be ongoing throughout FY2024 and FY2025. Anticipated products include:

- Current-year transportation network;
- Roadway and transit networks for the Metropolitan Transportation Plan and Air Quality Conformity analysis;
- Roadway and transit networks for specific roadway and transit corridor studies;
- Network Development and Maintenance Program that is administered to continually evaluate network quality control through the review of existing and proposed transportation networks; and
- Geographic Information System-based roadway and transit networks for use in roadway corridor, transit corridor, and thoroughfare studies and as a response to technical assistance requests.

**Work Performed and Status:** In FY2024, a current-year transportation network was monitored and updated to reflect the status of the region's transportation system. Roadway and transit networks were developed on request to support the Metropolitan Transportation Plan and Air Quality Conformity analysis, along with specific roadway and transit corridor studies. To ensure quality control, a Network Development and Maintenance Process was utilized for a continual review of transportation networks. Geographic Information System-based (GIS-based) roadway and transit networks were provided to internal and external partners on an as-needed basis for technical assistance and corridor and subarea studies.

Transportation Planning Funds were used to support work activities. Work will continue in FY2025.

## 2.04 Demographic Data and Forecasts

This subtask focuses on creating data products and models related to land use and demographic data in the region. These products will be used for planning and transportation projects. The subtask is closely associated with Subtask 2.01 for providing demographic inputs to the travel model.

### Development of Demographic Forecasts

#### *Transportation Planning Funds*

Efforts will continue on the improvement and maintenance of the current regional land-use and demographic forecast model. Activities include compilation of various data sources into estimation datasets and improvement of the calibration of the forecasting model. The regional land-use and demographic model forecasts will be used by the Regional Travel Model, as well as local transportation projects. Preliminary or final regional demographic forecasts will also be developed in coordination with local government agencies. Specialized datasets generated using sound practices and best available information will serve as inputs to the modeling process. Local governments will be given the opportunity to review select input data and preliminary model output. This effort will support the regional demographic model. Activities will be ongoing throughout FY2024 and FY2025. Anticipated products include:

- Model improvements and associated progress reports;
- Validation results;
- An updated set of programs and procedures for demographic forecasting;
- Forecasts of population, households, and employment by broad industry category for sub-county geographies such as census geographies or transportation analysis zones;
- Downloadable forecast data for identified plan years; and
- Documentation providing general understanding of the forecasting process and specific descriptions of available forecast data.

**Work Performed and Status:** Development continued on the demographic forecast for 2050 to be used in the upcoming Metropolitan Transportation Plan, Mobility 2050. The forecasting model was executed, model outputs were visualized and examined, and the model was adjusted several times in an iterative cycle to optimize the results. The preliminary results were provided to local governments for their review, which is ongoing as of the end of FY2024. The results of the local review process will be incorporated into the forecast through an adjustment process, and the final forecast is anticipated to be adopted by NCTCOG Executive Board in November 2024.

Transportation Planning Funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

### Development and Maintenance of Land Use, Demographic Data, and Geographical Databases

#### *Transportation Planning Funds*

An inventory of land-use and demographic data will be created through communications with local agencies and government entities. Various datasets, including up-to-date city boundaries, land inventory, Census 2020 and American Community Survey databases, and sub-county area

employment estimates will be compiled. This element also includes improvement and maintenance of a large employer geographic database. Large employers are defined based on number of employees and development size. This database will enhance quality control in local transportation projects and studies. When purchasing or evaluating new data sources, this database may also serve as a useful benchmark. In addition, auxiliary geographic databases, including, but not limited to, inventories of pertinent features and development (schools, hospitals, offices, cemeteries, shopping malls, etc.) and major employers will be created. Purchase or acquisition of datasets may be needed for this task.

Technical support regarding access and use of the data will be provided. Activities will be ongoing throughout FY2024 and FY2025. Anticipated products include:

- Digital cartographic layers of city boundaries annually for FY2024 and FY2025;
- Continued support of a regional land-use inventory including such use categories as residential, commercial, and industrial with a reference year of 2020;
- Processed subsets of decennial US Census and American Community Survey data as required by forecast modeling efforts;
- Development of reference year 2019 or 2020 small area estimates of households, population, and employment by industry sector for sub-county areas, including Census geographies or updated transportation analysis zones;
- Information system of the large employers, including specific location, type of activity, and number of employees on site;
- Databases of requested auxiliary datasets; and
- Technical assistance in response to a variety of inquiries by phone or email.

**Work Performed and Status:** Maintenance continued on the city boundaries layer, features/development datasets, annual population estimates, and 2020 land-use inventory. Work to disseminate 2020 Decennial Census and American Community Survey data continued, including maintenance of a Census Data Downloader tool. Small area employment estimates for 2019 were completed. Responses to various requests for assistance were provided by staff.

Transportation Planning Funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

## 2.05 Data Management

The following two projects represent the department's efforts to acquire, curate, analyze, and disseminate various datasets and analyses to support data-drive transportation planning activities throughout the Transportation Department.

### Database and Geographic Information System Management

#### *Transportation Planning Funds*

This element will be ongoing throughout both FY2024 and FY2025 as part of efforts to inventory, develop, maintain, consolidate, and optimize the numerous internal and external data sources, hardware/software tools, and various computer or web-based applications critical for the comprehensive processing of NCTCOG transportation projects, programs, and stakeholder services. This includes the management, coordination, and more effective utilization of

Geographic Information System (GIS) technologies, due not just to the spatial references tied to most databases relevant to transportation-related activities and effects, but also to their potential for enhanced visualization, communication, and performance tracking opportunities. This work will support the establishment of seamless multi-disciplinary linkages, improved productivity and analysis capabilities, expanded venues for public/agency interaction and consumption, and enhanced inter-relationships in identifying, tracking, and reporting on transportation needs, impacts, and outcomes. These objectives will be accomplished through extensive investigations, collaboration, training, and technical development among Transportation Department program areas, other NCTCOG departments, and external partnering agencies.

Resulting databases and applications will integrate the following information, including, but not limited to:

- Transportation Improvement Program (TIP) projects and programs;
- Metropolitan Transportation Plan (MTP) projects and programs;
- Multimodal transportation networks and attributes (roadway, rail, bicycle/pedestrian, etc.);
- Infrastructure support systems/operations networks and attributes;
- NCTCOG Travel Demand Model attributes and outputs;
- Environmental features, constraints, and estimated/measured project effects for National Environmental Policy Act (NEPA) analysis purposes;
- Safety, security, and sustainability qualities;
- Demographic and environmental justice properties; and
- GIS features and outputs.

Anticipated products include:

- Multi-variate databases and application tools, including GIS datasets and maps;
- Online data and GIS services;
- GIS and database management training;
- Technical templates, manuals, and protocols for data coding, storage, manipulation, linkages, and visualization;
- Data collection, quality control/assurance processes, and analysis services;
- Open-source and/or web-based information sharing; and
- Performance measure/target tracking and reporting.

**Work Performed and Status:** Geographical Information Systems (GIS) and other data-related services and support were provided to the Transportation Department in coordination with other NCTCOG departments. These tasks included data collection/analysis services, scripting and automation of repetitive tasks, creation and maintenance of online mapping products, creation of static maps and other cartographic tasks, project administration, and user/license management.

Ongoing maintenance of the department's authoritative GIS datasets continued, with an enhanced focus on updating older datasets to ensure that Transportation Department data users are working with the most up-to-date information. A cleanup and migration of most of the department's GIS content stored on ArcGIS Online was initiated. The existing departmental inventory was maintained. Two new internal meeting series were launched during FY2024: a monthly meeting for the department's heaviest data users to allow them to share updates, and a quarterly meeting for all GIS users to communicate and ask questions. A departmental GIS strategic plan is in place and preliminary work on a data strategic plan continued. Development of onboarding material, procedures, and manuals continued.

Transportation Planning Funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

## Regional Geospatial Imagery

### *Other Funding Sources*

During FY2024 and FY2025, this project will obtain high-resolution color digital imagery and related data products for areas of North Central Texas. The imagery and related data products will be high-resolution, orthorectified, appropriately projected, and delivered in a format that allows for locationally accurate display in GIS software. The digital imagery will align with industry-accepted procedures and standards, and image accuracy will be ensured through ground control and surface integration. The resulting imagery will be used for a wide variety of planning purposes, including improvements to travel demand modeling, corridor alignment planning and engineering analysis, watershed hydrology modeling, environmental support, and tracking for changes in population/employment, land uses, and impervious surface cover. Additional work will include post-processing, analysis, and creation of new data products derived from imagery products. This work will be supported through Surface Transportation Block Grant Program funds and Texas Department of Transportation funds. Anticipated products include:

- Digital aerial imagery for use in a wide variety of planning purposes.

**Work Performed and Status:** Work continued to analyze, interpret, and produce derivative products from aerial imagery acquired in previous fiscal years. These derivative products will help the imagery data to better support various transportation planning applications, including, but not limited to, travel demand modeling, engineering analyses, land-use inventories, hydrology modeling, and demographic forecasting. Additional activities in FY2024 included tasks to support on time funding and acquisition of aerial photography and LiDAR data in FY2025 and subsequent years.

Surface Transportation Block Grant Program funds (CSJs 0902-00-341 and 0918-00-421), Texas Department of Transportation funds, and Transportation Development Credits were used to support work activities. Work will continue in FY2025.

## **2.06 Ensuring Equity, Nondiscrimination, and Environmental Justice in MPO Planning/Program Activities**

### *Transportation Planning Funds*

As a recipient of federal funds, NCTCOG is required to ensure nondiscrimination under Title VI of the 1964 Civil Rights Act. Under Title VI and related statutes, each federal agency is required to ensure that no person is excluded from participation in, denied the benefit of, or subjected to discrimination under any program or activity receiving federal financial assistance on the basis of race, color, national origin, age, sex, disability, or religion. The Civil Rights Restoration Act of 1987 clarified the intent of Title VI to include all programs and activities of federal-aid recipients, subrecipients, and contractors whether those programs and activities are federally funded or not. Subsequent presidential executive orders call for environmental justice for minority populations and low-income populations; affirmative advancement of equity, civil rights, racial justice, and equal opportunity for people of color and others who have been historically underserved,



marginalized, and adversely affected by persistent poverty and inequality; and accountability regarding pollution that disproportionately harms communities of color and low-income communities. As an MPO, NCTCOG strives to ensure that nondiscrimination and the principles of equity and environmental justice are incorporated in its transportation plans, programs, policies, and activities.

This element is ongoing throughout FY2024 and FY2025. Staff will ensure compliance with federal- and State-mandated requirements using data-driven and community-driven methods to assess transportation needs, benefits, and burdens. Anticipated products include:

- Annual and triennial reports;
- Data updates to support decision making;
- Analyses of benefits and burdens of plans, programs, policies, and activities, including the Metropolitan Transportation Plan; and
- Technical and outreach support and training for staff and transportation partners, including support and training related to the federal Justice40 initiative.

**Work Performed and Status:** In FY2024, the Environmental Justice Index and Transit Accessibility Improvement Tool were updated with current data, and new visualization methods were explored to improve communication of demographic information. Demographic data was collected and transformed for analysis for the upcoming Metropolitan Transportation Plan. The Title VI/environmental justice website was maintained, and staff training on equity and environmental justice executive orders was developed. Evaluation of analysis tools aimed at expanding options for demographic assessment is ongoing.

Transportation Planning Funds supported these activities. Work will continue in FY2025.

## 2.07 Performance-Based Planning and Coordination

### *Transportation Planning Funds*

Federal and State regulations require performance-based planning to ensure the most beneficial transportation projects and programs are implemented. While data-driven decision making has been a cornerstone of the region's planning processes, this subtask provides for the coordination of this commitment and ensures the federal initiative is fully integrated into NCTCOG's planning process. Work efforts will support both short- and long-range transportation planning efforts. The focus of this subtask will be the continued coordination of data-driven planning activities between staff, regional transportation partners, elected officials, and the public. Activities will include review of evolving rules and regulations related to performance-based planning, as well as oversight of data collection, analysis, and processes to support performance-based planning efforts in the metropolitan transportation planning process. Anticipated FY2024 and FY2025 products include:

- Documentation and presentation materials for stakeholder meetings;
- Maps and databases;
- Documentation of analysis methodologies;
- Documentation of decision-making processes;
- Tracking and monitoring of transportation system performance documentation; and
- Web-based performance measure monitoring reports.



**Work Performed and Status:** In FY2024, monthly statewide meetings continued with metropolitan planning organizations, and State and federal partners to ensure information reaches all stakeholders. Internal performance measurement coordination meetings were also held as needed, including an internal performance measurement primer and discussion for all department staff. Targets were adopted as required for a portion of the System Performance, Freight, and Congestion Mitigation and Air Quality Improvement Program federal performance measures (commonly known as “PM3”). Work continued on COVID-19 performance measurement activities with a new focus on metrics that have been the slowest to recover. Work also continued on an updated performance measurement framework to measure performance relative to the goals of the Metropolitan Transportation Plan, Mobility 2050, currently under development.

Transportation Planning Funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

## TASK 2 – FUNDING SUMMARY

Funding Source	Amount Budgeted (2-year)	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025	Amount Expended (2-year)	Balance of Budgeted (2-year)	% Expended of Budgeted (2-year)
<b>2.01 – Development of Travel Models</b>												
TPF	\$1,098,800	\$546,800	\$480,441	\$66,359	87.9%	\$552,000	\$0	\$552,000	0.0%	\$480,441	\$618,359	43.7%
STBG	\$4,120,000	\$2,898,000	\$694,837	\$2,203,163	24.0%	\$1,222,000	\$0	\$1,222,000	0.0%	\$694,837	\$3,425,163	16.9%
<b>Subtotal</b>	<b>\$5,218,800</b>	<b>\$3,444,800</b>	<b>\$1,175,278</b>	<b>\$2,269,522</b>	<b>34.1%</b>	<b>\$1,774,000</b>	<b>\$0</b>	<b>\$1,774,000</b>	<b>0.0%</b>	<b>\$1,175,278</b>	<b>\$4,043,522</b>	<b>22.5%</b>
<b>2.02 – Transportation Data Collection and Development</b>												
TPF	\$427,000	\$215,000	\$204,618	\$10,382	95.2%	\$212,000	\$0	\$212,000	0.0%	\$204,618	\$222,382	47.9%
STBG <sup>1</sup>	\$2,356,000	\$163,000	\$229,592	(\$66,592)	140.9%	\$2,193,000	\$0	\$2,193,000	0.0%	\$229,592	\$2,126,408	9.7%
<b>Subtotal</b>	<b>\$2,783,000</b>	<b>\$378,000</b>	<b>\$434,210</b>	<b>(\$56,210)</b>	<b>114.9%</b>	<b>\$2,405,000</b>	<b>\$0</b>	<b>\$2,405,000</b>	<b>0.0%</b>	<b>\$434,210</b>	<b>\$2,348,790</b>	<b>15.6%</b>
<b>2.03 – Model Applications</b>												
TPF	\$1,081,200	\$481,200	\$508,560	(\$27,360)	105.7%	\$600,000	\$0	\$600,000	0.0%	\$508,560	\$572,640	47.0%
<b>Subtotal</b>	<b>\$1,081,200</b>	<b>\$481,200</b>	<b>\$508,560</b>	<b>(\$27,360)</b>	<b>105.7%</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>0.0%</b>	<b>\$508,560</b>	<b>\$572,640</b>	<b>47.0%</b>
<b>2.04 – Demographic Data and Forecasts</b>												
TPF	\$1,287,000	\$643,000	\$701,794	(\$58,794)	109.1%	\$644,000	\$0	\$644,000	0.0%	\$701,794	\$585,206	54.5%
<b>Subtotal</b>	<b>\$1,287,000</b>	<b>\$643,000</b>	<b>\$701,794</b>	<b>(\$58,794)</b>	<b>109.1%</b>	<b>\$644,000</b>	<b>\$0</b>	<b>\$644,000</b>	<b>0.0%</b>	<b>\$701,794</b>	<b>\$585,206</b>	<b>54.5%</b>
<b>2.05 – Data Management</b>												
TPF	\$1,297,000	\$643,000	\$620,256	\$22,744	96.5%	\$654,000	\$0	\$654,000	0.0%	\$620,256	\$676,744	47.8%
STBG	\$1,079,000	\$39,000	\$333,014	(\$294,014)	853.9%	\$1,040,000	\$0	\$1,040,000	0.0%	\$333,014	\$745,986	30.9%
TXDOT	\$220,000	\$10,000	\$83,254	(\$73,254)	832.5%	\$210,000	\$0	\$210,000	0.0%	\$83,254	\$136,746	37.8%
<b>Subtotal</b>	<b>\$2,596,000</b>	<b>\$692,000</b>	<b>\$1,036,524</b>	<b>(\$344,524)</b>	<b>149.8%</b>	<b>\$1,904,000</b>	<b>\$0</b>	<b>\$1,904,000</b>	<b>0.0%</b>	<b>\$1,036,524</b>	<b>\$1,559,476</b>	<b>39.9%</b>
<b>2.06 – Ensuring Equity, Nondiscrimination, and Environmental Justice in MPO Planning/Program Activities</b>												
TPF	\$525,000	\$258,000	\$44,313	\$213,687	17.2%	\$267,000	\$0	\$267,000	0.0%	\$44,313	\$480,687	8.4%
<b>Subtotal</b>	<b>\$525,000</b>	<b>\$258,000</b>	<b>\$44,313</b>	<b>\$213,687</b>	<b>17.2%</b>	<b>\$267,000</b>	<b>\$0</b>	<b>\$267,000</b>	<b>0.0%</b>	<b>\$44,313</b>	<b>\$480,687</b>	<b>8.4%</b>
<b>2.07 – Performance-Based Planning and Coordination</b>												
TPF	\$344,000	\$168,000	\$43,262	\$124,738	25.8%	\$176,000	\$0	\$176,000	0.0%	\$43,262	\$300,738	12.6%
<b>Subtotal</b>	<b>\$344,000</b>	<b>\$168,000</b>	<b>\$43,262</b>	<b>\$124,738</b>	<b>25.8%</b>	<b>\$176,000</b>	<b>\$0</b>	<b>\$176,000</b>	<b>0.0%</b>	<b>\$43,262</b>	<b>\$300,738</b>	<b>12.6%</b>
<b>Total</b>	<b>\$13,835,000</b>	<b>\$6,065,000</b>	<b>\$3,943,940</b>	<b>\$2,121,060</b>	<b>65.0%</b>	<b>\$7,770,000</b>	<b>\$0</b>	<b>\$7,770,000</b>	<b>0.0%</b>	<b>\$3,943,940</b>	<b>\$9,891,059</b>	<b>28.5%</b>

<sup>1</sup> A portion of the budgeted funding includes funding that was transferred from TxDOT to FTA.

## TASK 2 – TPF FUNDING SUMMARY FY2024

	Amount Budgeted	Amount Expended	Balance of Budgeted	% Expended of Budgeted
<b>2.01 – Development of Travel Models</b>				
TPF	\$546,800.00	\$480,441.46	\$66,358.54	87.9%
<b>2.02 – Transportation Data Collection and Development</b>				
TPF	\$215,000.00	\$204,617.53	\$10,382.47	95.2%
<b>2.03 – Model Applications</b>				
TPF	\$481,200.00	\$508,560.03	(\$27,360.03)	105.7%
<b>2.04 – Demographic Data and Forecasts</b>				
TPF	\$643,000.00	\$701,794.07	(\$58,794.07)	109.1%
<b>2.05 – Data Management</b>				
TPF	\$643,000.00	\$620,256.36	\$22,743.64	96.5%
<b>2.06 – Ensuring Equity, Nondiscrimination, and Environmental Justice in MPO Planning/Program Activities</b>				
TPF	\$258,000.00	\$44,312.55	\$213,687.45	17.2%
<b>2.07 – Performance-Based Planning and Coordination</b>				
TPF	\$168,000.00	\$43,261.51	\$124,738.49	25.8%
<b>Total</b>	<b>\$2,955,000.00</b>	<b>\$2,603,243.51</b>	<b>\$351,756.49</b>	<b>88.1%</b>

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### **III. Task 3 – Short-Range Planning and Programming, and Air Quality and Transit Operations**

The continued growth in population and employment in the Dallas-Fort Worth metropolitan area and the resultant travel demand, coupled with the challenges facing the region with regard to air quality, requires the Metropolitan Planning Organization planning and programming process to be both comprehensive and proactive in addressing the region's mobility and air quality needs. Close coordination with the Texas Department of Transportation, local governments, and transportation authorities to identify, evaluate, select, and prioritize those transportation projects to be included in the Transportation Improvement Program is a key function on this work program element. The companion effort of performing Air Quality Conformity analyses in order to ensure new project and programs being proposed for the region will have a positive impact on the region's air quality is a required and vital step toward implementation of these improvements. Programs addressing the demand for mobility, congestion management, the transportation supply, and the importance of new technology are included as part of a coordinated and comprehensive planning approach to the region's air quality problem. In addition, this task recognizes the importance of continued support for planning associated with improving the expanding public transportation in the Dallas-Fort Worth area. Implementation activities aimed at helping the region reach attainment of the ozone standards and enhance transit service in the region are also included.

#### **3.01 Transportation Project Programming**

The Dallas-Fort Worth Metropolitan Planning Organization (MPO) coordinates with the Texas Department of Transportation (TxDOT), transit providers, local governments, and other transportation partners to prioritize and select projects for inclusion in the Transportation Improvement Program (TIP). The Regional Transportation Council (RTC) and North Central Texas Council of Governments (NCTCOG) continue to monitor and implement projects in the TIP.

#### Transportation Improvement Program

##### *Transportation Planning Funds*

The Transportation Improvement Program (TIP) is a staged, multi-year program of projects approved for funding by federal, State, and local sources within the Dallas-Fort Worth area. Before transportation projects are selected and listed in the TIP, they are evaluated to ensure consistency with the current Metropolitan Transportation Plan and Air Quality Conformity Determination. These steps ensure that projects improve regional safety and mobility without detrimentally impacting air quality within the Dallas-Fort Worth area. In addition, the TIP has been analyzed to ensure that project listings are fiscally constrained to available resources, meaning that projects can only be included if federal, State, local or other funds are available to cover project costs. Every two years a new TIP document is developed to which updates are made on a quarterly basis.

As funds are made available, the Regional Transportation Council issues funding initiatives or calls for projects to local governments and transportation agencies. It is anticipated that new projects will be selected in the FY2024 and FY2025 timeframe using federal, State, and local funding. As new funding sources or additional funding allocations arise, staff will implement appropriate project selection processes. In addition, coordination will continue with the Texas

Department of Transportation on the update of the region's 10-Year Plan and inclusion of projects into the Unified Transportation Program.

MPO staff will also provide general assistance to implementing agencies, elected officials, and the public regarding funded transportation projects, including the development and implementation of transportation solutions. In addition, MPO staff will track and monitor projects to ensure timely completion. Anticipated products in FY2024 and FY2025 include:

- A financially constrained 2025-2028 TIP document in FY2024;
- Quarterly TIP modifications in alignment with the Statewide Transportation Improvement Program (STIP) revision cycles;
- Calls for projects and funding initiatives as funding becomes available; and
- A report to the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and TxDOT that details the obligation of federal funds to individual projects at the end of each calendar year.

**Work Performed and Status:** Work to develop the 2025-2028 Transportation Improvement Program was finalized in June 2024. This task involved gathering project data for approximately 1,282 transportation projects being implemented by 78 project sponsors.

In the period covered, 380 modifications to projects included in the 2023-2026 Transportation Improvement Program and the Statewide Transportation Improvement Program (STIP) were processed through the November 2023 and May 2024 revision cycles. There was no February 2024 cycle due to the adjustment to a new quarterly cycle timeline and there was no August 2024 cycle due to the submittal of the 2025-2028 TIP/STIP. During the two cycles, 264 roadway and 75 transit modifications were completed with 270 requiring FHWA and/or FTA review and approval.

The RTC approved \$740 million in funding for new projects in the 2024 Strategic Transportation Funding Program. An update to the regional 10-Year Plan that included new projects and funding revisions to existing projects was also approved by the RTC after coordination between NCTCOG and TxDOT staff. To date, \$17.3 billion of projects have been funded through the region's 10-Year Plan.

The FY2022 and FY2023 Annual Project Listings were initiated, and coordination between NCTCOG and TxDOT is ongoing.

Transportation Planning Funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

### Regional Project Tracking, Monitoring, Assessment, and Software Development

#### *Other Funding Sources*

A series of improvements to the transportation project information system (TIP database) will continue. The goal of this project is to enable the tracking of projects by individual phase including the cost, funding, start date, and completion date of each project phase. This project was originally created in response to the federally mandated year of expenditure/total project cost requirements, as well as the increased complexity involved with funding, tracking, and monitoring transportation projects. Expansion of this data management system will reduce administrative project review time and increase the availability of timely project information. This project is funded with Surface

Transportation Block Grant Program funds and Transportation Development Credits. Anticipated products include work on the interactive, web-based interfaces noted below:

- Deployment of Phase II of the TIP Development module expected in FY2024; and
- Deployment of updates to existing modules and additional modules in FY2024 and FY2025, including project status tracking, improved Geographic Information Systems (GIS) mapping tools, and obligations tracking.

**Work Performed and Status:** Over the past year, a new component was developed and deployed that enabled the development of TIP documents in the Regional and Project Tracking System (RAPTS). The new module identifies, tracks, and reports transportation improvement projects recommended by the Texas Department of Transportation and the Regional Transportation Council. The results are included in the multi-year listing of roadway projects, as well as the eSTIP portal roadway spreadsheets. Furthermore, staff identified, updated, and deployed 73 software programming updates to the existing TIP Modification Submittal and TIP Modification Editing modules to ensure the system operated at its peak functionality and output levels. In addition, 22 enhancements were completed to expand and improve the existing TIP Modification Editing module and make it more user friendly through database and web page development, maintenance, support, and coordination.

Surface Transportation Block Grant Program funds (CSJs 0918-00-405 and 902-00-241) and Transportation Development Credits were utilized to support work activities. This project is ongoing, and work will continue in FY2025.

### Regional Toll Revenue Fund Management and Project Tracking Implementation

#### *Other Funding Sources*

Since 2007, MPO staff has tracked Regional Toll Revenue funds and projects, and efforts to monitor selected projects will continue. Regional Toll Revenue (RTR) funds will continue to support these activities. Anticipated products in FY2024 and FY2025 include:

- An up-to-date RTR-funded project list and account balances;
- Coordination with TxDOT and NCTCOG Administration Department on RTR fund and expenditure discrepancies;
- Tracking the status of environmental clearance for RTR-funded projects;
- Submission of RTR project changes to TxDOT for inclusion in the Texas Transportation Commission (TTC) Minute Order for authorization; and
- Communication with local agencies to provide close-out information for completed RTR-funded projects.

**Work Performed and Status:** NCTCOG consistently monitored RTR expenditures and programmed amounts, comparing them to the NTTA data provided by TxDOT. This effort involved regular updates and recalculations of RTR account balances, with ongoing close-out efforts focusing on NCTCOG projects and Incident Management Freeway Blocking Equipment grants. The team collaborated closely with the TxDOT Finance and District teams through regular meetings, while also working on the development and review of the 2025-2028 TIP for RTR-funded projects. Other important activities included the creation and submission of various reports, such as County Balance summaries and TTC Minute Order submissions, along with monthly invoicing reminders and management of RAPTS user accounts.



Regional Toll Revenue funds (CSJs 0918-00285 and 0918-00-404) were used to support work activities. This project is ongoing, and work will continue in FY2025.

### 3.02 Regional Air Quality Planning

Since 1991, the North Central Texas region has been in nonattainment for the National Ambient Air Quality Standard (NAAQS) for ozone. As a result of this designation, federal and State procedures are required for projects identified in multimodal transportation plans to proceed to implementation. In response, a variety of air quality planning occurs to ensure these requirements are met.

#### Air Quality Planning

##### *Transportation Planning Funds*

The Dallas-Fort Worth State Implementation Plan (SIP) is a legal and federally enforceable plan mandated by the Clean Air Act (CAA). This plan identifies how nonattainment areas will reduce emissions from stationary, area, and mobile sources to demonstrate attainment and/or maintenance of air quality standards. In nonattainment areas, the CAA mandates federally funded and regionally significant transportation activities must conform to the SIP. Under this requirement, the Regional Transportation Council, the transportation policy body for the Metropolitan Planning Organization, is required to make an initial local-level transportation conformity determination on the Metropolitan Transportation Plan (MTP) and Transportation Improvement Program (TIP) before submitting recommendations to the US Department of Transportation for independent review and a final federal-level conformity determination. The conformity determination is a method to ensure federal funding and federal approval is given to transportation projects, programs, and policies consistent with regional air quality goals. In addition, many other transportation planning efforts occur throughout the year that ensure successful conformity determinations. Anticipated products in FY2024 and FY2025 include:

- Development, analysis, and monitoring of elements contained in and required of the SIP, as necessary, to meet air quality requirements;
- Assistance with addressing specific data and technical requests;
- Tracking and responding accordingly to statewide and national rules and guidance affecting the nonattainment area and surrounding counties, such as the eight-hour NAAQS for ozone and other primary or secondary pollutants;
- Monitoring during ozone season and end-of-year summary of pollutant levels at monitoring stations located throughout the region;
- A successful regional air quality conformity analysis incorporating new or updated projects proposed for inclusion in the MTP and TIP;
- Monitoring of the timely implementation of Transportation Control Measures;
- Monitoring, collection, and update of Mobile Source Emission Reduction Strategies commitments for annual reporting requirements of emission reductions projects;
- Guidance, rules, and proposals that incorporate NCTCOG direction/expertise and/or experience related to NAAQS and mobile source issues;
- Evaluation of technical models used in regional air quality planning, with feedback to agency developing the model(s) and, as appropriate, creation of in-house applications to successfully run models;

- Presentations for workshops, technical committees, student chapters, and training sessions; and
- Update of the NCTCOG website with latest air quality information.

**Work Performed and Status:** During FY2024, planning continued for the region under two ozone National Ambient Air Quality Standards (NAAQS). This included coordination with the Environmental Protection Agency (EPA) and the Texas Commission on Environmental Quality (TCEQ) to understand upcoming requirements and regulatory guidelines. Ongoing review of the Federal Register and the TCEQ's Rules, Proposals, and Adoptions was conducted. A successful Transportation Conformity analysis was conducted for the existing Mobility 2045: The Metropolitan Transportation Plan for North Central Texas – 2022 Update and the associated Transportation Improvement Program for North Central Texas, following the approval of new Motor Vehicle Emissions Budgets (MVEB) by the EPA. This analysis is currently under review by interagency consultation partners.

Updates to the Mobile Source Emission Reduction Strategies (MoSERS) commitments of Congestion Mitigation and Air Quality Improvement Program (CMAQ)-funded projects continued as needed, based on project parameter updates, for inclusion in Transportation Improvement Program reporting and the annual CMAQ report. Staff completed and submitted the 2023 annual CMAQ report to the Texas Department of Transportation. Review was conducted to ensure CMAQ emissions reductions were on track to meet year 2026 performance measure targets (see UPWP Subtask 2.07 for more information on performance measures).

Assistance was provided to support statewide and national efforts, including the Association of Metropolitan Planning Organizations Air Quality Work Group, the Transportation Research Board's Air Quality and Greenhouse Gas Mitigation Committee, the MOVES Review Work Group, the Coordinating Research Council, the statewide Technical Working Group for Mobile Source Modeling, and the Advisory Council of the Texas Air Quality Research Program.

The NCTCOG air quality website was continuously updated with relevant information, including information on the SIP, Transportation Conformity, and the Environmental Protection Agency's 2008 and 2015 NAAQS for ozone. During ozone season, daily updates were made to allow public awareness of real-time ozone levels and trends.

Transportation Planning Funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

## Regional Greenhouse Gas Emissions Inventory Program

### *Transportation Planning Funds*

Regional Greenhouse Gas (GHG) emissions inventories provide regions an opportunity to understand GHG origins and magnitudes. This allows sound decision making to better manage emission levels through regional GHG emissions goals; enables cities who have their own inventories to compare themselves against a regional inventory; and provides a framework upon which to evaluate, analyze, and prioritize GHG reduction actions. Work is continuing by NCTCOG staff in FY2024 and FY2025 to understand sources and sectors contributing to regional GHG emissions and begin development of a GHG emissions reduction strategy catalog. Staff will continue identifying primary sectors that contribute to GHG emissions at the regional level by analyzing model output results and evaluate, select, and prioritize emissions reduction measures

appropriate for cities and other local governments toward creation of the catalog. Anticipated products in FY2024 and FY2025 include:

- Regional Greenhouse Gas emissions inventory;
- Report of quality assurance/control of results; and
- Regional Greenhouse Gas emissions reduction strategy catalog.

**Work Performed and Status:** A Regional Greenhouse Gas emissions inventory was completed for the analysis year 2019. Work started, including data collection, on updating the inventory to a new base year of 2022 and quantifying future-year estimates. Coordination with the Texas Commission on Environmental Quality is ongoing to streamline approaches and compare regional to statewide results for quality control. As part of the Environmental Protection Agency's Climate Pollution Reduction Grant (CPRG) initiative, a comprehensive GHG emissions reduction strategy catalog was created, entitled the Dallas-Fort Worth (DFW) Air Quality Improvement Plan (AQIP). CPRG efforts are documented in [Climate Pollution Reduction Grants Activities](#).

Transportation Planning Funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

### Emissions Inventories and Technical Studies

#### *Other Funding Sources*

Emissions inventories estimate emission amounts from specific sources within a specified area and time interval. Transportation emission budgets used in transportation conformities are developed based upon emission inventories used in development of the State Implementation Plan (SIP) and the impact of control measures included within that SIP. Emissions are greatly impacted by regionally specific data, so updated regional inventory analyses are necessary to better predict future-case emission impacts from control strategies, vehicle miles traveled, vehicle activity from outside the nonattainment area, and evaporative emissions. This work element will be supported through Texas Commission on Environmental Quality (TCEQ) funds, with amount to be determined pending TCEQ needs. Anticipated products include:

- A variety of emission inventories for federal, State, or local requirements; and
- Mobile source technical analyses performed to enhance the state of practice.

**Work Performed and Status:** During FY2024, no on-road emissions inventories were required from the Texas Commission on Environmental Quality.

This project is ongoing, and work will continue in FY2025.

### Rider 7 Air Quality Planning Activities

#### *Other Funding Sources*

Rider 7 funding is appropriated for each biennium for air quality planning activities to reduce ozone and now fine particulate matter (PM<sub>2.5</sub>) in "affected counties" not designated as nonattainment areas for the ozone or PM<sub>2.5</sub> National Ambient Air Quality Standards but are at significant risk of being designated nonattainment for either standard in the future. Based off ozone regional design

values from the 2023 ozone season, Hood County is at high risk for being designated nonattainment under the 2008 standard. With the Environmental Protection Agency's new reconsideration of the PM<sub>2.5</sub> standard, monitors in Dallas and Fort Worth are at risk of being designated nonattainment. Work will be done in these areas to help maintain ozone and PM<sub>2.5</sub> attainment. This work element will be supported through Texas Commission on Environmental Quality funds and is ongoing throughout FY2024 and FY2025. Anticipated products include:

- Various emission inventories; and
- Monitoring of pollution levels.

**Work Performed and Status:** At the beginning of FY2024, ozone work completed under the 87<sup>th</sup> Texas Legislative Session Rider 7 appropriations consisted of air monitoring and fleet emissions inventories in both Hood and Hunt counties. Initiatives included final reports, presentations on findings, and contract closeouts.

In addition, both ozone and particulate matter (PM<sub>2.5</sub>) were included under the 88<sup>th</sup> Texas Legislative Session Rider 7 appropriations. This work consisted of administrative activities; preparation and execution of contracts with the Texas Commission on Environmental Quality, Statement of Work for contracts was completed, a contract with the City of Granbury for non-regulatory monitoring activities was prepared, and cooperation with cities, counties, and partners that will be involved in activities to expand non-regulatory PM<sub>2.5</sub> monitoring, was initiated. Goal setting and non-regulatory monitor site location planning for both ozone and PM<sub>2.5</sub> began.

Texas Commission on Environmental Quality funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

### Climate Pollution Reduction Grants Activities

#### *Other Funding Sources*

The Climate Pollution Reduction Grants (CPRG) Program provides funding to develop a regional plan for reducing greenhouse gas (GHG) emissions and other harmful air pollution, such as criteria air pollutants and air toxins. The development of a regional plan to reduce GHGs will help identify opportunities to improve air quality through a multipollutant focus, increase energy security, and benefit public health and the economy. This work element will be supported through Environmental Protection Agency funds and is ongoing throughout FY2024 and FY2025. Anticipated products include:

- A Priority Climate Action Plan (PCAP), which will include a GHG emissions inventory (EI), identification of short-term GHG reduction measures and their co-benefits (criteria pollutant reduction, increased resiliency, etc.), and an analysis of available funding;
- A Comprehensive Climate Action Plan (CCAP), which will include a GHG EI, identification of short- and long-term GHG reduction measures and their co-benefits (criteria pollutant reduction, increased resiliency, etc.), GHG projections and GHG reduction goals, and an analysis of available funding and local governments' authority to implement GHG reduction measures;
- A status report on the implementation of the CCAP and identification of future regional needs;
- Widespread virtual and in-person community engagement on CPRG products; and
- Updates to the NCTCOG website with information on the CPRG.

**Work Performed and Status:** In FY2024, the Dallas-Fort Worth Air Quality Improvement Plan: Priority Climate Action Plan (PCAP) was completed and published online at [www.publicinput.com/dfwAQIP](http://www.publicinput.com/dfwAQIP). To develop the PCAP, extensive community engagement occurred, including online surveys and meetings. Additionally, measures (i.e., projects, programs, and policies) were selected for inclusion in the PCAP and air quality benefits of selected measures were quantified; a large proportion of the measures are in the transportation sector. Planning began for the Dallas-Fort Worth Air Quality Improvement Plan: Comprehensive Climate Action Plan (CCAP).

Environmental Protection Agency funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

### 3.03 Air Quality Management and Operations

The purpose of this subtask is to identify, design, implement, and promote voluntary local strategies to reduce transportation-related emissions, energy, and air quality impacts. Emphasis is placed on achieving reductions in ozone precursor emissions to achieve compliance with federal ozone standards, but work includes efforts to comprehensively reduce emissions of other air pollutants. In all areas, NCTCOG works collaboratively with local governments, peer organizations, State and federal agencies, and other stakeholders to advance emission-reducing activities. NCTCOG also carries out responsibilities as the Department of Energy (DOE)-designated Dallas-Fort Worth Clean Cities coalition and as an Affiliate of the Environmental Protection Agency (EPA) SmartWay Transport Program.

#### Air Quality Initiatives: Fleets, Consumers, and Communities

##### *Other Funding Sources*

The transportation sector contributes nearly half of all ozone-forming pollution in the Dallas-Fort Worth ozone nonattainment area. Thus, NCTCOG works to reduce emissions from the transportation sector by facilitating projects that reduce emissions from vehicles, equipment, and related sources. Efforts include encouraging retirement of older, higher-polluting vehicles and equipment, adoption of cleanest available technologies (such as zero-emissions vehicles), and operational/behavioral strategies that ensure vehicles are operated in an efficient manner with minimized emissions (e.g., idle reduction). To reach the full spectrum of the transportation sector, efforts target all end-users – that is, both fleets and consumers. In addition, NCTCOG works toward “community readiness” for the deployment of clean vehicle technologies (especially electric vehicles) by collaborating with local governments, workplaces, and others to help ensure regulatory frameworks and other factors create conditions that are supportive for end-users to adopt cleaner technologies. Work includes consideration of the Justice40 Initiative. This work element will be supported through Surface Transportation Block Grant Program funds and Transportation Development Credits and will be ongoing throughout FY2024 and FY2025. Anticipated products include:

- Funding support, administration of funding, technical assistance, and outreach and education to facilitate emissions-reducing projects among local vehicle fleets, including use of alternative fuel and zero-emissions vehicles, idle reduction, and other emissions-reducing measures;



- Technical assistance, outreach, and education at local events, such as National Drive Electric Week, and encouraging use of financial incentives to support emissions-reducing activities among consumers, including adoption of clean vehicle technologies (e.g., electric vehicles [EVs]), proper maintenance, and vehicle operation strategies that reduce emissions (e.g., idle reduction);
- Technical support, funding assistance, and outreach and education to support community readiness efforts by local governments, workplaces, and others who wish to facilitate adoption of emissions-reducing technologies and initiatives;
- Planning efforts to build out alternative fuel infrastructure, especially electric vehicle charging stations;
- Work associated with serving as the Dallas-Fort Worth Clean Cities Coalition;
- Support for local government peer exchange on comprehensive air quality issues through the Regional Integration of Sustainability Efforts (RISE) Coalition, Air Quality Health Monitoring Task Force, and other avenues;
- Field inspections to monitor, verify, and assess compliance with agreement terms, documented results, and submittal of correspondence regarding compliance status;
- Collaboration with cities, counties, law enforcement agencies, State and federal agencies, and other Inspection and Maintenance program stakeholders to support and enhance programs designed to specifically target consumer vehicles producing excessive emissions or not in compliance with local, State and/or federal standards; and
- Support for ongoing investigation and identification of new demonstration projects to reduce fuel use and emissions through activity and behavior modifications.

**Work Performed and Status:** Stakeholders were informed of available grant programs through weekly email blasts, postings at [www.nctcog.org/aqfunding](http://www.nctcog.org/aqfunding), and targeted follow-ups. Activities associated with hosting of the Dallas-Fort Worth Clean Cities Coalition continued, including weekly email blasts, weekly updates to [www.dfwcleancities.org](http://www.dfwcleancities.org) and other websites as needed. Technical assistance related to alternative fuel adoption, alternative fuel infrastructure planning, and idle reduction was provided through frequent one-on-one outreach and stakeholder follow-ups. Participation continued in quarterly Regional Integration of Sustainability Efforts (RISE) Coalition meetings, bringing information related to clean or sustainable transportation strategies. Through an annual survey of local fleet activities, data was compiled on local alternative fuel use and resulting emissions and fuel conservation impacts, culminating in awards to 27 fleets that were recognized for their efforts through the Dallas-Fort Worth Clean Cities Fleet Recognition Program.

Public-facing outreach and education activities were heavily concentrated on National Drive Electric Week. Events such as these showcased financial incentives to encourage consumer adoption of clean vehicle technologies, especially electric vehicles (EVs). NCTCOG continued to provide presentations about alternative fuels, electric vehicles, and air quality as requested.

Three grant proposals submitted in the previous year were awarded and coordination of grant award agreements began. Two new grant proposals were drafted and awarded: one to replace inoperable charging stations and one to provide rebates to private fleet and public sector entities for heavy-duty diesel vehicle and equipment replacements based on an Environmental Protection Agency's 2023 Diesel Emissions Reduction Act funding opportunity. Through EPA's Diesel Emissions Reduction Act (DERA) award, a total of seven heavy-duty diesel vehicle replacements were awarded to one municipality. Two hundred forty-two entities were identified as additional prospective outreach contacts for this award. Grant administration continued for six rebate awardees relating to diesel emissions-reducing projects: the North Texas Emissions Reduction Project 2020 and the North Texas Clean Diesel Project 2021. Implementation of projects awarded

in previous fiscal years continued, including reimbursement of three heavy-duty vehicles and equipment replacements. Staff performed three site visits and monitored subrecipients to ensure grant requirements were met.

Further engagement with fleets and commercial freight stakeholders continued through the Saving Money and Reducing Truck Emissions Program by recommending YouTube-based recordings of previously hosted webinars, publishing and distributing 12 online newsletters to more than 500 subscribers, supporting the EPA SmartWay Transport Program as a regional affiliate, and encouraging the adoption of EPA Verified Technologies. Staff also applied for the EPA SmartWay Profiles in Leadership recognition program and published content through social media channels to call attention to sustainable freight practices. Six SmartWay Transport webinars were attended and each webinar covered operations and efficiency-related topics. NCTCOG continued in its efforts to encourage local governments to enact Locally Enforced Idling Restrictions through the revised Regional Transportation Council Resolution 21-06, Resolution Supporting Locally Enforced Motor Vehicle Idling Restrictions in North Central Texas. Idle reduction best practices and consumer-related educational materials were updated and made available to local governments through the Engine Off North Texas website. At the time of reporting, 28 local governments had adopted idling restrictions ordinances. An article on Engine Off North Texas, based on a staff interview, was featured in a local publication. The Regional Smoking Vehicle Program (RSVP) and car care awareness were used to inform the public how consumer behaviors impact vehicle emissions. Through RSVP, 1,420 smoking vehicles were reported with 853 notification letters mailed to smoking vehicle owners. NCTCOG coordinated and participated in three car care events. Staff provided hands-on vehicle maintenance demonstrations, and distributed emergency roadside kits and other programmatic education materials at all three events.

Local governments and businesses were engaged in planning for alternative fuel infrastructure and electric vehicle (EV) adoption through the Regional Electric Vehicle Infrastructure Working Group by advocating for funding opportunities for EV infrastructure projects, collaborating on hydrogen fueling infrastructure development, and participating in industry forums to exchange insights on clean energy technologies. The EMPOWER Workplace Charging Project continued to support EV adoption by advancing outreach to local employers and encouraging them to install EV charging stations at their places of employment. Staff continued to collaborate with TxDOT on the Texas EV Charging Plan, as well as a working group tasked with developing a report titled Evaluation of Medium-Duty and Heavy-Duty Vehicle Charging Infrastructure and Capacity; the report was completed at the end of FY2024.

Staff continued support to partnering local government law enforcement agencies through the Regional Emissions Enforcement Program, including the facilitation of two meetings with law enforcement to discuss fraudulent inspections. Staff attended three commercial vehicle enforcement events in Mansfield, Midlothian, and Cedar Hill, Texas to observe vehicle roadside enforcements and survey vehicle operators. Three stakeholder meetings were held to discuss evolving technology to improve the needs of state vehicle inspection programs for consumer vehicles.

Three new demonstration projects began: Vehicle Emissions and License Plate Project, Truck Assessment and Good Movement Program, and Car Care Awareness Safety Integration. White papers were drafted outlining work that would be performed. Meeting materials were developed and presented to obtain project approval from the Surface Transportation Technical Committee and Regional Transportation Council. Staff held meetings with various stakeholders to gain insights and used information from those meetings to prepare implementation steps.



Surface Transportation Block Grant Program funds (CSJs 0918-00-318, 0918-00-384, and 0918-00-406) and Transportation Development Credits were used to support work activities. This project is ongoing and will continue in FY2025.

### Dallas-Fort Worth Clean Cities

#### *Other Funding Sources*

Since 1995, NCTCOG has been designated by the US Department of Energy (DOE) as the host agency for the Dallas-Fort Worth Clean Cities Coalition (DFWCC). DFWCC is part of a national network of local coalitions supported by national laboratories and the DOE. DFWCC works to reduce transportation energy use and improve air quality by providing guidance to fleets and other drivers about clean vehicle fuels/technologies, coordinating infrastructure planning and readiness, and facilitating best practices around transportation-energy integration. The coalition includes collaboration with a range of stakeholders, including fleets, consumer groups, industry representatives, local governments, utilities, and others. The Clean Cities Technical Advisory Committee will guide the Coalition's strategic direction, support its activities, and facilitate its capacity for growth by providing input, assisting in event and project promotion, and increasing stakeholder engagement. Work also includes consideration of the Justice40 Initiative. This work element will be supported through funds provided by the Department of Energy and private funding sources and will be ongoing throughout FY2024 and FY2025. Anticipated products include:

- Participation in calls and conferences, and other coordination with the DOE, national laboratory staff, and other coalitions;
- Planning assistance for alternative fuel infrastructure, both within the NCTCOG region and along highway corridors connecting North Texas to other areas;
- Meetings, workshops, events, or tours that feature alternative fuels or other clean vehicle technologies to raise awareness and understanding among consumers and fleets;
- Technical assistance and coaching to fleets with regard to use of alternative fuels and other advanced vehicle technologies;
- Training for first responders, fleet managers, local government staff and others about alternative fuel vehicle technologies and associated infrastructure; and
- Submittal of reports to DOE and national laboratory staff.

**Work Performed and Status:** Staff participated in peer exchange meetings with DOE, national laboratories, and other designated Clean Cities and Communities Coalitions through monthly virtual meetings, an in-person regional meeting, an in-person national training workshop, and additional webinar sessions throughout the year. Data about local alternative fuel prices, the cost of new alternative fuel vehicles and stations, and fleet use of alternative fuel and fuel efficiency efforts were submitted to DOE. Regular stakeholder communication was maintained through email blasts and maintenance of current information at [www.dfwcleancities.org](http://www.dfwcleancities.org). Staff continued to convene quarterly meetings of the Dallas-Fort Worth Clean Cities Technical Advisory Committee, develop a strategic plan for coalition work over the next four years, and began to prepare for redesignation by DOE, which is a process that happens once every five years. Education and technical support on Clean Cities-relevant technologies was provided through one-on-one stakeholder meetings, a webinar on funding opportunities, two site tours, and a public engagement session about EV charging station siting. Additional work consistent with the objective of the Dallas-Fort Worth Clean Cities Coalition was completed under the Air Quality Initiatives: Fleets, Consumers, and Communities project previously reported in this subtask.

Department of Energy funds and local funds were used to support work activities. This work is ongoing and will continue in FY2025.

#### Air Quality Initiatives: Energy Efficiency

##### *Other Funding Sources*

As the transportation sector decarbonizes, there is a need for stronger understanding of and collaboration with the energy sector. This is especially true with regard to properly managing the impacts of additional electrical load on the electric grid, particularly related to fleet electrification where substantial grid load could be added in single locations. Strategies to mitigate grid strain, such as collocating renewable or on-site generation, integrating electrical storage, or pairing transportation electrification projects with energy efficiency or energy conservation initiatives are becoming more important. Other projects could include opportunities to increase use of renewable natural gas to offset use of conventional natural gas, or to serve as a source of clean hydrogen. Efforts also include increasing resiliency to ensure availability of fuels in the event of emergencies. Work includes consideration of the Justice40 Initiative. This work element will be supported through Regional Toll Revenue funds and will be ongoing throughout FY2024 and FY2025. Anticipated products include:

- Technical support, outreach, and education to local governments and other fleet stakeholders with regard to energy management, renewable energy, energy efficiency, and energy diversification/redundancy for emergency response;
- Identification of resilience and efficiency improvements needed on the electric grid to accommodate transportation electrification;
- Implementation of specific energy management projects;
- List of recommended strategies to improve resilience and optimize efficiency, including assessment of cost, feasibility, and effectiveness;
- Development and maintenance of website resources, including [www.gosolartexas.org](http://www.gosolartexas.org) and [www.conservenorthtexas.org](http://www.conservenorthtexas.org);
- Engagement with utilities;
- Identification and preparation of competitive grant applications to seek additional funds to support regional goals and initiatives; and
- Evaluation of emissions associated with energy generation.

**Work Performed and Status:** Work performed under this project is incorporated into the Regional Energy Management project described below.

This project is ongoing, and work will continue in FY2025.

## Clean Diesel Grants

### *Other Funding Sources*

NCTCOG has been successful in competing for grant funding from the Environmental Protection Agency (EPA) Diesel Emission Reduction Act (DERA) National Grants Program for multiple years. Thus, funding is awarded to local fleets (both public and private sector) to replace older, high-emitting diesel vehicles and equipment with newer, cleaner technology including electrification equipment and idle reduction devices. NCTCOG has distributed funding through open, competitive calls for projects and continues working with funding recipients to implement awarded projects. This work element will be supported through Environmental Protection Agency funds and local funds provided by award recipients and will be ongoing throughout FY2024 and FY2025. Anticipated products include:

- Replacement of old, heavy-duty diesel vehicles and equipment, including purchases of new units and scrappage of replaced units;
- Management of awarded projects including implementation, funding disbursement and oversight and compliance activities; and
- Submittal of reports to EPA.

**Work Performed and Status:** EPA DERA 2018: Clean Fleets North Texas – NCTCOG completed documentation and reimbursement of eight vehicle replacements, in which new compressed natural gas trucks replaced older diesel trucks. Reporting was submitted quarterly, and a final report closing out the project was completed in FY2024.

EPA DERA 2018: North Texas Freight Terminal Electrification – No expenditures were recorded to this funding award during this fiscal year. The North Texas Terminal Electrification closeout report was submitted to EPA and ended in FY2024.

EPA DERA 2019: North Texas Emissions Reduction Project – NCTCOG completed administrative tasks associated with internal meetings and communicated with rebate recipient questions. One rebate recipient took delivery of two new replacement vehicles while NCTCOG processed their reimbursement requests. NCTCOG performed two rebate recipient site visits to witness and document vehicle and equipment destruction as required by the grant. Staff collected and reviewed monthly progress reports from the rebate recipients with executed agreements. Quarterly reports were submitted to EPA. This project will continue in FY2025.

EPA DERA 2020: North Texas Clean Diesel Project – Two subrecipients were reimbursed for replacement of three heavy-duty diesel vehicles with three new all-electric heavy-duty vehicles. The retired heavy-duty vehicles were scrapped. Quarterly reports were submitted to EPA. NCTCOG completed administrative tasks associated with internal meetings and communications with rebate recipients. This project is ongoing, and work will continue in FY2025.

Environmental Protection Agency funds and local funds provided by award recipients were used to support work activities. This project will continue in FY2025.

## Transportation Low-Emissions Vehicle

### *Other Funding Sources*

The NCTCOG Transportation Department provides a vehicle for staff use in carrying out NCTCOG business, such as attending meetings, site visits, or outreach events and transporting employees, committee members, and other individuals attending meetings at NCTCOG or other locations. This work element will be supported through Regional Transportation Council Local funds and will be ongoing throughout FY2024 and FY2025. Anticipated products include:

- Purchase or lease, operation, and maintenance of low-emission vehicle(s).

**Work Performed and Status:** One low-emissions vehicle was operated and maintained for staff business use. The vehicle was used for numerous site visits and external meetings, as well as public outreach events.

Regional Transportation Council Local funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

## Regional Scrap Tire Abatement Program

### *Other Funding Sources*

There are few end markets for scrap tires and disposing of them properly is expensive and inconvenient, which frequently results in illegal dumping. Illegally dumped tires are not just unsightly, but also pose environmental and health hazards by polluting waterways with contaminated runoff, attracting rodents and mosquitos which carry disease, and increase potential for dangerous fires due to high flammability. Prosecuting and remediating illegally dumped scrap tires is difficult and costly, which indicates that preventing tires from being dumped is the most cost-effective method for managing this challenge. Due to this, NCTCOG has developed a multifaceted approach consisting of education, outreach, technical and legal support, dump site identification for remediation, illegal dumping prevention, and enforcement to deal with this issue. This program will work to reduce illegal dumping by implementing strategies to address challenges faced by the region through collaboration with local governments and businesses. This work element will be supported through Regional Toll Revenue funds and will be ongoing throughout FY2025. Anticipated products include:

- Funding support, technical assistance, and outreach and education to facilitate awareness of the issue of illegal dumping;
- Technical assistance to local governments including ordinance and model creation;
- Technical support, funding assistance, and outreach and education to support regulation and reinforcement;
- Development of a database for abandoned tire locations, haulers, dealerships, and end users in the region;
- Identification and implementation of policies for regional improvement;
- Assistance for local governments, businesses, and citizens in project and program implementation;
- Further research into existing and potential end uses to include local scrap tire utilization as a resource; and
- Support for scrap tire collection events.

**Work Performed and Status:** No expenditures were recorded for this funding award during this fiscal year.

Regional Toll Revenue funds are allocated to support work activities. This project will begin in FY2025.

## Regional Energy Management

### *Other Funding Sources*

Through an agreement with the State Energy Conservation Office (SECO) and in collaboration with the NCTCOG Environment and Development Department, NCTCOG Transportation Department staff will extend efforts to increase the capacity and resources of local governments related to integration of energy and transportation sectors, including the facilitation of energy efficiency and conservation, renewable energy and distributed energy resources, and energy resilience. Reduction in energy consumption helps improve air quality by reducing emissions associated with energy generation, or at least mitigating increased demand associated with population and economic growth and electrification of the transportation system. Energy resilience measures help reduce risks of operational interruptions associated with power outages or other grid events. As electric vehicle (EV) adoption grows and the transportation system and energy grid become more integrated, this topic is growing in importance. This work element will be supported through funds provided by the Department of Energy and Regional Transportation Council Local funds and is funded through FY2025. Anticipated products include:

- Educational and outreach events for local governments to provide information on energy management topics;
- Efforts to encourage local governments to participate in regional energy-related programs;
- A white paper on resilient electric vehicle charging infrastructure planning;
- An inventory of energy management strategies for local governments to consider implementing;
- Outreach to local governments regarding required annual energy reporting;
- Maintenance of websites at [www.gosolartexas.org](http://www.gosolartexas.org) and [www.conservenorthtexas.org](http://www.conservenorthtexas.org);
- Partnerships within the region and across the State to expand regional energy efficiency programs, including support for the Regional Integration of Sustainability Efforts (RISE) Coalition; and
- Submittal of reports to SECO.

**Work Performed and Status:** During FY2024, NCTCOG staff hosted six workshops and webinars to educate and engage local governments on energy efficiency and management practices and SECO resources. Along with this outreach, staff compiled a list of energy efficiency strategies in electrification and commercial/residential buildings and solicited input on strategies on greatest regional interest; this work was leveraged for the Climate Pollution Reduction Grant work reported previously. NCTCOG worked with various partner organizations to advance energy initiatives, as well as to provide expertise on energy related topics and input on multiple elements. A group of local governments was organized to gain a solar-friendly SolSmart designation to increase solar energy deployment. Maps showcasing local Property Assessed Clean Energy (PACE) programs and projects were developed. Quarterly updates were made to both the Go Solar Texas ([www.gosolartexas.org](http://www.gosolartexas.org)) and the Conserve North Texas ([www.conservenorthtexas.org](http://www.conservenorthtexas.org)) websites, including postings of webinar recordings and workshop materials. Staff participated with local governments to develop subject-matter expertise on key

topics including resilience planning, Distributed Energy Resources (DER), and Virtual Power Plants (VPP), which will inform future work to increase grid resilience relative to EV charging. A white paper on the topic of grid-friendly and resilient EV charging infrastructure was completed. Participation from local governments representing Justice40 communities was documented to support achievement of the Justice40 objectives; documentation showed a 12 percent increase in participation from disadvantaged communities when compared to FY2023.

Department of Energy funds (through the State Energy Conservation Office) and Regional Transportation Council Local funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

## EV Smart

### *Other Funding Sources*

Through the EV Smart Program, NCTCOG will help facilitate equitable access to electric mobility by providing local governments with technical assistance in setting and achieving EV readiness goals as well as providing recognition for these efforts. The growing adoption of EVs and need for charging infrastructure can present challenges to local governments, such as needed revisions to permitting and zoning, and charging infrastructure needs assessments. Through best practices, guidance, toolkits, and facilitated engagement with utilities, local governments can better meet these challenges and help improve air quality in communities by facilitating a smooth and rapid transformation to zero-emission vehicles. The program supports the local adoption of EVs and charging infrastructure with consideration of the Justice40 Initiative. This work element will be supported through funds provided by the Department of Energy and Regional Transportation Council Local funds and is funded through FY2025. Anticipated products include:

- Participation in the Advisory Committee to develop technical assistance materials, presentations, best practice guides, and outreach messaging;
- Feedback on EV Smart designation criteria and metrics tracking guide;
- Outreach plans to recruit North Texas local governments to participate in the EV Smart program;
- Ongoing outreach and education to local governments to pursue EV Smart designation;
- Technical assistance to participating local governments to achieve EV Smart designation;
- Performance evaluation of the EV Smart program through monthly team meetings and annual Advisory Committee meetings;
- Case studies showcasing local government success in the EV Smart program; and
- Submittal of reports.

**Work Performed and Status:** NCTCOG provided feedback to the Advisory Committee on the program designation criteria and advocated for the program with local governments in the region. NCTCOG developed a group structure for local governments to join to progress through the program together. Staff recruited local governments to the group and held two training sessions. In addition, NCTCOG participated in monthly team calls and the annual Advisory Committee meeting.

Department of Energy funds and Regional Transportation Council Local funds were utilized for these work activities. This project is ongoing, and work will continue in FY2025.



## Multimodal Drone Delivery

### *Other Funding Sources*

NCTCOG will collaborate with a project team to deploy two mobility demonstration projects in the City of Arlington to deliver food to underserved communities using a multi-modal approach including autonomous drones. Staff will support project cost assessments, support public engagement efforts, evaluate fleet electrification opportunities, and assist in development of reports and outreach materials documenting project results, lessons learned, and opportunities for expansion. The project supports the Justice40 Initiative. This work element will be supported through funds provided by the Department of Energy and Regional Transportation Council Local funds and is funded through FY2026. Anticipated products include:

- Assessment of revenue and expense cost structure for project partners;
- A workshop for residents of the project area;
- Collaboration with stakeholders;
- Analysis of the first demonstration project;
- Fleet assessment to identify electrification opportunities;
- Compilation of community feedback;
- Comparison of actual versus modeled costs;
- Support for development of a story map and final report;
- Outline of steps to scaling up operations; and
- Development of outreach and education materials.

**Work Performed and Status:** Staff collaborated with the project team to conduct community engagement, including a workshop for residents in the area, a survey to assess community concerns and perception of drones, and the distribution of informational flyers. After engagement was conducted, staff assisted the project team with planning and logistics of the first demonstration project, which occurred in September 2024. The demonstration consisted of over 130 successful food package deliveries. Staff provided feedback and began efforts to analyze the expense cost structure, environmental and energy impacts of the autonomous robot use, and fleet electrification opportunities.

Department of Energy funds and Regional Transportation Council Local funds were utilized for these work activities. This project is ongoing, and work will continue in FY2025.

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

### *Other Funding Sources*

The North Central Texas Council of Governments will coordinate with charging station companies to repair or replace up to 197 existing but non-operational electric vehicle (EV) charging ports in or connecting travelers to the region. Stations funded through this program will be upgraded to meet federal National Electric Vehicle Infrastructure (NEVI) standards as applicable per the requirements of this program. The program supports the local adoption of EVs and charging infrastructure with consideration of the Justice40 Initiative. This work element will be supported with Federal Highway Administration funds, local funds, and Transportation Development Credits throughout FY2024 and FY2025. Anticipated products include:



- Repair or replacement of up to 197 EV charging ports;
- Increased EV access throughout the region and connections for travelers to the region; and
- Increased reliability and accessibility of EV charging stations in the region.

**Work Performed and Status:** No expenditures were recorded for this funding award during this fiscal year. Work activities to complete documentation needed to negotiate the grant award with the Federal Highway Administration are reflected in Subtask 1.02, Grant Management and RTC Initiatives.

Work on this project will begin in FY2025.

### Texas Hydrogen and Electric Freight Infrastructure Project (Tx-HEFTI)

#### *Other Funding Sources*

The North Central Texas Council of Governments (NCTCOG) will work with existing fueling station providers to deploy five publicly accessible hydrogen refueling stations designed to serve medium- and heavy-duty trucks at existing fueling location sites in the NCTCOG region and throughout the Texas Triangle. Stations will be located near the Alliance Texas Mobility Innovation Zone, Southern Dallas County Inland Port, and at locations around the Texas Triangle to provide fuel availability along major freight routes at intervals that best support fuel availability to serve the freight sector. The program supports the local adoption of medium- and heavy-duty hydrogen vehicles to help reduce air pollution associated with traditional diesel-fueled freight vehicles. The project incorporates consideration of the Justice40 Initiative. This work element will be supported with Federal Highway Administration funds and local funds throughout FY2024 and FY2025. Anticipated products include:

- Community engagement in areas near the project locations (in collaboration with local governments with jurisdiction over each project site);
- Completion of five medium-/heavy-duty hydrogen refueling stations; and
- Progress toward corridor-ready status for hydrogen for all Texas Triangle interstates.

**Work Performed and Status:** No expenditures were recorded for this funding award during this fiscal year. Work activities to complete documentation needed to negotiate the grant award with the Federal Highway Administration are reflected in Subtask 1.02, Grant Management and RTC Initiatives.

Work on this project will commence in FY2025.

### Houston to Los Angeles (H2LA) - I-10 Hydrogen Corridor Project

#### *Other Funding Sources*

The North Central Texas Council of Governments (NCTCOG) will coordinate with GTI Energy on the Houston to Los Angeles I-10 Hydrogen Corridor Plan (H2LA). Collaboration will include providing travel demand model data, and creation of a Local Project Advisory Group (LPAG). The LPAG will hold regular meetings to engage stakeholders and disadvantaged communities (DACs) for integration of their feedback into the project and resulting model. The LPAG will convene stakeholders from DACs and rural and urban areas to ensure feedback is broad and inclusive.

Findings will be shared publicly with community organizations, DACs, and minority serving institutions (MSIs). The program supports the Justice40 Initiative. This work element will be supported with Department of Energy funds through FY2024 and FY2025. Anticipated products include:

- Creation of a Local Project Advisory Group;
- Summaries of each Local Project Advisory Group meeting;
- Quarterly reports on community input;
- Identification of and engagement with minority serving institutions and disadvantaged communities;
- Publication of findings from the Local Project Advisory Group in a format such as Frequently Asked Questions; and
- Final report on local community input.

**Work Performed and Status:** In FY2024, staff formed two separate Local Project Advisory Groups (LPAGs) for the project, one focused on urban communities and the other on rural communities. Attendees of the LPAG meetings represented 24 different organizations, such as community and industry groups, municipalities, community colleges, and private companies. Each LPAG participated in two meetings for a total of four meetings focusing on an initial overview of the project, how it synergizes with other projects in the region, and a collection of community concerns and benefits relating to construction of a hydrogen refueling station in the area. Feedback from each meeting was compiled and sent to GTI Energy.

Department of Energy funds were utilized for these work activities. This project is ongoing and work will continue in FY2025.

### North Texas Equitable Electric Vehicle Infrastructure Project (NTx-EEVI)

#### *Other Funding Sources*

NCTCOG will deploy up to 100 electric vehicle (EV) charging ports in locations that fill gaps in the regional EV charging infrastructure network, especially in underserved communities and specified project focus areas. Project focus areas include rural communities, low- and moderate-income neighborhoods, areas with a low ratio of private parking to households, areas with a high ratio of multi-unit dwellings to single-family homes, Justice40 environmental justice areas, multimodal hubs and shared-use fleets and services, and fleet vehicles that operate in communities. Projects will be located on publicly owned facilities and will comply with federal National Electric Vehicle Infrastructure (NEVI) standards. Specialized technical teams will be created to expedite projects in the region. The program supports the local adoption of EVs and charging infrastructure with consideration of the Justice40 Initiative. This work element will be supported with Federal Highway Administration funds and local funds throughout FY2024 and FY2025. Anticipated products include:

- Coordination with local governments to determine suitable site locations;
- Community education on EV charging infrastructure;
- Community input on potential project locations;
- Up to 100 additional EV charging ports in the region;
- Increased access to EV charging infrastructure in underserved communities and project focus areas; and
- Creation of specialized technical teams to deploy projects quickly.

**Work Performed and Status:** No expenditures were recorded for this funding award during this fiscal year. Work activities to complete documentation needed to negotiate the grant award with the Federal Highway Administration are reflected in Subtask 1.02, Grant Management and RTC Initiatives.

Work on this project will begin in FY2025.

### Planning Resilient EV Charging in Texas

#### *Other Funding Sources*

Through the Planning Resilient Electric Vehicle Charging in Texas project, the North Central Texas Council of Governments will lead a team of stakeholders to develop a resilient electric vehicle (EV) charging plan for North Texas. Due to population growth, extreme weather, and inland ports in the region, a plan addressing the resiliency of EV charging infrastructure is needed. The outcome of this project will be an EV charging resiliency plan that provides actionable recommendations to ensure the continuity of operations of critical EV travel while also addressing grid resiliency issues related to the increased demand for electricity due to EVs. A demonstration project will be carried out to implement aspects of and ensure replicability of the resiliency plan. Work includes consideration of the Justice40 Initiative. This work element will be supported through Department of Energy funds matched with Regional Toll Revenue funds and will be ongoing throughout FY2024 and FY2025. Anticipated products include:

- Project Management Plan (PMP);
- Outreach to local governments, community organizations, residential groups, emergency management groups, and EV sectors for whom continuous operations are more critical;
- Establishment of a stakeholder group that will convene regularly and provide input to the project;
- A regional resilient EV charging plan;
- A demonstration project consisting of a tabletop scenario exercise with emergency preparedness and emergency management personnel to assess the effectiveness of the strategies identified in the plan;
- A demonstration project utilizing equipment necessary to test the effectiveness of the technologies identified in the plan to be utilized in the event of a grid outage to provide continued access to EV charging services;
- Updated regional hazard mitigation planning guidance to incorporate recommendations made in the regional EV charging resilience plan; and
- Dissemination of the project findings and plan via presentations and written media.

**Work Performed and Status:** This project will begin in FY2025.

### Guaranteeing Access for Underserved and Marginalized Populations Through Building Employment Opportunities (GUMBO)

#### *Other Funding Sources*

Through the Guaranteeing Access for Underserved and Marginalized Populations Through Building Employment Opportunities (GUMBO) project, the North Central Texas Council of Governments (NCTCOG) will incorporate electric vehicle charging station technician training into

existing automotive programs at North Texas community colleges. The growing adoption of electric vehicles (EVs) and need for charging infrastructure has sparked the need for educational institutions to establish education and training in the fields of EV charging station installation, maintenance, and repair that will directly impact the estimated shortage of workers that support EVs. Utilizing curriculum being applied in Louisiana, NCTCOG will work with North Texas community-based organizations, community colleges, workforce development organizations, industry, and other local stakeholders to deliver EV charging station training to the local workforce. The program supports the local adoption of EVs and charging infrastructure by delivering EV charging station installation and maintenance training to the local workforce with consideration of the Justice40 Initiative. This work element will be supported through funds provided by the Department of Energy and will be ongoing throughout FY2024 and FY2025. Anticipated products include:

- Project team calls and in-person meetings;
- Recruitment of students from disadvantaged communities to participate in training, through connections with community-based organizations, community colleges and workforce development programs in North Texas;
- Identification of local community colleges for integration of the training program into curricula, with a pledge to participate from at least one local college;
- Listening sessions with potential employers to collect information about employer needs, wants, expectations, barriers, and best practices;
- EV charging station workforce needs assessment report on the workforce needs and current state of training in Texas;
- Documentation of collected community input on the needs for workforce development, job training, and education relating to EV charging station installation, operations, and maintenance;
- Project support from at least four stakeholders, such as equipment manufacturers, local organizations, and electric contractors;
- Training targets based on Texas NEVI plans and EV adoption rates in North Texas;
- Utilization of the EV charging station training in a local community college by FY2026; and
- Quarterly and year-end reports.

**Work Performed and Status:** NCTCOG supported the program by recruiting local community colleges to implement the training curriculum and community-based organizations to recruit students for participation in the training program. NCTCOG held a listening session with community-based organizations and electric vehicle installation companies to gather employers' workforce needs, expectations, and barriers. In addition, NCTCOG participated in quarterly calls and meetings with other project participants.

Department of Energy funds were utilized for work activities. This project is ongoing, and work will continue in FY2025.

### Vehicle Emissions Inspection and License Plate Project

#### *Other Funding Sources*

The North Central Texas Council of Governments works to reduce emissions from the transportation sector and related emission sources by facilitating projects that reduce emissions from vehicles. Efforts include the assessment of potential metal license plate fraud in the region by purchasing license plate reading cameras to gather data, assess the rate of counterfeit metal

license plates, and determine next steps. These efforts will help ensure vehicles are not circumventing the State's vehicle Inspection and Maintenance (I/M) Program and will occur in the ground-level ozone nonattainment area. This work element will be supported through Regional Toll Revenue funds. Partner assistance may be used. Work activities will be ongoing throughout FY2025. Anticipated products include:

- Outreach and education to local governments;
- Purchase of license plate reading equipment;
- Partner agreement(s) and oversight; and
- Data analysis and final report.

**Work Performed and Status:** Work on this project will begin in FY2025.

### Truck Assessment and Goods Movement Program

#### *Other Funding Sources*

The North Central Texas Council of Governments implements projects to reduce emissions from the transportation sector and related emission sources. Efforts include emissions tampering evaluation of heavy-duty diesel trucks operating in the region and the assessment of tampering severity and impacts to determine options to limit these illegal practices. Another strategy will include collecting emissions data from vehicles to validate regional modeling efforts and identify high-emitting vehicles to develop air quality planning strategies in the nonattainment area. This initiative will occur in the ground-level ozone nonattainment area. This work element will be supported through Regional Toll Revenue funds. Consultant and partner assistance may be used. Work activities will be ongoing throughout FY2025. Anticipated products include:

- Collection of emissions data from vehicles to develop air quality planning strategies;
- Purchase of tampering detection equipment, software, and supplemental supplies;
- Consultant and partner agreement(s) and oversight; and
- Data analysis and final report.

**Work Performed and Status:** Work on this project will commence in FY2025.

### Car Care Safety Integration Project

#### *Other Funding Sources*

In an effort to reach the US Department of Transportation's Vision Zero goal of eliminating vehicle-related fatalities in the region by 2050, there is interest to continue educating the public on the importance of proper vehicle safety component operation and maintenance. Vehicle safety assessments will be integrated into existing emissions Car Care Awareness efforts through partnerships with vendors and may include the replacement of safety components in vehicles, if warranted. Public event priority locations will be within ozone nonattainment, low-income and disadvantaged communities (LIDAC). This work element will be supported through Regional Transportation Council Local funds. Partner assistance may be used. Activities will be ongoing throughout FY2025. Anticipated products include:

- Partner agreement(s) and oversight;
- Outreach and education at Car Care Awareness events;
- Maintenance of website; and
- Data analysis and final report.

**Work Performed and Status:** Work on this project will begin in FY2025.

### 3.04 Public Transportation Planning

This Work Program subtask provides funding to assist local governments and transportation providers with public transportation funding and planning activities that focus on identifying opportunities for increased service in the region, as well as improving the efficiency and effectiveness of current systems.

#### Trinity Metro Pedestrian Improvement Plan

##### *Transportation Planning Funds*

In FY2024 and FY2025, staff will continue efforts on the development of a Pedestrian Improvement Plan for the Trinity Metro service area consistent with the City of Fort Worth's *Transit Moves Fort Worth* plan. The plan will review and identify pedestrian and other active transportation gaps and barriers to transit access along high-frequency (15-minute) routes and near existing transfer centers, park-n-ride lots and rail stations. Considerations will also be reviewed for potential wayfinding signage improvements. Anticipated products include:

- Gaps analysis related to existing pedestrian and active transportation infrastructure;
- Recommended improvements to infrastructure;
- Opinions of probable construction costs; and
- Plan with recommended priorities for implementation.

**Work Performed and Status:** The Trinity Metro Camp Bowie Bus Route 002 Study identifying gaps and barriers in the pedestrian network (sidewalks, multi-use paths, and crossings) within a quarter mile of the bus route corridor was completed. The study inventoried missing curb ramps, marked crosswalks, and spacing of marked crossings along the bus route. Additionally, the study recommended pedestrian network improvements and included an opinion of probable construction costs for related sidewalk projects. Study recommendations were reviewed and updated based on feedback from the City of Fort Worth and Trinity Metro staff.

Transportation Planning Funds were utilized for work activities. This project is ongoing, and work will continue in FY2025.

#### Public Transportation Funding and Administration

##### *Transportation Planning Funds*

This planning activity is ongoing throughout both FY2024 and FY2025, supporting the efforts of metropolitan, urban and rural transit providers in the North Central Texas region. General responsibilities include monitoring transit appropriations, grant activities and funding issues;



identifying and monitoring transit-related issues of local, regional, and national interest; and responding to citizen, consultant, State, and federal requests for data, information, or assistance. Additional responsibilities include providing technical assistance to providers by coordinating the dissemination of technical information, federal regulations, and grant requirements. Anticipated products include:

- Planning for financial needs in coordination with local public transit providers; and
- Assistance to transit providers in the development of the annual program of projects and coordination of the programming of funds in an approved Statewide Transportation Improvement Program (STIP).

**Work Performed and Status:** Staff coordinated with nine transportation providers and four municipalities in the region to process 21 FY2024 Programs of Projects totaling approximately \$190.2 million in Federal Transit Administration (FTA) Formula Program funds, as well as 1.9 million Transportation Development Credits. Technical assistance with grant submittals and reporting requirements was also provided to FTA and transit providers.

Transportation Planning Funds were used to support work activities. This project is ongoing, and work will continue into FY2025.

### Regional Public Transportation Coordination

#### *Transportation Planning Funds*

This planning activity is ongoing throughout both FY2024 and FY2025, supporting activities that further a coordinated and seamless public transportation system. This activity includes the Access North Texas Plan, which outlines coordination goals, policies and strategies to move the North Central Texas region toward more coordinated, efficient and seamless transportation services. This activity also includes technical assistance and general planning support to the transportation authorities in the region, as well as smaller transit agencies as they implement strategies from Access North Texas. Regional coordination activities will primarily focus on the counties that comprise the Metropolitan Planning Area. Coordination with surrounding areas will be included based on the impact that public transportation connections have within the planning area boundary. Anticipated products include:

- Enhancements to the Access North Texas Plan;
- Implementation of coordinated strategies identified in the Access North Texas Plan;
- Development of transit options for the transportation needs of the disadvantaged, including low-income, seniors, and individuals with disabilities, to increase opportunities and access to public transportation; and
- Support for transit system improvements resulting in seamless regional connectivity.

**Work Performed and Status:** In FY2024, staff began preliminary preparation for the next update of the Access North Texas Plan in 2026 by developing survey materials, planning with communications staff, updating contact lists, and exploring platforms for public outreach in FY2025.

The strategies identified in the 2022 Access North Texas plan continued to shape planning and funding decisions throughout FY2024. This included working with City of Forest Hill staff to establish an expansion of on-demand service, increasing the access and mobility of seniors and



individuals with disabilities. It also included working with City of Mansfield staff to introduce a new transit service in the city to increase access and mobility for disadvantaged populations and increase access to public transportation.

As requested throughout FY2024, staff provided planning support and technical guidance to partner agencies to increase opportunities and access to public transportation. Efforts included regular coordination meetings with transportation authorities for special events and assistance with Transit 2.0 activities. Staff also conducted coordination meetings with transportation providers, local governments, members of the private sector, and academic representatives as needed.

Transportation Planning Funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

### Regional Transit Planning Assistance

#### *Transportation Planning Funds*

This planning activity is ongoing throughout both FY2024 and FY2025, supporting activities that encourage short- and long-term transit planning for local governments and transit providers. Activities include providing technical assistance and general planning support to local governments with implementation options and investigating innovative funding and implementation opportunities for regional transit systems, including fixed guideway alternatives. Other initiatives include technical assistance and general planning support to the transportation authorities in the region, as well as smaller transit agencies, and oversight of federally required transit performance measures in support of the data-driven planning process. Complementing these efforts to support both local governments and transportation authorities, this planning activity includes preliminary project development activities for potential future rail corridors that would support follow-on corridor-specific feasibility and/or engineering studies. These preliminary project development activities include initial travel demand forecasting, early stakeholder coordination, and development of reasonable alternatives for future study. Examples of future rail corridors that would be included in these efforts are the McKinney Line and the Mansfield Line. Anticipated products include:

- Planning conducted on behalf of partner agencies based on identified needs;
- Support to transit agencies, including Travel Demand Model data, ridership projections, financial modeling, planning studies, and technical assistance;
- Assistance for transit system improvements resulting in seamless regional connectivity;
- Documentation of analysis methodologies, tracking, and monitoring of transit system performance documentation; and
- Preliminary project development planning for future rail corridors, including ridership forecasts and testing of planning assumptions.

**Work Performed and Status:** Staff continued refining passenger rail ridership modeling for rail corridors throughout the region, including the McKinney and Mansfield passenger rail corridors, based on updated demographics and modeling techniques with a focus on identifying previously overlooked opportunities for corridor development. Support continued to be provided to Trinity Metro to resolve outstanding issues with the modeling for TEXRail.

Transit planning assistance was conducted for local governments through project coordination for anticipated major sports and entertainment events, including the 2026 FIFA World Cup. Work continued toward federally required performance-based planning and programming responsibilities. Activities included the monitoring and reporting of performance toward the regional Transit Asset Management (TAM) and Public Transportation Agency Safety Plan targets based on the latest available data from the National Transit Database.

In response to previously completed transit planning studies, assistance was offered and provided to communities in the region that have begun exploring or working on implementing the recommendations from those studies. This planning assistance included targeted analysis of data, short- and long-term scenarios, and recommendations for these municipalities. These efforts also involved providing assistance to Trinity Metro and Denton County Transportation Authority in providing relevant data for contract service cost estimates. This technical assistance extended to supporting smaller providers in the region, in particular the development and maintenance of an interactive online mapping tool for Span Transportation.

Transportation Planning Funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

### East Dallas, Kaufman, and Rockwall Counties Transit Planning Study

#### *Other Funding Sources*

Continuing in FY2024, this transit study will include development of a comprehensive approach to planning for the implementation of transit services outside of existing transit authority service areas. Initiatives include investigation of local and regional connections, a focus on strategic implementation and near-term strategies, increasing transportation options, and reviewing innovative funding opportunities and potential options for inclusion in future transportation plans. Federal Transit Administration funds, Surface Transportation Block Grant Program funds, and Transportation Development Credits will support these activities. Anticipated products include:

- Coordination meetings with transit partners, local governments, and stakeholders that monitor and ensure the continued progress of study completion;
- Mapping of potential alignment alternatives;
- Strategic implementation plans of recommended transit infrastructure and services; and
- Technical reports on transit implementation options in identified subregions that may include potential public transit implementation options, funding sources (public and private), and increased regional connections.

**Work Performed and Status:** Substantial work was completed on the Eastern Dallas, Kaufman, and Rockwall Counties Transit Planning Study throughout FY2024. This includes the completion of Task 4, Market/Needs Assessment, which details travel patterns, performs a transit market analysis and a gap analysis focused on the interconnectivity between Transit Analysis Zones. Task 5, Scenario Development, was substantially completed with scenarios for new on-demand transit and fixed-route services in the study areas analyzed and assessed for feasibility and potential operations and maintenance costs. Funding and implementation recommendations were also developed as a final task for this study.

Surface Transportation Block Grant funds (CSJ 0918-00-320), Federal Transit Administration funds, and Transportation Development Credits were used to support work activities. This project is ongoing, and work will continue in FY2025.

#### Planning to Address Transit Needs in Fort Worth's 76104 Zip Code

##### *Other Funding Sources*

In FY2022, NCTCOG was awarded grant funding from the United States Department of Transportation (USDOT) under the Areas of Persistent Poverty (AoPP) Discretionary Grant Program to engage residents and stakeholders to identify innovative transit solutions that connect residents to healthy food, healthcare, affordable housing, jobs, and other needs. The study, Planning to Address Transit Needs in Fort Worth's 76104 Zip Code, will also identify strategies to reduce greenhouse gas emissions in this community, which is divided by an interstate freeway and experiences the lowest life expectancy in Texas. By identifying solutions that improve transit access and reduce emissions, the project will address racial inequities and environmental injustices in a zip code with six census tracts identified as Areas of Persistent Poverty. Activities will be ongoing throughout FY2024 and FY2025. This initiative will be supported through Federal Transit Administration grant funds, matched with Transportation Development Credits. Anticipated products include:

- Public Involvement Plan;
- Presentations and meeting and interview notes;
- List of performance criteria and targets;
- Documentation of community's potential transit needs and recommended solutions;
- List of strategies to reduce greenhouse gas emissions; and
- Final report.

**Work Performed and Status:** Staff coordinated with partners and stakeholders and hosted a public meeting in spring 2024 in alignment of the project's public involvement plan. A public survey for transit feedback within the region was developed. Outreach efforts were completed at various locations within the 76104 zip code and staff organized feedback received through the public meeting and public survey. Scenario development and data analyses are in progress to update stakeholders and solicit feedback.

Federal Transit Administration funds and Transportation Development Credits were used to support work activities. This project is ongoing, and work will continue in FY2025.

#### McKinney Avenue Transit Authority ADA Accessibility Study

##### *Other Funding Sources*

This element is ongoing throughout both FY2024 and FY2025 to develop a comprehensive Americans with Disabilities (ADA) accessibility study for the McKinney Avenue Transit Authority (MATA). This study will assess ADA requirements and options for streetcars, and develop an implementation program and timeline, a resources plan, and funding options. Consultant assistance will be utilized. Work activities will be supported by Regional Toll Revenue funds. Anticipated products include:

- Coordination meetings with transit partner, local government(s), and stakeholders that monitor and ensure the continued progress of study completion;
- Procurement and executed agreements for consultant services;
- Technical reports on ADA accessibility requirements and options; and
- Strategic implementation plans of recommended ADA upgrades, timeline, and available resources.

**Work Performed and Status:** Staff completed a scan of similar projects and comparable procurements to develop a project scope to be reviewed by stakeholders from transit agencies and the City of Dallas. Development of a draft procurement scope for a consultant was completed.

Regional Toll Revenue funds (CSJ 0918-47-439) were used to complete project activities. This project is ongoing, and work will continue in FY2025.

### M-Line Study

#### *Other Funding Sources*

During FY2025, and in coordination with the McKinney Avenue Transit Authority, the City of Dallas, Dallas Area Rapid Transit, and other stakeholders in the area, NCTCOG will conduct a feasibility study for an extension of the M-Line Trolley to connect Uptown with the Knox-Henderson neighborhood. The feasibility study will recommend alignments and stops; evaluate the cost of implementation, operation, and maintenance; identify potential funding sources; and develop a preliminary implementation schedule. Consultant assistance will be used for this initiative. Funding source is Surface Transportation Block Grant Program funds and Transportation Development Credits. Anticipated products include:

- Ridership estimates;
- Preliminary environmental analysis; and
- Technical reports.

**Work Performed and Status:** Work on this project will begin in FY2025.

### Western Regional Transit Access Study

#### *Transportation Planning Funds*

During FY2024 and FY2025, NCTCOG staff will conduct a comprehensive transit study for Western Tarrant County and Eastern Parker County. Activities include developing a comprehensive approach to planning and implementing transit services outside of existing transit authority service areas. Initiatives will include the investigation of local and regional connections to downtown Fort Worth and other major employment centers in Tarrant County, a focus on strategic implementation and near-term strategies, increasing transportation options, and reviewing innovative funding opportunities and potential options for inclusion in future transportation plans. Anticipated products include:

- Coordination meetings with transit partners, local governments, and stakeholders that monitor and ensure the continued progress of study completion;
- Mapping of potential alignment alternatives;

- Strategic implementation plans of recommended transit infrastructure and services; and
- Technical reports on transit implementation options in identified subregions that may include potential public transit implementation options, funding sources (public and private), and increased regional connections.

**Work Performed and Status:** Work on this project will begin in FY2025.

### Dallas Area Rapid Transit Member Cities Small Area Plans

#### *Transportation Planning Funds*

During FY2024 and FY2025, NCTCOG staff will provide technical assistance in the development of integrated area mobility plans for each Dallas Area Rapid Transit (DART) service area city. This effort will include preparation of an existing conditions report that will highlight potential opportunities DART has identified based on existing area plans, programs, projects, and policies within each of the 13 DART member cities. Programs, policies, plans, and projects will be reviewed based on DART's agency goals of enhancing service, improving multimodal connectivity, enhancing transit facilities, developing corridor investments, and coordinating transit-supportive land use. Anticipated products will include:

- An inventory of projects currently listed in the Mobility 2045 Update, and the Transportation Improvement Program;
- Creation of an information system including existing policies, programs, plans, and projects sorted by each DART member city;
- Technical reports highlighting strategic recommendations for transit-supportive policies and funded projects; and
- Coordination meetings with transit partners, local governments, and stakeholders within respective DART service areas.

**Work Performed and Status:** At the request of Dallas Area Rapid Transit, this project will not be conducted.

### Understanding Transportation Alternatives for an Aging Population

#### *Transportation Planning Funds*

During FY2025, data will be collected and areas of concern evaluated related to the availability of supportive transportation options for seniors. Contributing factors such as health and income, along with the availability and accessibility of current transportation options, will be examined. This work will help to inform future directions in the provision of supportive transportation services for seniors. University assistance will be utilized. Anticipated products include:

- Summary of data trends identified; and
- Policy recommendations regarding future directions for supportive transportation services for seniors.

**Work Performed and Status:** Work on this project will begin in FY2025.

### 3.05 Transit Management and Operations

This Work Program subtask provides funding primarily for the implementation of projects that focus on eliminating gaps in services, reducing duplication of services, enhancing coordination, and improving the efficiency and effectiveness of the region's existing services.

#### FTA Urban Funding Grant Administration

This implementation activity is ongoing throughout FY2024 and FY2025, supporting all responsibilities NCTCOG assumes as the designated recipient for Federal Transit Administration (FTA) grant funds received for urbanized areas in the region. General responsibilities include program administration, project implementation, grant management and program oversight for all subgrantees who receive funds through the Bus and Bus Facilities Program, Congestion Mitigation and Air Quality Improvement Program, Enhanced Mobility of Seniors and Individuals with Disabilities Program, and the Urbanized Area Formula Program. Activities will also include the administration of emergency assistance funding made available by FTA to subgrantees in response to COVID-19 including the Coronavirus Aid, Relief, and Economic Security (CARES) Act, American Rescue Plan (ARP) Act of 2021, and the Emergency Relief Grants for Public Transportation Systems Affected by Major Declared Disasters in Calendar Years 2017, 2020, 2021, and 2022, which are expected to be administered through FY2024. Federal Transit Administration funds, subgrantee local funds, and Transportation Development Credits will support these activities. Consultant assistance may be used. Anticipated products include:

- FY2024 and FY2025 funding allocations;
- CARES Act funding allocations;
- ARP Act funding allocations;
- Emergency Relief funding awards;
- Grant and agreement management;
- Application oversight and compliance initiatives;
- Funding disbursement of reimbursable project expenses to subgrantees;
- Administration of a vehicle loaner program;
- Submittal of coordinated reports on behalf of subgrantees; and
- Procurements for services and equipment, including buses, on behalf of subgrantees.

**Work Performed and Status:** Staff managed Federal Transit Administration grant funds for urbanized areas across the region, fulfilling NCTCOG's role as the designated recipient and as a direct recipient. NCTCOG administered nine Urbanized Area Formula Program grants; six Enhanced Mobility of Seniors and Individuals with Disabilities Program grants; three Bus and Bus Facilities grants; one Coronavirus Aid, Relief, and Economic Security (CARES) Act grant; and one American Rescue Plan (ARP) Act grant. These grants totaled approximately \$100 million in federal funds. Staff submitted 60 quarterly progress reports, four Charter Service reports, six National Transit Database (NTD) Annual Reports, and 48 NTD Ridership and Safety and Security reports.

Administrative functions associated with all projects continued and monthly requests for reimbursements were processed, disbursing \$560,000 in CARES Act funds, \$635,000 in ARP funds, \$2.6 million in Urbanized Area Formula funds, and \$1.4 million in Enhanced Mobility for Seniors and Individuals with Disabilities funds.



Eighteen vehicles were purchased through a Cooperative Vehicle Procurement Program for subrecipients totaling \$343,342 in Urbanized Area Formula funds and \$1,807,965 in Bus and Bus Facilities funds.

Oversight and compliance were conducted for five subrecipients in the areas of Drug and Alcohol Program, Transit Asset Management, Americans with Disabilities Act (ADA) compliance, Title VI, the Public Transportation Agency Safety Plan, Procurement, and program-specific regulations.

Federal Transit Administration funds, subgrantee local funds, and Transportation Development Credits were used to support these activities. This project is ongoing, and work will continue in FY2025.

### Sustainability and Innovative Solutions for Transit

#### *Other Funding Sources*

This implementation activity is ongoing throughout both FY2024 and FY2025, supporting coordination and implementation of sustainable transit initiatives and innovative solutions. The Program supports Chapter 461 of the Texas Transportation Code that focuses on maximizing the benefits of the State's investment in public transit through the coordination of services and other innovative transit-related projects. Activities include developing projects to encourage access to public transportation, including coordination with local Transportation Management Associations (TMAs). Regional Toll Revenue funds and Regional Transportation Council Local funds will support these activities. Anticipated products include:

- Identification and preparation of competitive grant applications to seek additional funds to support regional initiatives;
- Coordination with transit agencies, community colleges, colleges, and universities to provide students with transit passes;
- Technical assistance for new and existing TMAs;
- Short- and long-range solutions that move the region toward more comprehensive, coordinated, accessible, efficient, and effective public transit services; and
- Policies, programs, and projects that support and encourage sustainable transportation options around the region while elevating customer service and air quality.

**Work Performed and Status:** Through a partnership with Trinity Metro, NCTCOG provided funding to support transit passes for eligible Tarrant County College students.

As part of sustaining and enhancing access to public transportation services in the Southern Dallas Inland Port area, staff met internally and with partners to discuss transit needs; coordinate with the local transportation management association, Southern Dallas County Inland Port Transportation Management Association (IPTMA); and support efforts by Dallas County to introduce a Local Government Corporation. This area has also been awarded a competitive grant in which staff have continued to coordinate locations for electric vehicle chargers and develop an updated agreement with the Federal Transit Administration which is expected to be executed in FY2025.

Staff coordinated with Denton County Transportation Authority (DCTA) and Trinity Metro regularly to discuss and strategize growing their vanpool programs, marketing and outreach, as well as

best practices. Staff provided data analysis, produced maps, documented origin/destination of vanpools, and tracked vanpool-related performance measures

Regional Toll Revenue funds (CSJ 0918-47-466) and Regional Transportation Council Local funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

## Mobility Management

### *Other Funding Sources*

These planning and coordination activities are ongoing for FY2024 and FY2025, supporting mobility management and mobility as a service (MaaS) initiatives to improve the coordination of transportation services in the Metropolitan Planning Area. Activities include the implementation of mobility workgroups with a focus on increasing economies of scale, monitoring MaaS platform integration, developing recommendations for regional on-demand trips, and creating new innovative partnerships with local governments and private and non-profit stakeholders who hold key connections or interest in increasing mobility options in the region. Federal Transit Administration funds, Surface Transportation Block Grant Program funds, and Transportation Development Credits will support these activities. Anticipated products include:

- Strengthened mobility management activities with transit partners for the management and delivery of coordinated transportation services to transit-dependent populations;
- Support for the integration of public transportation information with regional and local transportation platforms, including 511DFW;
- Coordination of Regional Mobility Managers and Mobility on Demand workgroup meetings to document best practices and promote partnerships in the region;
- Technical report for regional on-demand implementation options that may include recommendations for transit providers, identification of transfer points, potential funding sources (public and private), and strategies to increase regional connections;
- Resources to assist local governments, transit providers, community service agencies, and the public on available transit options; and
- Execution of subrecipient agreements and documentation of subrecipient compliance to grant requirements through monitoring and on-site reviews.

**Work Performed and Status:** Efforts continued to integrate transportation information into regional platforms and identify areas for future Mobility as a Service coordination. Staff participated in meetings with public transportation providers and project staff to discuss updates to the 511DFW system. A software survey was sent to regional partners to inventory the various platforms that are being used for fare payment, ride booking, vehicle tracking, and rider navigation. Additionally, follow-up interviews were conducted with interested regional partners regarding their experiences with transportation software. A summary of the information collected during the surveys and interviews was presented to regional partners. The summary will help staff develop future Mobility on Demand projects and improvements, including regional software coordination and rider application use.

The Regional Mobility Managers Group highlighted several major projects currently occurring in the region, including the Dallas-Fort Worth Air Quality Improvement Plan, Access North Texas, and Try Parking It. Work began on an update to the regional Get-A-Ride Guide.

Staff completed closeout activities with the consultant to assist NCTCOG's management with a strategic assessment of subrecipients' finance department structure and systems and capabilities related to the establishment and management of allocation methodologies for pass-through federal funds. This project was completed in early FY2024.

Federal Transit Administration funds and Transportation Development Credits were used to support these activities. This project is ongoing, and work will continue in FY2025.

### Strategic Partnership Program

#### *Other Funding Sources*

This implementation activity is ongoing for FY2024 and FY2025, supporting coordination with strategic partners to develop transit projects that meet the transit needs of seniors, individuals with disabilities, and low-income populations for job access. Transit projects will be developed based on several factors, including, but not limited to, previously identified strategies in Access North Texas, environmental justice impact with consideration to strategies aligned with the Justice40 initiative, accessibility, strategic value in the region, innovation, and project sustainability. These efforts will fund projects that are responsive to the needs of transit-dependent populations, address gaps in service, and contribute to the coordination of services among transit providers. Federal Transit Administration funds, Regional Transportation Council Local funds, and Transportation Development Credits will support these activities. Anticipated products include:

- Review of Strategic Partnerships project requests;
- Coordination with local governments, transit providers, community service organizations, and other stakeholders to evaluate requests;
- A mobility toolbox to provide local governments with resources on transit project development;
- Programs and projects through Strategic Partnerships funding to improve transit access for seniors, individuals with disabilities, and low-income populations;
- Implementation of projects that address gaps in services and integrate recommendations from recent transit studies (e.g., the Collin County Transit Study), other local governments, and partner agencies; and
- Execution of subrecipient agreements and documentation of subrecipient compliance with grant requirements through monitoring and on-site reviews.

**Work Performed and Status:** Four projects were reviewed and recommended through the Transit Strategic Partnership Program. The selected projects aligned with regional goals set forth in Mobility 2045, Access North Texas, and associated transit studies in Dallas, Collin, and Tarrant counties. These projects address gaps in service for seniors and individuals with disabilities in the City of Forest Hill, dynamic route service in the City of Arlington, connect critical transit services in Collin County, and introduce a mobility call system and volunteer driver program for a portion of Southern Dallas County and part of Ellis County. Services are being coordinated with Trinity Metro, the City of Arlington, Denton County Transportation Authority, and a nonprofit organization in partnership with Dallas Area Rapid Transit and other Dallas County transit stakeholders. Three of the projects were approved for implementation in FY2024 and the last one is in development for FY2025.

Federal Transit Administration funds were used to support these work activities. This project is ongoing, and work will continue in FY2025.

## Enhancing Mobility within the Southern Dallas Inland Port

### *Other Funding Sources*

This implementation activity is ongoing for FY2024 and FY2025. In FY2022, NCTCOG was awarded grant funding from the United States Department of Transportation (USDOT) under the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) discretionary grant program to implement mobility enhancements to and within the Southern Dallas Inland Port. The project seeks to enhance connectivity in Southern Dallas County by optimizing transit service, improving pedestrian infrastructure, and updating traffic signals. NCTCOG staff will oversee project management of the RAISE Enhancing Mobility within the Southern Dallas Inland Port project once initiated. Contractor and subrecipient assistance will be utilized. Federal Transit Administration funds, Congestion Mitigation and Air Quality Improvement Program funds, Regional Toll Revenue funds, and local funds will support these activities. Anticipated products include:

- Implementation of enhancements to recently implemented on-demand services to increase transit connectivity within the Southern Dallas Inland Port area;
- Procurement of electric vehicles and related charging equipment on behalf of subrecipients to deliver on-demand services;
- Installation of charging infrastructure for electric vehicles at strategic locations to optimize on-demand services;
- Coordination with transit agencies, employers, and local stakeholders to promote public transportation options in the area;
- Construction and implementation of infrastructure to improve safety of pedestrian and vehicle movements, including transit; and
- Execution of subrecipient agreements and documentation of subrecipient compliance to grant requirements through monitoring and on-site reviews.

**Work Performed and Status:** Staff activities in preparation for implementation of the project are reflected in the work performance for Sustainability and Innovative Solutions for Transit above in Subtask 3.05.

Work on this project will begin in FY2025.

## Transit Driver Workforce Development and Training Program

### *Other Funding Sources*

During FY2024 and FY2025, a transit driver program will be developed to provide commercial driver's license tuition reimbursement to address the shortage of transit vehicle drivers, especially across small transit agencies. Training and workshops will assist transit providers to meet all the federal and State certification requirements for transit drivers and introduce alternative fuel technologies. Major efforts will focus on workforce education, outreach, and training. Consultant assistance may be utilized. Work activities will be supported by Surface Transportation Block Grant Program funds. Anticipated products include:

- Development of a curriculum plan for driver recruitment and retention;
- Communication and education/outreach services for small transit providers, transit agencies, and other stakeholders/interested parties;

- Procurement, inventory, and distribution of recruitment items;
- Training sessions and workshops for prospective transit drivers; and
- Training for first responders, fleet managers, local government staff, and others about alternative fuel vehicle technologies and associated infrastructure.

**Work Performed and Status:** Work on this project will begin in FY2025.

### Regional Vanpool Program

#### *Other Funding Sources*

This program, designed to reduce single-occupancy commuter trips, is ongoing throughout FY2024 and FY2025 and is an important rideshare program for trip reduction, providing a “shared ride” for commuters traveling long distances or in areas with limited or no fixed-route transit service. The Regional Vanpool Program is operated by the Denton County Transportation Authority and Trinity Metro. Activities will include streamlining the program across providers through regional coordination, providing technical assistance to transit partners, monitoring performance measures, reporting trip reduction data, and exploring future program enhancements. Other initiatives include promoting updated vanpool services to the public and possibly conducting a vanpool utilization study to assist with future systems and facilities planning, and for building interagency partnerships with regional partners for the purpose of increasing participation in commuter vanpools. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized for this program. Consultant assistance may be utilized. Anticipated products include:

- Management and oversight of regional vanpool program including operational processes, program budget, invoice activities, agreement development activities, and program assessment activities;
- Coordination meetings with transit partners and stakeholders to maximize regional effectiveness;
- Educational outreach strategies with transit agencies to promote usage among potential riders; and
- Procurement and executed agreements for utilization study.

**Work Performed and Status:** Staff activities in preparation for implementation of the project are reflected in the work activities for Sustainability and Innovative Solutions for Transit above in Subtask 3.05. Federal funding has been executed and project activities will occur in FY2025.

### **3.06 Congestion Management Planning**

As defined in federal guidelines, the Congestion Management Process (CMP) is a regionally coordinated approach that provides accurate, up-to-date information on measuring congestion levels and assessing strategies for addressing congestion that meets State and local needs. A CMP is required in urbanized areas with a population exceeding 200,000, known as Transportation Management Areas (TMAs). In TMAs designated as ozone or carbon monoxide non-attainment areas, federal regulations prohibit the programming of federal funds to projects that result in a significant increase in carrying capacity for single-occupant vehicles (SOVs) unless such projects can be justified and incorporate any reasonable travel demand

management (TDM) and transportation system management and operation (TSM&O) strategies identified in the CMP.

### Congestion Management Process

#### *Transportation Planning Funds*

The updating and maintenance of the Congestion Management Process (CMP) documentation for the Dallas-Fort Worth Metropolitan Area is a major element of this Work Program subtask. While the wide range of higher-cost capacity expansion projects and other major infrastructure investments identified in the Metropolitan Transportation Plan are needed to meet long-term transportation demands, the CMP focuses on identifying a range of lower-cost, short-term strategies for addressing congestion on the most congested roadway corridors in the region. In addition to TDM and TSM&O strategies, the CMP identifies Asset Optimization strategies where corridor deficiencies and performance gaps can be addressed within the existing right-of-way using lower-cost operational and capital improvement strategies that are more cost-effective and quicker to implement than higher-cost capacity expansion projects. Work will be ongoing throughout FY2024 and FY2025, and the following products will be delivered as the result of work done in this element:

- Update and maintenance of the CMP documentation;
- Presentations and maps utilizing CMP data and information;
- Completion of justification analysis and CMP commitment identification for non-exempt single-occupancy vehicle (SOV) capacity-increasing projects submitted for Transportation Improvement Program (TIP) funding;
- Quarterly and other reports to the policy and technical committees to document CMP strategy commitments;
- Coordination meetings with the Texas Department of Transportation (TxDOT) and other implementing agencies of significant SOV capacity-increasing projects to ensure CMP strategy commitments;
- Integration of the data fields from the corridor fact sheets from the Congestion Management Process Update documentation into the planning tool;
- Ongoing coordination with program areas to maintain the planning tool to keep data current and reliable;
- Documentation to guide incorporation of planning tool information and reports into updates to the Metropolitan Transportation Plan, Unified Transportation Program, and Transportation Improvement Program;
- Integration of corridor-specific CMP strategies into updates to the Metropolitan Transportation Plan and the TIP, and within corridor and environmental studies initiated through Subtask 5.01; and
- Development and maintenance of a web page on the CMP and related strategies, including status updates, meeting materials, and resource information.

**Work Performed and Status:** Staff developed an automated process and user interface to update performance and asset data to allow for more frequent and recurring updates to the Congestion Management Process (CMP). The collection of new data sets to feed into the new process and user interface began. Roadway capacity projects were tracked and evaluated based on the CMP Project Implementation form, including single-occupant vehicle justification. All projects being entered into the Transportation Improvement Program (TIP) through the modification process were evaluated for added capacity and confirmed through communication



with TIP staff. The CMP compliance form was updated to improve the modification process and documentation.

Transportation Planning Funds were used to support these work activities. This project is ongoing and will continue in FY2025.

### Development of Regional and Corridor-Level Travel Demand Management Strategies

#### *Transportation Planning Funds*

This element is ongoing throughout FY2024 and FY2025, providing for the planning and development of regional travel demand management (TDM) strategies including, but not limited to, employer trip reduction initiatives, carpools, vanpools, park-and-ride facilities, and transportation management associations. This element also supports the development of regional TDM strategies in the Metropolitan Transportation Plan. Regional travel demand management strategies identified in the Congestion Management Process will be applied on a regional level, and additional travel demand reduction strategies will then be evaluated for their application on the corridor and subarea levels. At the project implementation level, TDM projects are monitored so they can be added to the regional Transportation Improvement Program at the appropriate time with respect to the single-occupancy vehicle facility implementation. Anticipated products include:

- Monitoring of regional TDM goals and strategies outlined in the Metropolitan Transportation Plan and the Congestion Management Process;
- Assessment and monitoring of Metropolitan Transportation Plan Policy Bundle surveys for TDM-related survey components;
- Assessment and monitoring of public- and private-agency participation in the regional trip reduction target setting for single-occupancy vehicle trips;
- Maintenance of and updates to the Regional Park-and-Ride Inventory database and map;
- Coordination with regional partners for the collection of TDM-related performance measures and/or activity reports for inclusion in TDM reports; and,
- Development and implementation assistance efforts to regional employers in developing or strengthening alternative commute programs within their agencies.

**Work Performed and Status:** Staff continued to oversee and manage the Regional Travel Demand Management (TDM) Program, including, but not limited to, the evaluation of TDM strategies in the Congestion Management Process and Metropolitan Transportation Plan (MTP) documents, as well as outreach to public and private employers to encourage the implementation of relevant TDM strategies. Staff continued to oversee the regional park-and-ride (PNR) facility inventory, initiate site visits to confirm parking space counts, and update online PNR map resources as needed. Staff evaluated and rated survey applications for the MTP Policy Bundle related to trip reduction programs and policies. TDM-related performance measures were tracked and included in the TDM Annual Performance Report. Staff also continued to monitor implementation and reactivation activities for the Southern Dallas County Inland Port Transportation Management Association (TMA) and the Legacy Connect TMA, respectively.

Transportation Planning Funds were utilized to support work activities. The project is ongoing, and work will continue in FY2025.

## Transportation System Management and Operations

### *Transportation Planning Funds*

This program is ongoing throughout FY2024 and FY2025, supporting development of regional Transportation Systems Management and Operations (TSM&O) strategies. It includes strategies such as intersection and signalization improvements, grade separation, freeway bottleneck removal, and Intelligent Transportation Systems (ITS) which will be developed to reduce travel time and enhance system reliability. Anticipated products include:

- Monitoring, updating, identification, and evaluation of regional TSM&O plans, policies, and projects outlined in the Metropolitan Transportation Plan and Congestion Management Process;
- Evaluation of TSM&O projects for inclusion in the Transportation Improvement Program;
- Support and assistance to regional partners to plan strategies and promote cooperation and participation in committee meetings;
- Evaluation of vehicle and infrastructure technology; and
- Monitoring and assessment of Metropolitan Transportation Plan Policy Bundles survey for TSM&O-related survey components.

**Work Performed and Status:** NCTCOG made significant strides in advancing regional Transportation Systems Management and Operations (TSM&O) initiatives. These efforts aligned closely with the goals and strategies outlined in the Metropolitan Transportation Plan, focusing on enhancing the efficiency and effectiveness of the region's transportation network.

A key component of the year's activities involved extensive collaboration with local cities and the Texas Department of Transportation (TxDOT). This coordination centered on identifying and evaluating both current and planned deployments of TSM&O strategies and technologies across the region. NCTCOG staff actively participated in regional updates to the TSM&O plan, ensuring its alignment with evolving transportation needs. Additionally, a thorough review of TSM&O elements in the Metropolitan Transportation Plan Policy Bundle responses was conducted, reinforcing the integration of TSM&O principles into broader transportation planning efforts.

Significant progress was made in enhancing regional connectivity through the center-to-center (C2C) communication system. In partnership with TxDOT, NCTCOG updated the inventory of agencies connected through C2C plug-ins and identified those requiring connection. The team monitored existing agreements and initiated new ones for data and video sharing, bolstering the regional communication system's implementation. Prioritization and development of new C2C plug-ins for local agencies were undertaken, further strengthening the region's interconnected transportation management capabilities.

Stakeholder engagement remained a priority, with two Intelligent Transportation Systems (ITS) Stakeholder Task Force meetings held during the fiscal year. These meetings served as valuable platforms for disseminating updates on regional ITS activities and featured presentations on TSM&O-related projects from both NCTCOG and local agency representatives. This ongoing dialogue facilitated knowledge sharing and collaboration among key transportation stakeholders in the region.

Transportation Planning Funds were utilized to support work activities related to this project. The project is ongoing, and work will continue in FY2025.

## Intelligent Transportation Systems Architecture

### *Transportation Planning Funds*

This program is ongoing throughout FY2024 and FY2025, supporting development of regional Intelligent Transportation Systems (ITS) planning and Regional ITS Architecture. ITS improves transportation safety and mobility, reduces environmental impact, and enhances productivity through the integration of advanced communications-based information and electronic technologies into the transportation infrastructure and vehicles. The ITS Architecture guides the use of ITS and builds regional consensus for integrating the systems of multiple agencies in the Metropolitan Planning Area. Anticipated products include:

- Identification and documentation of standards for interagency communication of data and video through Center-to-Center-related software and requirements to facilitate information standardization and sharing between agencies;
- Update of the Regional ITS Architecture and development of associated plans and documents;
- Review and approval of project-level statements of ITS Architecture consistency;
- Update of the Regional ITS Architecture Strategic Deployment Plan with agency-proposed project listings; and
- Review and update of scoring criteria for prioritization of projects listed in the Strategic Deployment Plan.

**Work Performed and Status:** Projects submitted through the Transportation Improvement Program were evaluated to ensure compliance with the Regional Intelligent Transportation Systems (ITS) Architecture. Review and approval continued for all project-level statements of ITS Architecture consistency for ITS projects to receive federal funds.

Five Memorandums of Understanding (MOU) were executed by regional agencies to form a Regional Network Committee. To date, 17 agencies have executed MOUs. Agencies are encouraged to execute the MOU with the purpose of establishing a regional network. This regional network would facilitate sharing of communications infrastructure, transportation data, and transportation-related video.

The Regional ITS Architecture Strategic Deployment Plan Project Listing was updated, and discussion related to prioritization of projects continued with ITS Stakeholder Task Force meeting participants. Staff began evaluating and ranking projects submitted by partner agencies to identify priority projects to fund in the Transportation Improvement Program when funding is available.

Transportation Planning Funds were utilized to support work activities. This project is ongoing, and work will continue in FY2025.

## Incident Management Signage and Striping

### *Other Funding Sources*

NCTCOG staff will continue to inventory regional signage for limited-access facilities within the 12-county Metropolitan Planning Area. Signage locations will be documented in which inaccurate, poorly located, or otherwise incorrect conditions exist that may contribute to congestion or unsafe traffic operations. These locations will be provided to TxDOT and recommended for replacement.

Facilities under construction will be omitted from the inventory. This program uses Regional Toll Revenue funds. Activities will be ongoing throughout FY2024 and FY2025. Anticipated products include:

- Video footage of all limited-access facilities;
- Evaluation of video that will result in a documented inventory containing areas of incorrect or unclear signage;
- Geographic Information System (GIS)-based maps identifying problem locations; and
- Coordination with local TxDOT districts to present project findings.

**Work Performed and Status:** A selection of limited-access facilities within the 12-county metropolitan area were filmed and the video subsequently reviewed to inventory areas of incorrect or unclear signage. Geographic Information Systems-based maps identifying problem areas were produced. NCTCOG staff met with local TxDOT districts and other regional transportation agencies to present and discuss project findings.

Regional Toll Revenue funds (CSJs 0918-00-344 and 0918-00-246) were used to support work activities. This project is ongoing and will continue in FY2025.

### 3.07 Congestion Management Operations

The Regional Transportation Council has selected the following congestion management strategies through a series of funding initiatives. The strategies listed below are congestion management projects that NCTCOG is responsible for implementing and/or administering. Efforts in this subtask will be conducted in conjunction with local governments to better coordinate transportation operations and investments.

#### Special Events

##### *Other Funding Sources*

This program is ongoing throughout FY2024 and FY2025, providing planning and implementation activities for various transportation service needs for special events. NCTCOG continues coordination and technical support for local governments, transportation providers, and other key stakeholders in North Central Texas regarding the regional coordination of special event management plans and critical infrastructure needs to support these events. Surface Transportation Block Grant Program funds, Regional Toll Revenue funds, and Transportation Development Credits will support this initiative. NCTCOG staff will provide oversight of this program. Anticipated products include:

- An inventory of major special events in the region;
- Coordinated regional partner involvement;
- Implementation of coordinated congestion management strategies associated with special events including transit;
- Identification of roadway and other modal improvements needed to improve traffic and pedestrian movements around special events;
- Analysis of sports and entertainment express bus service between Fort Worth and Arlington;

- Identification of funding sources or shared resources, and funding agreements executed with regional partners to implement projects; and
- Committee meetings.

**Work Performed and Status:** Staff continued to coordinate activities, including the use of an inventory of regionally significant special events; monitor special events calendars; and work with regional partners to develop strategies and plans for special events. In April 2024, the Naval Air Station Joint Reserve Base Fort Worth hosted a “Wings Over Cowtown” Air Show. Staff assisted with parking plans and facility coordination with nearby Ridgmar Mall, traffic circulation and event management planning and operations, and increased transit support. The Regional Transportation Council (RTC) approved funding for the inventory of infrastructure and transportation needs that were identified for the upcoming 2026 World Cup. NCTCOG and the City of Arlington executed an Interlocal Agreement to fund and implement these transportation infrastructure needs. All other projects funded by the RTC have been programmed in the Transportation Improvement Program. Quarterly meetings have been held with partner agencies to discuss and plan for the 2026 World Cup. Staff continued to work with TxDOT and the cities of Arlington and Grand Prairie to identify the hours of operation for the IH 30 reversible managed lanes and coordinate with the Texas Department of Transportation (TxDOT) and the North Texas Tollway Authority to monitor the system and post messages on the dynamic message boards during 128 events.

Surface Transportation Block Grant Program funds (CSJ 0902-00-350) and Transportation Development Credits were utilized to support work activities. This project is ongoing and will continue in FY2025.

### Managed Lane Technology Assessment

#### *Other Funding Sources*

This element is ongoing throughout FY2024 and FY2025. To facilitate efficient operation and toll collection on the managed lanes, the region desires that a technology-based system be implemented to verify auto occupancy. The region plans to utilize advanced technology for vehicle occupancy detection and verification, as well as other equipment to improve the safety and operations of managed lanes. As part of this task, staff will provide public outreach and education regarding High Occupancy Vehicle (HOV)/managed lane pricing. Staff will also work with regional partners to implement occupancy-based tolling and dynamic pricing. This element also supports NCTCOG’s membership in, and support for research under, the Federal Highway Administration’s (FHWA’s) High Occupancy Vehicle/Managed Use Lane Pooled Fund Study. Surface Transportation Block Grant Program funds, Transportation Development Credits, Federal Highway Administration funds, Regional Toll Revenue funds, Texas Department of Transportation funds, and Regional Transportation Council Local funds will be used to support these activities. Anticipated products include:

- Coordination and meetings with partner agencies as needed;
- Public outreach and education on HOV/managed lanes;
- Implementation and integration of technology to detect/verify auto occupancy on HOV/managed lane system;

- Identification and implementation of additional roadways and scenarios to implement auto occupancy verification technologies to help with traffic congestion; and
- Support for and participation in FHWA High Occupancy Vehicle/Managed Use Lane Pooled Fund Study.

**Work Performed and Status:** Regular meetings continued to be held with partner agencies to discuss operational aspects and performance of the auto occupancy detection and verification technology on managed lanes within the region. Updates continued on the communication plan to refresh communications talking points, creative pieces, and messaging. Staff continued to track usage, monitor, and respond to customer service inquiries, and refine processes for violations. For efforts funded with the Texas Department of Transportation for the Surface Transportation System Funding Alternatives (STSFA) Program, staff completed the Policy Assessment, Data Management Plan, Project Evaluation Plan, Road Transaction Report, and the Behavioral Incentive Plan. The implementation phase of the project started on September 3, 2024. In addition, staff continued to attend meetings and participate on the FHWA High-Occupancy Vehicle/Managed Lane Pooled Fund Study.

Surface Transportation Block Grant Program funds (CSJs 0918-00-411 and 0902-00-324), Federal Highway Administration funds (CSJ 0918-00-366), Texas Department of Transportation funds, Regional Toll Revenue funds, local funds, and Transportation Development Credits were utilized to support work activities. This project is ongoing and will continue in FY2025.

### Traffic Incident Management Training

#### *Other Funding Sources*

This program is ongoing throughout FY2024 and FY2025, providing training for agencies responsible for managing and clearing traffic incidents. This training has been demonstrated to improve responder and motorist safety, and to significantly reduce the length and size of roadway closures. The Dallas-Fort Worth area was the first area in the nation to formalize the training process to reach out to all responders and generate improvements in the management of traffic incidents. The goal of NCTCOG Traffic Incident Management (TIM) training is to initiate a common, coordinated response to traffic incidents that will build partnerships, enhance safety for emergency personnel, reduce upstream traffic accidents, improve the efficiency of the transportation system, and improve air quality in the Dallas-Fort Worth region. By implementing best practices techniques throughout the region, clearance times can be reduced by as much as 40 percent. Such an improvement will reduce the impact of congestion, improve regional air quality, and improve the safety and efficiency of travel for all residents and visitors in the area. Congestion Mitigation and Air Quality Improvement Program funds, Surface Transportation Block Grant Program funds, local funds, and Transportation Development Credits support this program. Consultant services may be utilized. Anticipated products include:

- Program management and oversight for the TIM Training Program;
- Implementation of TIM First Responder and Manager's Courses and TIM Executive Level Courses;
- Quick Clearance Crash Reconstruction Training Program;
- Annual TIM Self-Assessment, performance tracking and coordination activities;
- Incident Management Equipment Purchase Call for Projects oversight activities;



- Commercial Vehicle Enforcement (CVE) Working Group, and CVE equipment and training initiative oversight; and
- Support of general training, educational projects and initiatives that promote the implementation of strategies that mitigate traffic and/or CVE incidents.

**Work Performed and Status:** NCTCOG hosted six Traffic Incident Management (TIM) First Responder and Manager training classes and two TIM Executive Level classes, with a combined total of 243 attendees (including 165 first responders and 78 decision and policy makers). Staff reviewed and processed per-class invoices and performance reports, maintained and updated course material, including coordinating a workshop with course Instructors to update class material. Staff also worked with TIM Instructors to execute new agreements to extend their contracts through 2027. TIM class registration information was collected and website updates were made in order to accurately track and report on regional agency attendance. FHWA did not conduct their annual Traffic Incident Management Self-Assessment for 2023.

Oversight activities related to the 2021 Incident Management Freeway Blocking Equipment Call for Projects (CFP) continued, including invoice review/approval activities and project monitoring, including reviewing project change requests and scope updates as needed. NCTCOG staff planned and hosted two Commercial Vehicle Enforcement Training sessions, in conjunction with the National Traffic Law Center, for judges, prosecutors, county clerk personnel, and law enforcement staff. The training sessions focused on properly enforcing commercial motor vehicle violations. Staff also continued to monitor the use of commercial vehicle enforcement equipment distributed as part of the Commercial Vehicle Enforcement Equipment and Training Program.

Congestion Mitigation and Air Quality Improvement Program funds (CSJ 0918-00-348), Surface Transportation Block Grant Program funds (CSJ 0902-00-343), North Central Texas Council of Governments local funds, and Transportation Development Credits were utilized to support these work activities. This project is ongoing, and work will continue in FY2025.

### Mobility Assistance Patrol Program (MAPP) Administration

#### *Other Funding Sources*

This program is ongoing throughout FY2024 and FY2025, and aids stalled or stranded motorists by helping them to move disabled vehicles from the main lanes of regional limited access facilities and ultimately get the vehicles operating or off the facility completely. This support includes minor mechanical and crash assistance, protection to first responders, and the removal of debris. All assistance is provided free of charge to motorists. The MAPP is an essential element to the region's Traffic Incident Management operations and provides ancillary congestion relief, safety, and air quality benefits.

Mobility assistance patrols are operated by the Dallas County and Tarrant County Sheriffs' Offices on congested roadway systems in Dallas and Tarrant Counties, and portions of Collin, Denton, and Johnson Counties. The North Texas Tollway Authority (NTTA) operates patrols on NTTA toll facilities throughout the region, and private-sector partners operate patrols on the LBJ and North Tarrant Express Corridors. Surface Transportation Block Grant Program funds and Transportation Development Credits support this program. Consultant services may be utilized. Anticipated products include:

- Regional program oversight including active coordination and support activities for Dallas and Tarrant County operations, and NTTA and private-sector partners on managed-lane facilities;
- Performance tracking, budget monitoring, and patrol route evaluation and expansion;
- Evaluation of supplemental funding opportunities and innovative technologies; and
- Comprehensive assessment of the current program to ensure that each program is operating equitably and efficiently.

**Work Performed and Status:** Oversight continued for the regional Mobility Assistance Patrol Program (MAPP). Staff collected quarterly performance measures and annual struck-by statistics from the Dallas County and Tarrant County Sheriffs' Offices, the North Texas Tollway Authority, and the private operators patrolling the North Tarrant Express and LBJ Express managed corridors.

Surface Transportation Block Grant Program funds (CSJ 0918-00-412) and Transportation Development Credits were utilized to support work activities. This project is ongoing, and work will continue in FY2025.

### Regional Trip Reduction Program

#### *Other Funding Sources*

This program is ongoing throughout FY2024 and FY2025 and is designed to reduce single-occupancy vehicle commute trips. The Regional Trip Reduction Program (RTRP) is an educational commute options program aimed at educating large private- and public-sector employers in the region about available Travel Demand Management (TDM) programs and strategies that reduce single-occupancy vehicle trips for work purposes. The strategies promoted under the RTRP include rideshare (carpool and vanpool) programs, telecommuting and flexible work-hour programs, transit programs, walking, bicycling and similar strategies. The Try Parking It website, [www.tryparkingit.com](http://www.tryparkingit.com), the regional commute tracking, ride-matching and commuter reward system application, is a major component of the RTRP.

Surface Transportation Block Grant Program funds, local funds, and Transportation Development Credits will be utilized for the Regional Trip Reduction Program. NCTCOG staff will provide management, oversight, and implementation of the program. Consultant assistance will be utilized. Anticipated products include:

- Direct outreach to educate commuters and employers on available TDM strategies and assist employers in establishing and/or strengthening alternate commute programs in the workplace;
- Maintenance and update of the Employer Trip Reduction Manual for Regional Employers;
- Maintenance of the RTRP performance database which includes updating, monitoring, and publication of ridership, VMT reduced, emission reductions performance measures, and a listing of new and existing vanpools in operation by regional transit agencies and private vanpool providers;
- Management and oversight of the Try Parking It Program website and commuter recognition activities;
- Promotion of NCTCOG's Try Parking It website to increase program recognition and usage;
- Collaboration with transit agencies in managing vanpool-related information included in the Try Parking It Program;

- Collaboration with private- and public-sector employers regarding their participation in the regional single-occupancy vehicle trip reduction target initiative; and
- Management of the Regional Vanpool Managed Lane Toll Reimbursement Program.

**Work Performed and Status:** Staff continued to manage and oversee the Regional Trip Reduction Program, including management of the Try Parking It (TPI) Program, website vendor oversight, oversight of website enhancements and cybersecurity assessment testing and improvements, participation in employer and community outreach events, and promotion of travel demand management (TDM) strategies provided to regional employers, commuters, and the general public. Staff developed and hosted TPI Lunch-and-Learn sessions to foster collaboration with local governments, encourage the use of Try Parking It, and highlight the benefits for participating agencies and employees. Staff developed and tested new outreach strategies to enhance awareness and boost participation in the TPI Program. Partnerships were formed with local government parks and recreation departments to determine where to strategically implement the new strategy in high-traffic parks, maximizing visibility among pedestrians and encouraging community engagement in alternative transportation options. Staff continued to oversee activities associated with the implementation of the Regional Vanpool Managed Lane Toll Reimbursement Policy, including investigating the potential need to update the established reimbursement request process. Staff continued to monitor and track the performance of various TDM-related programs for inclusion in the annual TDM Performance Report.

Surface Transportation Block Grant Program funds (CSJs 0902-00-319 and 0918-00-400) and Transportation Development Credits were utilized to support these work activities. This project is ongoing, and work will continue in FY2025.

### Regional Traffic Signal Program

#### *Other Funding Sources*

This program is ongoing throughout FY2024 and FY2025 and targets the improvement of the arterial transportation system, including frontage roads, in the Dallas-Fort Worth region. Efforts will be conducted in conjunction with the Texas Department of Transportation (TxDOT), local governments, independent school districts, and/or private-sector companies to identify corridors or intersections to be included. The corridors or intersections will be selected based on several factors, including, but not limited to, previously recommended low-cost program improvements; performance measures criteria; high volumes; regional distribution; previously funded and unfunded projects; safety; environmental justice; and local agency needs such as traffic signal software, traffic signal cabinets, traffic signal controllers, battery backup, intersection cameras, detection devices, communications with Traffic Management Center or other intersections, and Global Positioning System clocks. A traffic signal performance measures platform will be used to identify, evaluate, and prioritize opportunities to improve traffic signal operations. These efforts will generate nitrogen oxide and volatile organic compound emissions reductions to aid in future transportation conformity determinations. Congestion Mitigation and Air Quality Improvement Program funds, Texas Department of Transportation funds, Regional Transportation Council Local funds, local funds, and Transportation Development Credits support this project. NCTCOG staff will provide oversight of this project and consultant services may be utilized. Anticipated products include:

- Development and execution of Interlocal Agreements with local agencies;
- Recommendation and implementation of low-cost capital improvements;

- Procurement of traffic signal and other equipment;
- Inventory and review of regional traffic signal system and operation by corridor and individual signal;
- Review and update of regional traffic signal minimum equipment standard;
- Maintenance of performance platform to measure the traffic signals performance regionwide;
- Implementation of signal retiming plans, including analysis of baseline and improved conditions;
- Monthly progress meetings with consultants, TxDOT, and local agencies as appropriate;
- Review of corridor reports, project summary reports, consultant invoices, and progress reports; and
- Signal retiming, and evaluation for closures during construction and other planned and unplanned events.

**Work Performed and Status:** NCTCOG continued to advance the Regional Traffic Signal Program, focusing on improving the arterial transportation system in the Dallas-Fort Worth region. The program encompassed multiple projects, including Regional Traffic Signal Retiming Program Phase V and the Tarrant County Traffic Signals, demonstrating a comprehensive approach to regional traffic signal management.

NCTCOG staff maintained oversight of all projects, monitoring progress, schedules, and expenditures. Regular invoice reviews and effective contract management were integral to the program's administration. Staff engaged in frequent communication with key stakeholders, holding monthly conference calls with consultants and TxDOT representatives to ensure alignment among all parties involved in the program's execution.

A significant milestone in FY2024 was the procurement of a regional traffic signal performance measurement platform. This platform will enhance the region's ability to monitor and optimize traffic signal performance across multiple jurisdictions.

The program remained focused on improving traffic signal operations, implementing new timing plans, and conducting before-and-after studies to assess the impact of improvements. Staff coordinated future retiming plans and recognized the need to extend consultant agreements to support ongoing work. For the Tarrant County project, staff closely oversaw consultant activities, holding regular monthly meetings and processing consultant invoices.

Congestion Mitigation and Air Quality Improvement Program funds (CSJs 0902-00-256, 0902-00-257 and 0918-00-417), Texas Department of Transportation funds, Regional Transportation Council Local funds, local funds, and Transportation Development Credits support these work activities. This project is ongoing, and work will continue in FY2025.

### Regional TRADE Platform and 511DFW

#### *Other Funding Sources*

This program is ongoing throughout FY2024 and FY2025, supporting development, testing, implementation, and operations of the Transportation Systems Management and Operations Regional Aggregated Data Exchange (TRADE) data hub and 511DFW. There is a significant need for the transportation industry to roll out an enterprise solution that will provide standardized

interfaces to reduce integration costs with the result being consistent and effective data sharing across the region. NCTCOG plans to integrate data sources from the various regional partners and other sources into a cloud-based system that will reduce redundancy while maximizing scalability, consistency, and security. The TRADE platform will incorporate standard data inputs from across the region and allow each agency the freedom to procure systems that best meet their needs. The 511DFW system will feed information into and may consume data from the data hub. 511DFW comprises the public-facing regional Traveler Information System, and the agency-facing user interface for information and performance measures platform. The 511DFW system's public website (511dfw.org) provides personalized travel information and the Transit Trip Planner link. This program uses Surface Transportation Block Grant Program funds, Texas Department of Transportation funds, Regional Toll Revenue funds, and Transportation Development Credits to support activities in this area. Consultant services may be utilized. Anticipated products include:

- Review of data hub platforms in other regions to utilize best practices (e.g., CalTrans and Florida Department of Transportation);
- Inventory of data sources and prioritization of data needs for agencies in the region;
- Evaluation and integration of new and existing data types/sources into and from a regional data hub;
- Evaluation, improvement, implementation, and operations of the 511DFW system with outreach and communications planning and educational services to enhance public awareness and use of 511DFW;
- Collection and verification of data ensuring that devices and systems are operated and maintained at a level to detect and report accurate information (i.e., speeds, counts, and other data items);
- Agreements for regional communication, infrastructure, and information sharing, including the Memorandum of Understanding between the Dallas-Fort Worth regional Intelligent Transportation System (ITS) partner agencies;
- Agreements for data and video sharing with individual partners or third-party sources;
- Establishment of the North Central Texas Regional Communications Network Committee, comprised of the partners that have executed a Memorandum of Understanding, to move forward with formation of a regional network, including determination of scope, schedule, framework, components, and other criteria to establish the structure and cost of the regional network;
- Guidance and assistance to the North Central Texas Regional Communications Network Committee as it proceeds with the development of regional network parameters and requirements;
- Implementation of the ITS data sharing opportunities for the DFW region; and
- Flood warning driver alert system.

**Work Performed and Status:** Staff continued to work towards the establishment of a regional data exchange to collect and archive Intelligent Transportation System (ITS) data. The regional data exchange will gather data from multiple agencies using C2C software and the regional ITS communication network. Staff issued a procurement deploy to the Florida Department of Transportation's (FDOT) Vehicle-to-Everything Data Exchange Platform (V2X DEP) as a foundation to develop a regional Transportation Systems and Management Operations (TSM&O) Data Hub for the Dallas-Fort Worth metroplex. Over the next year, staff will work with the selected consultant to draft a concept of operations and outline future steps for this data exchange.

A new vendor has been working with NCTCOG staff and partner agencies to develop a new 511DFW system for the Dallas-Fort Worth region. Development meetings were held with partner agencies in January, followed by the development of use cases. The selected vendor has

integrated the new data sets and developed the user interface. System testing of the new 511DFW will take place in October and is expected to go live in November 2024.

Surface Transportation Block Grant Program funds (CSJs 0902-00-304, 0902-00-034, and 0918-00-371), Revenue Toll Revenue funds (CSJ 0918-00-364), Texas Department of Transportation funds, and Transportation Development Credits were utilized to support work activities. This project is ongoing and will continue in FY2025.



### TASK 3 – FUNDING SUMMARY

Funding Source	Amount Budgeted (2-year)	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025	Amount Expended (2-year)	Balance of Budgeted (2-year)	% Expended of Budgeted (2-year)
<b>3.01 – Transportation Project Programming</b>												
TPF	\$3,537,000	\$1,764,000	\$1,546,168	\$217,832	87.7%	\$1,773,000	\$0	\$1,773,000	0.0%	\$1,546,168	\$1,990,832	43.7%
STBG	\$1,095,000	\$547,000	\$650,378	(\$103,378)	118.9%	\$548,000	\$0	\$548,000	0.0%	\$650,378	\$444,623	59.4%
RTR	\$1,389,000	\$743,000	\$575,048	\$167,952	77.4%	\$646,000	\$0	\$646,000	0.0%	\$575,048	\$813,952	41.4%
<b>Subtotal</b>	<b>\$6,021,000</b>	<b>\$3,054,000</b>	<b>\$2,771,593</b>	<b>\$282,407</b>	<b>90.8%</b>	<b>\$2,967,000</b>	<b>\$0</b>	<b>\$2,967,000</b>	<b>0.0%</b>	<b>\$2,771,593</b>	<b>\$3,249,407</b>	<b>46.0%</b>
<b>3.02 – Regional Air Quality Planning</b>												
TPF	\$1,101,000	\$546,000	\$770,365	(\$224,365)	141.1%	\$555,000	\$0	\$555,000	0.0%	\$770,365	\$330,635	70.0%
EPA	\$628,000	\$268,000	\$481,335	(\$213,335)	179.6%	\$360,000	\$0	\$360,000	0.0%	\$481,335	\$146,665	76.6%
TCEQ	\$828,245	\$248,000	\$138,644	\$109,356	55.9%	\$580,245	\$0	\$580,245	0.0%	\$138,644	\$689,601	16.7%
<b>Subtotal</b>	<b>\$2,557,245</b>	<b>\$1,062,000</b>	<b>\$1,390,344</b>	<b>(\$328,344)</b>	<b>130.9%</b>	<b>\$1,495,245</b>	<b>\$0</b>	<b>\$1,495,245</b>	<b>0.0%</b>	<b>\$1,390,344</b>	<b>\$1,166,901</b>	<b>54.4%</b>
<b>3.03 – Air Quality Management and Operations</b>												
DOE	\$1,605,778	\$590,872	\$308,717	\$282,155	52.2%	\$1,014,906	\$0	\$1,014,906	0.0%	\$308,717	\$1,297,061	19.2%
EPA	\$3,864,800	\$3,864,800	\$1,475,259	\$2,389,541	38.2%	\$0	\$0	\$0	0.0%	\$1,475,259	\$2,389,541	38.2%
FHWA	\$24,910,000	\$5,714,000	\$0	\$5,714,000	0.0%	\$19,196,000	\$0	\$19,196,000	0.0%	\$0	\$24,910,000	0.0%
STBG	\$6,745,000	\$3,395,000	\$2,476,010	\$918,990	72.9%	\$3,350,000	\$0	\$3,350,000	0.0%	\$2,476,010	\$4,268,990	36.7%
LOCAL	\$16,291,194	\$11,228,147	\$2,766,892	\$8,461,255	24.6%	\$5,063,047	\$0	\$5,063,047	0.0%	\$2,766,892	\$13,524,302	17.0%
RTR	\$2,266,581	\$673,118	\$0	\$773,118	0.0%	\$1,593,463	\$0	\$1,593,463	0.0%	\$0	\$2,266,581	0.0%
<b>Subtotal</b>	<b>\$55,683,353</b>	<b>\$25,465,937</b>	<b>\$7,026,879</b>	<b>\$18,539,058</b>	<b>27.6%</b>	<b>\$30,217,416</b>	<b>\$0</b>	<b>\$30,217,416</b>	<b>0.0%</b>	<b>\$7,026,879</b>	<b>\$48,656,474</b>	<b>12.6%</b>
<b>3.04 – Public Transportation Planning</b>												
TPF	\$1,810,000	\$885,000	\$660,685	\$224,315	74.7%	\$925,000	\$0	\$925,000	0.0%	\$660,685	\$1,149,315	36.5%
FTA	\$918,000	\$604,000	\$304,100	\$299,900	50.3%	\$314,000	\$0	\$314,000	0.0%	\$304,100	\$613,900	33.1%
STBG	\$638,400	\$50,400	\$35,498	\$14,902	70.4%	\$588,000	\$0	\$588,000	0.0%	\$35,498	\$602,902	5.6%
RTR	\$508,000	\$151,000	\$3,039	\$147,961	2.0%	\$357,000	\$0	\$357,000	0.0%	\$3,039	\$504,961	0.6%
<b>Subtotal</b>	<b>\$3,874,400</b>	<b>\$1,690,400</b>	<b>\$1,003,322</b>	<b>\$687,078</b>	<b>59.4%</b>	<b>\$2,184,000</b>	<b>\$0</b>	<b>\$2,184,000</b>	<b>0.0%</b>	<b>\$1,003,322</b>	<b>\$2,871,078</b>	<b>25.9%</b>

Funding Source	Amount Budgeted (2-year)	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025	Amount Expended (2-year)	Balance of Budgeted (2-year)	% Expended of Budgeted (2-year)
<b>3.05 – Transit Management and Operations</b>												
CMAQ	\$541,000	\$132,000	\$0	\$132,000	0.0%	\$409,000	\$0	\$409,000	0.0%	\$0	\$541,000	0.0%
FTA	\$22,467,300	\$15,011,000	\$9,754,292	\$5,256,708	65.0%	\$10,366,300	\$0	\$10,366,300	0.0%	\$9,754,292	\$15,623,008	43.4%
STBG	\$930,000	\$354,000	\$0	\$354,000	0.0%	\$576,000	\$0	\$576,000	0.0%	\$0	\$930,000	0.0%
LOCAL	\$1,768,400	\$565,400	\$1,861,301	(\$1,295,901)	329.2%	\$1,203,000	\$0	\$1,203,000	0.0%	\$1,861,301	(\$92,901)	105.3%
NCTCOG LOCAL <sup>1</sup>	\$0	\$0	\$4,304	(\$4,304)	0.0%	\$0	\$0	\$0	0.0%	\$4,304	(\$4,304)	0.0%
RTR	\$1,898,300	\$319,300	\$49,775	\$269,525	15.6%	\$1,579,000	\$0	\$1,579,000	0.0%	\$49,775	\$1,848,525	2.6%
<b>Subtotal</b>	<b>\$27,605,000</b>	<b>\$16,381,700</b>	<b>\$11,669,672</b>	<b>\$4,712,028</b>	<b>71.2%</b>	<b>\$14,133,300</b>	<b>\$0</b>	<b>\$14,133,300</b>	<b>0.0%</b>	<b>\$11,669,672</b>	<b>\$18,845,328</b>	<b>42.3%</b>
<b>3.06 – Congestion Management Planning</b>												
TPF	\$1,281,000	\$641,000	\$574,837	\$66,164	89.7%	\$640,000	\$0	\$640,000	0.0%	\$574,836	\$706,164	44.9%
RTR	\$386,000	\$386,000	\$50,045	\$335,955	13.0%	\$0	\$0	\$0	0.0%	\$50,045	\$335,955	13.0%
<b>Subtotal</b>	<b>\$1,667,000</b>	<b>\$1,027,000</b>	<b>\$624,881</b>	<b>\$402,119</b>	<b>60.8%</b>	<b>\$640,000</b>	<b>\$0</b>	<b>\$640,000</b>	<b>0.0%</b>	<b>\$624,881</b>	<b>\$1,042,119</b>	<b>37.5%</b>
<b>3.07 – Congestion Management Operations</b>												
CMAQ	\$4,553,000	\$3,672,000	\$2,236,820	\$1,435,180	60.9%	\$881,000	\$0	\$881,000	0.0%	\$2,236,820	\$2,316,180	49.1%
FHWA	\$2,943,300	\$1,826,000	\$852,362	\$973,638	46.7%	\$1,117,300	\$0	\$1,117,300	0.0%	\$852,362	\$2,090,938	29.0%
STBG	\$10,205,000	\$5,097,000	\$3,282,599	\$1,814,401	64.4%	\$5,108,000	\$0	\$5,108,000	0.0%	\$3,282,599	\$6,922,401	32.2%
TXDOT	\$969,000	\$560,000	\$580,652	(\$20,652)	103.7%	\$409,000	\$0	\$409,000	0.0%	\$580,652	\$388,348	59.9%
LOCAL	\$5,923,000	\$3,204,000	\$1,572,696	\$1,631,304	49.1%	\$2,719,000	\$0	\$2,719,000	0.0%	\$1,572,696	\$4,350,304	26.6%
NCTCOG LOCAL <sup>1</sup>	\$0	\$0	\$3,167	(\$3,167)	0.0%	\$0	\$0	\$0	0.0%	\$3,167	(\$3,167)	0.0%
RTR	\$1,037,000	\$554,000	\$307,990	\$246,010	55.6%	\$483,000	\$0	\$483,000	0.0%	\$307,990	\$729,010	29.7%
<b>Subtotal</b>	<b>\$25,630,300</b>	<b>\$14,913,000</b>	<b>\$8,836,286</b>	<b>\$6,076,714</b>	<b>59.3%</b>	<b>\$10,717,300</b>	<b>\$0</b>	<b>\$10,717,300</b>	<b>0.0%</b>	<b>\$8,836,286</b>	<b>\$16,794,014</b>	<b>34.5%</b>
<b>Total</b>	<b>\$123,038,298</b>	<b>\$63,594,037</b>	<b>\$33,322,978</b>	<b>\$30,371,059</b>	<b>52.4%</b>	<b>\$62,354,261</b>	<b>\$0</b>	<b>\$62,354,261</b>	<b>0.0%</b>	<b>\$33,322,978</b>	<b>\$92,625,320</b>	<b>27.1%</b>

<sup>1</sup> NCTCOG Local funding was used to cover small cost overruns.

<sup>2</sup> A portion of the budgeted funding includes funding that was transferred from TxDOT to FTA.

### TASK 3 – TPF FUNDING SUMMARY FY2024

	Amount Budgeted	Amount Expended	Balance of Budgeted	% Expended of Budgeted
<b>3.01 - Transportation Project Programming</b>				
TPF	\$1,764,000.00	\$1,546,167.95	\$217,832.05	87.7%
<b>3.02 - Regional Air Quality Planning</b>				
TPF	\$546,000.00	\$770,364.84	(\$224,364.84)	141.1%
<b>3.04 - Public Transportation Planning</b>				
TPF	\$885,000.00	\$660,685.49	\$224,314.51	74.7%
<b>3.06 - Congestion Management Planning</b>				
TPF	\$641,000.00	\$574,836.50	\$66,163.50	89.7%
<b>Total</b>	<b>\$3,836,000.00</b>	<b>\$3,552,054.78</b>	<b>\$283,945.22</b>	<b>92.6%</b>

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## IV. Task 4 – Metropolitan Transportation Plan

This task provides funding for the development and refinement of the Metropolitan Transportation Plan (MTP) in conjunction with metropolitan planning requirements of the Infrastructure Investment and Jobs Act (IIJA). It also supports more detailed feasibility studies on projects included in the MTP. Efforts to coordinate the transportation and environmental planning processes and mitigate the environmental impacts of projects are also included.

### 4.01 Metropolitan Transportation Planning

#### *Transportation Planning Funds*

This subtask encompasses the development of the metropolitan area's long-range transportation plan and related documentation of the region's transportation system. Work is ongoing throughout FY2024 and FY2025. The Metropolitan Transportation Plan (MTP) provides a blueprint for a multimodal transportation system and responds to broad transportation-oriented goals for the region. These goals include enhancing mobility, improving access, and reducing congestion; quality-of-life goals such as encouraging balanced land use, promoting orderly economic development, and improving air quality; and financial goals such as identifying and pursuing long-term stable sources of funding. The MTP must also meet financial constraint requirements where project and program costs must not exceed anticipated revenue.

At any given time, the MTP is being monitored, developed, or modified. Staff will work in cooperation with the Texas Department of Transportation (TxDOT), Dallas Area Rapid Transit (DART), Trinity Metro, the Denton County Transportation Authority (DCTA), the North Texas Tollway Authority (NTTA), the Collin County Toll Road Authority (CCTRA), local governments, and other public agencies, as needed, to monitor programs and projects recommended in the current MTP, Mobility 2045 Update, to ensure they reflect the latest planning assumptions, allowing those programs and projects to proceed through the planning and environmental stages of project development.

It is anticipated that a plan update, Mobility 2050, will receive local approval during FY2025 and will include any corridor adjustments needed to meet federal requirements for air quality determination. Staff will continue to coordinate with transportation partners and the public during the development of the long-range plan, which will include scenario planning and virtual public outreach as well as traditional outreach methods. This update to the long-range plan will factor in planning efforts for the horizon year, demographics, financial assumptions, and other planning requirements. Planning efforts will also include any recommendations from Subtask 5.01, Regional Transportation Studies, Regional Automated Transportation System Initiative. Mobility 2050 will be developed in accordance with the rules outlining the contents of the MTP under the policy direction of the Regional Transportation Council, technical guidance of NCTCOG's technical committees, and public involvement efforts. Changes to the MTP will be made in coordination with local transportation providers and partners. Staff will also implement all RTC policies included in the MTP update, including monitoring and briefing RTC on emerging transportation technology proposals, as well as through the regional MTP Policy Bundle effort which seeks implementation of policies by local government entities.

In keeping with the performance-based approach in the transportation planning process, staff will continue to coordinate with TxDOT to monitor and assess the performance of the transportation

system and its effect towards meeting federally required performance targets according to guidance from the Infrastructure Investment and Jobs Act. Additional locally developed performance measures and metrics will also be evaluated.

As part of this subtask, NCTCOG staff will work in cooperation with the Texas Department of Transportation, transportation agencies, and local governments to monitor the Regionally Significant Arterial (RSA) system. The RSA database and listing will be amended to be consistent with the revised National Highway System, Federal Functional Classification System and local planning efforts as needed.

Staff will also collect, translate, and inventory local government thoroughfare plans and provide planning support from a regional perspective. Once the thoroughfare plans are combined and compared, some instances will require resolution of boundary disputes to ensure a high degree of consistency and continuity between local government planning efforts and regional planning efforts.

Staff will continue to work in cooperation with federal partners and the local Texas Department of Transportation districts to maintain the Federal Functional Classification System (FFCS) for the Dallas-Fort Worth Metropolitan Area. This element includes monitoring roadway system function to determine the necessary mid-cycle amendments, as needed, to the FFCS.

Anticipated products of this subtask include:

- Presentations utilizing MTP data and information;
- Maps;
- Collection and transmittal of travel model networks, Geographic Information System (GIS) shapefiles, and performance reports as model outputs;
- Periodic reports to the Regional Transportation Council (RTC) and the Surface Transportation Technical Committee (STTC) documenting status of MTP implementation and applicable emerging transportation technology proposals per RTC policy;
- Coordination meetings to monitor and ensure the continued progress of project recommendations;
- Mobility 2050 document and any intermediate Plan Amendments;
- A Geographic Information System (GIS)-based database of RSAs, overall regional arterial system translated from local government thoroughfare plans, and transportation network of FFCS roadways;
- Coordination with transportation partners and local governments in the planning and staging of transportation improvements;
- A listing of existing and planned RSAs to be included in the Metropolitan Transportation Plan and transportation conformity analysis;
- Documented inventory of thoroughfare plans that were collected and included in transportation networks;
- Amendments, as needed, to the roadway system to correct, remove, or add roadways; and
- Maps and presentations demonstrating location, function, and justification for FFCS amendments.

**Work Performed and Status:** During FY2024, NCTCOG continued implementation of the Metropolitan Transportation Plan, Mobility 2045 Update. This included developing administrative modifications and minor amendments as needed to maintain consistency with other planning documents such as the Transportation Improvement Program. Financial information and project costs were closely monitored to ensure a financially constrained plan. Coordination with partner



agencies and local governments continued to support the implementation of programs and projects under the Mobility 2045 Update. Ongoing updates to the Geographic Information System (GIS) database for Regionally Significant Arterials (RSAs) and Federal Functional Classification System (FFCS) requests were implemented to maintain current information for the region's arterial network. Development of the next Metropolitan Transportation Plan, Mobility 2050, began in FY2024. This process involved:

- Extensive public engagement and communications activities to gather input and inform stakeholders;
- Comprehensive financial forecasting to develop a financial plan to include all reasonably expected revenues and costs reflected in year-of-expenditure dollars;
- In-depth planning and technical analysis to address future transportation needs;
- Ongoing coordination with various stakeholders, including local governments, transportation agencies, and communities on project recommendations; and
- Updates to STTC and the RTC on development progress and upcoming milestones.

Regional needs analyses were completed to support individual passenger rail and roadway project development and recommendations. Emerging transportation technology opportunities continued to be inventoried, with periodic updates to the RTC on those technologies included in long-range planning efforts across the region.

Transportation Planning Funds supported these work activities, and efforts will continue in FY2025.

#### **4.02 Coordination of Transportation and Environmental Planning Processes**

The linking of transportation and environmental planning represents a collaborative, integrated, and potentially streamlined approach to transportation decision making. The following elements link data collection, development, and analysis, as well as an array of multi-disciplinary processes, stakeholder-driven frameworks, resource agency coordination, and environmental mitigation outcomes to support and enhance metropolitan multimodal transportation planning activities at certain stages throughout the project lifecycle, as identified by the United States Department of Transportation (USDOT):

- Needs-Based Planning/Feasibility Studies;
- Preliminary Design and National Environmental Policy Act (NEPA) Review;
- Pre-Construction Activities (Final Design, Permitting, Cooperative Agreements, Development Phasing, Right-of-Way Acquisition, Utility Relocation, etc.);
- Delivery (Funding/Programming, Construction, and Management); and
- Operations (Performance, Asset Management, and Resiliency).

## Planning and Environmental Linkages (PEL)

### *Transportation Planning Funds*

This element will support a stakeholder-driven framework to consider environmental, community, and economic goals early in the transportation needs-based planning/feasibility study stage, and then carry forward those goals through subsequent corridor/project lifecycle phases. Work will occur throughout FY2024 and FY2025. Anticipated products include:

- Metropolitan Transportation Plan environmental scoring and mitigation documentation;
- Outreach and technical assistance supporting stakeholder participation in transportation planning processes;
- Partnerships and agreements to improve/expand regional data/analysis needs and facilitate other partner agreements;
- Documentation, visual aids, and other materials for distribution/review at coordination meetings, workshops, training sessions, peer exchanges/conferences, and other events; and,
- Technical papers, as needed.

**Work Performed and Status:** Planning and Environmental Linkages (PEL) efforts continued in FY2024 supporting the Texas Department of Transportation (TxDOT) and other transportation project providers. These efforts were performed for the planned Regional Outer Loop corridors in Denton, Rockwall, and Kaufman counties, US 377 in Granbury, SH 183 in Tarrant County, the East Branch extension of the President George Bush Turnpike in Dallas County, and the SH 360 extension in Ellis and Tarrant counties. NCTCOG provided planning support to TxDOT and partnering local governments in the preparation and submittal of project applications for multiple federal discretionary grant programs resulting from the Bipartisan Infrastructure Law/Inflation Reduction Act, including the Rebuilding American Infrastructure with Sustainability and Equity, Nationally Significant Multimodal Freight and Highway Projects, Rural Surface Transportation Grant, Multimodal Projects Discretionary Grant, and Reconnecting Communities and Neighborhoods programs.

Throughout FY2024, staff reviewed multiple pre-National Environmental Policy Act projects for consistency/inclusion in the Metropolitan Transportation Plan, identified potential for environmental impacts, and communicated information to resource and regulatory agencies. Additionally, environmental data was gathered/analyzed to facilitate the annual review of 10-Year Plan/Unified Transportation Program projects on their potential/extent of environmental impacts. Staff participated and presented in multiple PEL-based workshops/webinars to assist the Federal Highway Administration, TxDOT, and other stakeholders in advancing the state of the practice.

Transportation Planning Funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

## United States Army Corps of Engineers – Section 214 Program

### *Other Funding Sources*

Throughout FY2024 and FY2025, staff will continue activities associated with the Water Resources Development Act Section 214 Memorandum of Agreement (MOA) between NCTCOG and the United States Army Corps of Engineers (USACE). This agreement was formed to

expedite evaluation of Clean Water Act Section 404 permits for high-priority regional transportation projects. Monitoring of permit progress for specific projects identified by transportation partners will be conducted, and USACE performance and cost-effectiveness under the agreement will be evaluated by using specific measures cooperatively identified by staff. Regional Toll Revenue funds and local funds will support Clean Water Act Section 404 permitting activities. Additionally, monitoring of Clean Water Act Section 408 permitting activities for major transportation projects will also be conducted through coordination with partnering resource agencies. Regional Toll Revenue funds will be used, along with other funds that may be sought, to support this initiative. Overall, this effort will include the following products:

- USACE-reported performance metrics;
- Clear Water Act Section 404 and 408 finalized permit decisions;
- Meetings with associated documentation and visual aids; and
- Annual report documentation.

**Work Performed and Status:** No expenses were incurred in FY2024 pending execution of a new agreement with the United States Army Corps of Engineers. Work is anticipated to begin in FY2025.

#### Environmental Stewardship Program

##### *Other Funding Sources*

Federal regulations encourage transportation planners and stakeholders to collaboratively consider the effects of the long-range transportation plan, and its associated projects, on the natural environment. Since its inception in 2016, the Environmental Stewardship Program has engaged with numerous public- and private-sector partners on planning activities to 1) categorize the region's various ecosystem locational, criticality, vulnerability, and conservation priority characteristics; 2) assess current/future environmental impacts created by infrastructure projects; 3) identify, educate, and train on best practices to enhance and preserve the natural environment; 4) evaluate potential impact reduction or mitigation needs/values, and 5) seek opportunities for incorporating project/system-level stewardship-based solutions. Additionally, specific implementation efforts such as wetland restoration, planting and/or tracking of tree cover, development/use of environmental effect cost/benefit assessment tools, public/private sector stewardship education events, and mechanisms to increase demand over the creation and use of wetland/stream mitigation credits had been funded through this innovative program.

Throughout FY2024 and FY2025, staff will evaluate the continuing functionality, data needs, and policy implications of existing online tools relevant to ecosystem quality assessment, impact analysis, mitigation identification, and benefit quantification. Next steps regarding short-term/long-term tool upgrades and/or the development of, linkage to, and use of alternate platforms will be determined and pursued, particularly in reference to environmental screening and mitigation assessment commitment needs outlined for the next Metropolitan Transportation Plan (MTP). This work will also be performed in collaboration with resource agencies, stakeholders, and other NCTCOG departments as staff analyzes its potential roles for protecting the region's environmental quality, as well as preferred strategies in working with partners to meet their conservation priorities while also facilitating delivery of transportation projects. Finally, federal and State formula and discretionary grant programs will be examined as opportunities to either fund implementation of projects/products recommended through previous planning/engineering

analysis or support current stewardship-based initiatives identified by partners. This element will utilize Regional Toll Revenue funds. Anticipated products include:

- Agreements with external partners, as needed;
- Updates to data and tools relevant to environmental stewardship and mitigation, including any associated promotional materials, user guides, and/or web pages;
- Documentation and visual aids for distribution and/or presentation at coordination meetings, workshops, training sessions, peer exchanges/conferences, and other outreach events; and,
- Materials associated with the preparation, submittal, approval, and/or administration of federal or State formula/discretionary grant applications.

**Work Performed and Status:** Wetland and stream mitigation credits were tracked and reviewed to determine possible challenges for meeting transportation system demands and be included as part of Mobility 2050. Discussions and a preliminary scope of work was initiated with the City of Fort Worth to construct and address water quality and wetlands for Zoo Creek near the Clear Fork Trinity River.

Regional Toll Revenue funds (CSJs 0902-00-193 and 0902-00-245) were used to support work activities. This project is ongoing, and work will continue in FY2025.

#### Blue-Green-Grey Silo-Busting Initiatives

##### *Other Funding Sources*

The focus of the “Blue-Green-Grey” initiative is to help evolve the transportation planning process away from where lack of communication or coordination/inclusion with planners or champions of various disciplines resulted in disjointed projects or “silos”. Blue-Green-Grey is an effort to identify and implement “silo-busting” projects focusing on three elements – blue (water), green (environment), and grey (transportation infrastructure). Since the program’s initiation in 2017, nine total projects out of three rounds of funding solicitation were selected for implementation as examples of how to develop new ideas for transportation enhancements and/or mitigation through engaging multiple disciplines, providing lessons learned and encouragement for similar projects to be replicated elsewhere in the region. Work performed during FY2024 and FY2025 will focus on completion of the last of three projects selected from a 2021 funding solicitation: Blue-Green Neighborhood Beautification Design Guidelines and Pilot Project – Dallas Bottom District. Supported through utilization of Regional Transportation Council (RTC) Local funds, staff will determine if new funding rounds can be advanced enabling the program to support additional projects beyond FY2024. Anticipated products include:

- Small-scale green infrastructure pilot project in the Dallas Bottom District, along with supporting beautification plan documentation and visual aids;
- Final reports/case studies summarizing impacts, lessons learned, and any future plans; and,
- Presentation panels, expert reviews, and other program performance documentation and administrative materials supporting additional funding initiatives and project awards, if justified.

**Work Performed and Status:** No expenses were incurred in FY2024.

## Integrated Planning for Regional Transportation, Urban Development, and Stormwater Management

### *Other Funding Sources*

Performed throughout FY2024 and FY2025, activities contained in this element concentrate on the integration of regional transportation planning, regional stormwater management, urban development planning, and environmental planning for the purposes of identifying impacts, alleviating risks, and incorporating adaptations from extreme riverine flooding, excessive rainfall events, and associated disruptive environmental factors. This comprehensive initiative is established through a partnership between NCTCOG and the United States Army Corps of Engineers (USACE), Federal Emergency Management Agency (FEMA), Federal Highway Administration (FHWA)/Texas Department of Transportation (TxDOT), Texas Water Development Board (TWDB), Texas General Land Office (GLO), Tarrant Regional Water District (TRWD), University of Texas at Arlington (UTA), and the Texas A&M AgriLife Extension. Coordinated through working groups of local partners/stakeholders across all or portions of Dallas, Denton, Ellis, Hood, Johnson, Parker, Tarrant, and Wise counties (specifically, the combined watersheds of the Clear Fork, Elm Fork, and West Fork Trinity River basins upstream from the urban cores of Dallas and Fort Worth), the study will include vulnerability/criticality assessments of infrastructure and land uses, analysis of potential lifecycle-based adaptability and durability measures, and determination of possible delivery and maintenance strategies aimed at improved operational capabilities and reduced flood risk. It will account for future transportation infrastructure plans, land-use plans, and the resultant stormwater runoff and other environmental effects from those plans in generating a menu of technical and policy-oriented options public/private entities may use to mitigate the potential damage, disruption, and recovery stressors from flood events.

Information and outcomes from this collaborative preliminary study could ultimately be used to conduct similar, all-inclusive, and contiguous studies across North Central Texas that may reduce lifecycle costs and other burdens to infrastructure, urban development, and regional growth. Funding for this initiative is provided through Surface Transportation Block Grant Program funds, Regional Transportation Council Local funds, Texas Water Development Board funds, and Transportation Development Credits, in addition to other anticipated funds from other federal and State agencies. Consultant and subrecipient assistance will be utilized. Anticipated products may include:

- Development, application, and technical analysis of dynamic numerical models for estimating occurrences, extent, and severity of flood events and other environmental effects;
- Creation and maintenance of Geographic Information System (GIS) map layers, relational databases, web applications, and other technical tools supporting surveys/inventories, spatial analyses, permitting, and project implementation and performance monitoring;
- Benefit/cost analyses (BCA) and other economic outputs assessing potential multi-disciplinary alternative applications for flood risk reduction and/or mitigation;
- Community engagement and analysis in partnership with FEMA and use of their Community Health and Resource Management (CHARM) scenario planning tool;
- Maps of current/future vulnerable areas and critical transportation facilities to target for enhanced protection and mitigation from flood events;
- Identification and incorporation of performance measures and evaluation criteria to inform transportation project development and selection processes, as well as align with merit, eligibility, and readiness factors from federal/State formula and discretionary grant funding programs;

- Engineering products and tools aimed to calculate infrastructure/land use design parameters, water retention/detention storage and conveyance thresholds, condition degradation values, and lifecycle needs;
- Coordination with resource agencies, technical committees, public/private stakeholders, and other partners highlighting outreach, education, training, regulatory needs/actions, and replication considerations; and
- Documentation of recommended policies, programs, best practices, and/or projects.

**Work Performed and Status:** Supporting project administration, contract extensions to April 2027 were granted by TWDB and TxDOT for the Transportation and Stormwater Infrastructure (TSI) West Study Area (TSI Study Area contained within Dallas, Ellis, Hood, Johnson, Parker, Tarrant, and northwestern two-thirds of Wise County), along with approval of partners' contract amendment language. Contract execution with the Texas General Land Office (GLO) for the TSI North Study Area (TSI Study Area contained within Denton County and the northeastern third of Wise County) also occurred, with a completion date of December 2026. Consultant selection via a Request for Proposals (RFP) process for assistance on hydraulic and hydrologic (H&H) modeling, transportation planning/engineering, and environmental economics within the TSI North Study Area was performed between July and September, and contract approval is expected early in FY2025. Appropriate administrative documentation, budgeting estimates, progress reporting, and deliverable worksheets were updated and distributed to cover/consolidate specific agency-tracking milestones related to each TSI Study sub-area, and this led to successful execution of a comprehensive interdepartmental agreement (IDA) between the Transportation, Research and Information Services (RIS), and Environment and Development (E&D) departments at the end of FY2024.

Extensive TSI Study public/agency coordination and outreach activities were conducted throughout FY2024, including the following events/outcomes:

- Monthly multi-agency “whiteboard” meetings comprising all the funding and technical partners, along with monthly meetings for small task-oriented groups (transportation, environmental/land use, and H&H) strategically timed between each “whiteboard” event;
- Technical Advisory Group Meetings – October 2023, February 2024, and May 2024;
- Steering Committee Meetings – October 2023, February 2024, and May 2024;
- Bi-weekly Urban Land Institute (ULI) Mini-Technical Assistance Panel (mTAP) meetings (8); for Development Community Engagement – January to May 2024;
- Equity Outreach Plan (FEMA) – February 2024;
- Stakeholder Engagement Plan – April 2024;
- Water Rights and Green Stormwater Infrastructure Webinar – June 2024;
- Bi-weekly NCTCOG/GLO coordination meetings (8) starting in July 2024;
- Stakeholder Subarea Meeting Series #3 (one meeting each in Denton, Johnson, Parker, and Wise counties) – September 2024;
- Community Site Visits – Venus (February 2024), Cross Timber (June 2024), Newark (June 2024), White Settlement (June 2024), Wise County (July 2024), Springtown (July 2024), Burleson (August 2024), and Ponder (August 2024); and
- Multiple TSI Study presentations provided at conferences, peer exchanges, professional association gatherings, and other stakeholder engagement opportunities.

In terms of TSI Study technical tasks and product development/deployment, the following progress occurred during FY2024:



- An extensive database and literature review concerning existing local government stormwater management programs, county hazard mitigation plans, design manuals and as-built drawings for TxDOT and local government roadway/bridge/drainage facilities, local government zoning/subdivision ordinances, flood management policies, application examples for green stormwater infrastructure (GSI)/nature-based solutions (NBS), permitting guidance, meteorological and streamflow gauge records, geologic/soil condition factors, regulations on surface and groundwater extraction/recharge rights, and other relevant inputs/topics was conducted for the TSI West Study Area. A similar review has been initiated for the TSI North Study Area.
- Information regarding current/future projections for demographics, land use, environmental features, and networks for transportation facilities and other infrastructure types were obtained/analyzed to prepare GIS estimates and thresholds for impervious surface cover.
- Through development of the Equity Outreach Plan, GIS data/maps were developed to ensure measurements of flooding impacts/vulnerability in locations consisting predominantly of minority communities, disabled persons, Limited English Proficiency (LEP) populations, persons living in rural areas, and other disadvantaged groups.
- Development/refinement of a comprehensive TSI Study StoryMap application was conducted to help improve visualization and distribution of initial/final TSI products and recommendations. Multiple upgrades have been and will continue to be informed through regular feedback opportunities with project partners and key stakeholders.
- Three study regions in the TSI West Study Area (Mary's Creek, Bridgeport, and Eagle Mountain) and one in the TSI North Study Area (Pecan Creek) were delineated to help evaluate and establish H&H model enhancements that would ultimately be expanded to cover the full study area.
- An initial H&H model Standard Operating Procedure (SOP) Manual for the Eagle Mountain study region was completed in May 2024, with preliminary model testing and calibration completed in August 2024. Companion SOP manuals and associated models are under development for the other study regions.
- TSI Optimization Methodology was drafted to help define model location, sizing, and suitability parameters for detention ponds and other potential mitigation alternatives to reduce downstream drainage flows exacerbated through changes in watershed imperviousness. Investigation over possible input types/scales from transportation and environmental perspectives is ongoing with subject matter expert consultant assistance and will inform future methodology refinements.
- Data fields and measurement thresholds were evaluated among environmental, socio-economical, infrastructural, and institutional condition factors in preparation of a preliminary GIS stacking model to serve as the foundational resource for flood susceptibility maps.

Surface Transportation Block Grant Program funds (CSJ 0902-00-303), Texas Water Development Board funds, Regional Transportation Council Local funds, and Transportation Development Credits were used to support work activities. This project is ongoing, and work will continue in FY2025.

## Everman Integrated Stormwater/Flooding Management Study

### *Other Funding Sources*

Targeted for completion during FY2024, NCTCOG will conduct a citywide stormwater baseline assessment to identify areas at risk of flooding, integrate improved stormwater management practices, and identify associated transportation needs. This baseline is critical in establishing the

appropriate design elements for the anticipated widening of Forest Hill Drive in the cities of Everman, Forest Hill, and Fort Worth. Regional Transportation Council Local funds will be used to support work activities, including consultant assistance to be facilitated in partnership with Tarrant County and the affected cities. Anticipated products include:

- Technical memoranda documenting transportation alternatives, flood risks, and recommended stormwater management practice improvements.

**Work Performed and Status:** Tarrant County and its consultant completed/released the Chambers Creek Flood Assessment and Master Drainage Study final report in February 2024, which included analysis of existing drainage conditions through the City of Everman, identification of existing and/or potential high flood risk areas, and evaluation of conceptual improvement alternatives to alleviate flood risk, particularly in the vicinity of the Forest Hill Drive/Chambers Creek crossing. Information was incorporated into recommendations from the Forest Hill Drive Planning Study.

Regional Transportation Council Local funds were used to support work activities. This project is complete and will not carry over into FY2025.

#### Forest Hill Drive Planning Study

##### *Other Funding Sources*

Work on the Forest Hill Drive Planning Study to facilitate the future reconstruction and widening of Forest Hill Drive between Lon Stephenson Road and Shelby Road within the cities of Everman, Forest Hill, and Fort Worth will be completed in FY2024. The effort will review demographic data and project travel demand forecasts of vehicle volumes. Stormwater impacts will come from a separate effort. FY2023 results will be compared to FY2024 technical data to review proposed options. Surface Transportation Block Grant Program funds, matched with Transportation Development Credits, will be used to support work activities. The development of a system of improvements is anticipated:

- Phase 3 - Travel demand needs, stormwater impacts and option review; and
- Phase 4 - System report of recommendations and final report.

**Work Performed and Status:** Work activities on this project included administrative monitoring, stakeholder coordination, technical site visits, and public/agency involvement, including land acquisition discussions and coordination for traffic signal improvements. Significant achievements included finalizing potential alignments and typical section multimodal accommodations supporting the planned reconstruction/widening of Forest Hill Drive to a four-lane urban divided arterial, as well as preparing materials for public meetings, supported by GIS products and other multiple team inputs/efforts. A final report was prepared in August 2024 documenting study activities, feedback and responses to public/agency comments, efforts to obtain Regional Transportation Council (RTC) approval of construction funding, and recommendations for consideration in the upcoming Forest Hill Drive Engineering Study, including integration of findings from the Chambers Creek Flood Assessment and Master Drainage Study described above.

Surface Transportation Block Grant Program funds (CSJ 0902-90-224) and Transportation Development Credits were used to support work activities. This project is complete and will not carry over into FY2025.

## Forest Hill Drive Engineering Study

### *Other Funding Sources*

The results and products of the FY2024 effort will drive the engineering of Forest Hill Drive. A review of fatal flaws will be conducted, and work will be developed to the 30 percent design level. Environmental requirements will be met, sensitive areas highlighted, and stormwater impacts documented. Surface Transportation Block Grant Program funds, matched with Transportation Development Credits, will be utilized, and consultant assistance will be obtained. Anticipated products include:

- A conceptual engineering assessment, including stormwater impacts and a recommendations report;
- Public involvement refinements as the project progresses; and
- Engineering report and products for 30 percent design of Forest Hill Drive.

**Work Performed and Status:** No work activities were performed in FY2024. Work is anticipated to begin in FY2025 on the Engineering Study that will be carried out by Tarrant County outside of the Work Program.

## **4.03 Understanding Public Return on Investment for Transportation Funding**

### *Transportation Planning Funds*

Major transportation projects often multiply economic and other effects to a region and the local communities adjacent to the project. This project is a regional study to develop a process for calculating return on investment of public funds for various transportation modes. As a part of this effort, procedures will be developed to apply this process to major transportation projects/corridors within the region. Components include evaluations of direct and indirect effects of a major transportation project such as safety, economic, social, and mobility benefits. Work for this effort will continue in FY2024. Anticipated products include:

- Technical report outlining process to determine return on investment, including assumptions, standards, and procedures for application.

**Work Performed and Status:** Efforts to enhance the department's analytical capabilities continued in FY2024. This work focused on refining existing methodologies and exploring new approaches to evaluate the effectiveness of transportation investments through direct and indirect effects.

Transportation Planning Funds were used to support work activities, and work will continue in FY2025.

#### 4.04 Regional Passenger Rail Planning and Evaluation Process Development

##### *Transportation Planning Funds*

Throughout the Dallas-Fort Worth region, several opportunities exist to provide passenger rail service in existing freight rail corridors. During FY2024, North Central Texas Council of Governments staff will analyze opportunities within the region where potential passenger rail service may be feasible in the future and what local governments can do to preserve the corridor and develop compatible land use and economic development options. The activities will include collaboration with many project stakeholders such as Class 1 railroads, transportation partners, and local government entities; development of a set of evaluation criteria of corridor feasibility for rail service; and development of land-use guidance to facilitate future rail service demand. The developed evaluation criteria and guidance methodology will be applied to a potential passenger rail corridor for proof-of-concept applicability. The following products will be delivered as a result of work done on this project:

- An established methodology to evaluate corridors for rail readiness and provide guidance for future passenger rail corridor development;
- Technical memorandums describing the development of the evaluation methodology;
- An evaluation of one or more potential passenger rail corridors using the developed methodology; and
- Presentations and briefings notes.

**Work Performed and Status:** Activities on this project continued to develop methodology for evaluating rail readiness, including refinement of the final criteria for consideration in the evaluation process and setting thresholds for ranking each criterion. Coordination with local government entities provided opportunities for feedback and insight in the consideration of evaluation criteria and guidance methodology for rail readiness. The approach and findings detailing the methodology for performing the assessment were compiled into a report during FY2024. This initiative will provide the basis for future planning as a part of the overall Metropolitan Transportation Plan process.

Transportation Planning Funds were used to support work activities. Future work in FY2025 on integrating the methodology in specific corridors will continue under Subtask 4.01, Metropolitan Transportation Planning.

## TASK 4 – FUNDING SUMMARY

Funding Source	Amount Budgeted (2-year)	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025	Amount Expended (2-year)	Balance of Budgeted (2-year)	% Expended of Budgeted (2-year)
<b>4.01 – Metropolitan Transportation Planning</b>												
TPF	\$3,597,000	\$1,674,000	\$1,526,606	\$147,394	91.2%	\$1,923,000	\$0	\$1,923,000	0.0%	\$1,526,606	\$2,070,394	42.4%
<b>Subtotal</b>	<b>\$3,597,000</b>	<b>\$1,674,000</b>	<b>\$1,526,606</b>	<b>\$147,394</b>	<b>91.2%</b>	<b>\$1,923,000</b>	<b>\$0</b>	<b>\$1,923,000</b>	<b>0.0%</b>	<b>\$1,526,606</b>	<b>\$2,070,394</b>	<b>42.4%</b>
<b>4.02 – Coordination of Transportation and Environmental Planning Processes</b>												
TPF	\$299,000	\$146,000	\$146,790	(\$790)	100.5%	\$153,000	\$0	\$153,000	0.0%	\$146,790	\$152,210	49.1%
STBG	\$2,861,800	\$1,465,000	\$768,096	\$696,904	52.4%	\$1,396,800	\$0	\$1,396,800	0.0%	\$768,096	\$2,093,704	26.8%
LOCAL	\$323,410	\$248,500	\$8,040	\$240,460	3.2%	\$74,910	\$0	\$74,910	0.0%	\$8,040	\$315,370	2.5%
TWDB	\$2,411,800	\$1,095,000	\$438,135	\$656,865	40.0%	\$1,316,800	\$0	\$1,316,800	0.0%	\$438,135	\$1,973,665	18.2%
RTR	\$758,000	\$482,000	\$913	\$481,087	0.2%	\$276,000	\$0	\$276,000	0.0%	\$913	\$757,087	0.1%
<b>Subtotal</b>	<b>\$6,654,010</b>	<b>\$3,436,500</b>	<b>\$1,361,973</b>	<b>\$2,074,527</b>	<b>39.6%</b>	<b>\$3,217,510</b>	<b>\$0</b>	<b>\$3,217,510</b>	<b>0.0%</b>	<b>\$1,361,973</b>	<b>\$5,292,037</b>	<b>20.5%</b>
<b>4.03 – Understanding Public Return on Investment for Transportation Funding</b>												
TPF	\$45,000	\$45,000	\$1,911	\$43,089	4.2%	\$0	\$0	\$0	0.0%	\$1,911	\$43,089	4.2%
<b>Subtotal</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$1,911</b>	<b>\$43,089</b>	<b>4.2%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$1,911</b>	<b>\$43,089</b>	<b>4.2%</b>
<b>4.04 – Regional Passenger Rail Planning and Evaluation Process Development</b>												
TPF	\$47,000	\$47,000	\$87,505	(\$40,505)	186.2%	\$0	\$0	\$0	0.0%	\$87,505	(\$40,505)	186.2%
<b>Subtotal</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$87,505</b>	<b>(\$40,505)</b>	<b>186.2%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$87,505</b>	<b>(\$40,505)</b>	<b>186.2%</b>
<b>Total</b>	<b>\$10,343,010</b>	<b>\$5,202,500</b>	<b>\$2,977,996</b>	<b>\$2,224,504</b>	<b>57.2%</b>	<b>\$5,140,510</b>	<b>\$0</b>	<b>\$5,140,510</b>	<b>0.0%</b>	<b>\$2,977,995</b>	<b>\$7,365,014</b>	<b>28.8%</b>

#### TASK 4 – TPF FUNDING SUMMARY FY2024

	Amount Budgeted	Amount Expended	Balance of Budgeted	% Expended of Budgeted
<b>4.01 - Metropolitan Transportation Planning</b>				
TPF	\$1,674,000.00	\$1,526,605.89	\$147,394.11	91.2%
<b>4.02 - Coordination of Transportation and Environmental Planning Processes</b>				
TPF	\$146,000.00	\$146,790.11	(\$790.11)	100.5%
<b>4.03 - Understanding Public Return on Investment for Transportation Funding</b>				
TPF	\$45,000.00	\$1,911.38	\$43,088.62	4.2%
<b>4.04 - Regional Passenger Rail Planning and Evaluation Process Development</b>				
TPF	\$47,000.00	\$87,505.23	(\$40,505.23)	186.2%
<b>Total</b>	<b>\$1,912,000.00</b>	<b>\$1,762,812.61</b>	<b>\$149,187.39</b>	<b>92.20%</b>



## V. Task 5 – Special Studies

Providing support to transportation providers is critical in the planning, operation, and maintenance of a comprehensive regional transportation system. The North Central Texas Council of Governments provides support by conducting and participating in a wide range of travel forecasting, planning, and design projects. Emphasis in this task is placed on assisting local governments with subarea and thoroughfare planning studies, providing technical support for projects such as traffic impact analysis and thoroughfare planning, and participation with transportation providers in corridor or subarea studies where the regional transportation planning process has identified the need for additional transportation system capacity. Work in this area also addresses transportation and land-use planning issues, goods movement, transportation system security and safety, capital and operational asset management, and surface access to aviation. Efforts to streamline and coordinate the planning and environmental review processes to expedite project delivery, implementation of projects or programs aimed at reducing congestion and improving air quality, and activities related to the arrival of autonomous vehicles and high-speed passenger technology in the region are also included.

### 5.01 Regional Transportation Studies

This subtask provides support in the development and refinement of major regional corridor studies. For corridors identified for improvement in the financially constrained Metropolitan Transportation Plan (MTP), as well as other potential facilities being considered for inclusion in future MTPs, a comprehensive, detailed, and environmentally focused study must be performed at the corridor level.

#### Corridor Studies/Environmental Studies Support

##### *Transportation Planning Funds*

This subtask is ongoing throughout both FY2024 and FY2025, providing support in the development of roadway and rail corridor studies. For corridors identified for improvement in the Metropolitan Transportation Plan (MTP), both in the financially constrained and the illustrative list of projects, as well as other facilities being considered for inclusion in future MTPs, a comprehensive, detailed, and environmentally and socially focused study must be performed at the corridor level. These corridor studies are funded by Transportation Planning Funds, unless otherwise noted, and may require environmental analysis, evaluation of existing and/or future infrastructure conditions, or other feasibility assistance. These studies are required by federal regulation and serve as a bridge between the regional planning process and the more detailed environmental analysis and corridor design, and engineering phases conducted with partner agencies, including Dallas Area Rapid Transit (DART), the Denton County Transportation Authority (DCTA), Trinity Metro, the North Texas Tollway Authority (NTTA), and the Texas Department of Transportation (TxDOT). The studies will be conducted based on regional priorities, schedules of partner transportation agencies, and staff and funding availability.

Where transportation investments are contemplated, reasonable alternative strategies for addressing the transportation demands and congestion at a corridor or subarea level of the Metropolitan Planning Area are identified and evaluated in these studies. The corridor study process provides information to elected officials, technical staff, the business community, nearby

property owners, and the general public on the costs, benefits, and impacts of these alternatives so that an informed decision can be made for a corridor improvement strategy. The study process also presents the opportunity to promote a balanced and multimodal transportation network to improve system interoperability and efficiency, and support the goals of the Metropolitan Transportation Plan, along with sustainability, livability, and community land-use objectives. Funding assistance may be requested from the participating agencies and potential private concessionaires involved in Comprehensive Development Agreement (CDA) efforts.

In addition, this Work Program subtask includes technical assistance enabling NCTCOG to respond to ad hoc requests for information and assistance from local governments, transportation authorities, public agencies, Transportation Management Associations, and private interest groups. TxDOT technical assistance requests, such as on- or off-system arterial corridor analysis projects that help determine design concept and scope, are similarly included in this element. Tasks performed as technical assistance usually involve special computer processing and rerunning portions of the travel forecast model to determine travel conditions and assumptions as specified in each individual request. This work is often done for local governments in conjunction with consultants retained by the local government to complete a study or project. Anticipated products of this subtask include:

- Travel demand modeling forecasts for study corridor alternatives and alignment analysis;
- Specialized model runs such as select-link analyses and alternative demographic modeling;
- Report of daily volumes, peak-hour volumes, level-of-service, vehicle miles traveled, ridership totals, boarding and alighting figures, and other travel model data for studies;
- Travel demand modeling forecasts and forecast results reports with supporting tabulations as required for New Starts applications;
- Travel model networks, Geographic Information System (GIS) shape files, and performance reports as model outputs;
- Participation in coordination meetings that monitor the progress of environmental documents being prepared by the project sponsor (i.e., TxDOT, NTTA) for implications to the Metropolitan Transportation Plan and other supporting documents;
- Collection and transmittal of travel model data for potential CDA proposals;
- Environmental study and project updates on the NCTCOG website;
- Feedback to sponsoring agencies on review of document recommendations and design concepts as they impact the larger system;
- Update to the regional tolling analysis that evaluates potential environmental justice impacts;
- Analysis that quantifies potential environmental justice impacts at the corridor level;
- Written statements of support at public meetings and hearings for corridors;
- Assistance to local toll project entities on feasibility studies for potential toll roads;
- Review of feasibility and corridor study components;
- Evaluation of institutional structures necessary to implement proposed toll roads;
- Public involvement activities;
- Coordination of planning activities with regional transportation partners, including TxDOT and NTTA;
- Corridor recommendations consistent with the Metropolitan Transportation Plan, the Transportation Improvement Program, and Regional Transportation Council policies; and
- Documentation to guide incorporation of asset management principles, performance measures, and pilot project recommendations in the preparatory, analysis, and decision-making efforts for updates to the Metropolitan Transportation Plan, Congestion Management Process, and the Transportation Improvement Program.

**Work Performed and Status:** NCTCOG participated in and contributed to TxDOT-led roadway corridor studies and environmental document completion by attending regular meetings, reviewing corridor study documents, and providing travel model related data. Additionally, staff coordinated with partner transportation agencies at the regional, State, and federal levels in the development of corridor studies and analyses and worked to ensure consistency between study recommendations and the Metropolitan Transportation Plan.

Individual corridors involving significant staff time and resources during FY2024 included:

Interstate Highway (IH 20) – Tarrant County/Parker County: Staff attended monthly Metropolitan Transportation Plan coordination meetings with TxDOT Fort Worth and corridor study coordination meetings for IH 20 in Arlington and Grand Prairie. Staff assisted TxDOT in evaluating ultimate schematic options and potential interim projects between Park Springs Boulevard and State Highway (SH) 161. NCTCOG also coordinated with TxDOT in determining which proposed improvements for the corridor will be included in the next Metropolitan Transportation Plan, Mobility 2050. NCTCOG performed an origin-destination analysis on the IH 20 corridor in Arlington between Cooper Street and Great Southwest Parkway and provided resulting travel model data to TxDOT. Work on this corridor will continue in FY2025 as this study will require ongoing coordination and technical support.

IH 30 – Tarrant County: During FY2024, TxDOT Fort Worth continued with the re-evaluation of the IH 30 corridor from IH 35W to SH 161. Staff attended agency coordination meetings. NCTCOG supported TxDOT Fort Worth's efforts in the alternatives analysis process from United States (US) 287 to Cooper Street by providing travel model data based on the Mobility 2045 Update. Staff assisted TxDOT Fort Worth in developing and evaluating a preferred alternative for the IH 30 corridor extending from IH 820 to Camp Bowie Boulevard. NCTCOG attended corridor stakeholder meetings for IH 30 studies within Tarrant County. Work on this corridor will continue in FY2025 as this study will require ongoing coordination and technical support.

IH 820: NCTCOG assisted TxDOT in the evaluation of various alternatives for the corridor. Staff provided travel model data based on the Mobility 2045 Update to support corridor planning efforts. This data included projected daily and peak-period traffic volumes, origin-destination analysis, and toll feasibility analysis. NCTCOG also attended corridor stakeholder and technical work group meetings. This study will require ongoing coordination and technical support, and work will continue in FY2025.

SH 360: NCTCOG staff continued to work with TxDOT Dallas, TxDOT Fort Worth, and local cities/counties on proposed interim and ultimate improvements for this corridor. Travel demand forecasting activities were conducted for various segments of the corridor, including origin-destination analysis. Staff attended monthly Metropolitan Transportation Plan coordination meetings with TxDOT Dallas and TxDOT Fort Worth, along with monthly corridor coordination meetings. NCTCOG also provided TxDOT with updated travel model data and demographics based on the Mobility 2045 Update. Work on this study will continue in FY2025 as this study will require ongoing coordination and technical support.

SH 114: – Tarrant County: NCTCOG staff provided travel model support to TxDOT Fort Worth to specifically study ramp access options in the corridor from Dove Road to Kimball Avenue. This study is ongoing and will continue in FY2025.

SH 183 – Tarrant County: NCTCOG attended monthly project progress meetings for SH 183 from IH 30 to SH 199. This study is ongoing and will continue in FY2025.

US 380 – Collin County/Denton County: Staff attended monthly Metropolitan Transportation Plan coordination meetings with TxDOT Dallas, along with corridor coordination meetings. Project recommendations for US 380 in Princeton were reviewed for consistency with the Metropolitan Transportation Plan. Staff provided TxDOT with comments to support corridor development and also attended the public hearing for US 380 in Princeton. Work on this corridor will continue in FY2025.

DFW Connector: NCTCOG coordinated with TxDOT Fort Worth and the Dallas Fort Worth International Airport on ultimate plans for this corridor. Staff conducted an origin-destination analysis for the Dallas-Fort Worth Connector and provided resulting travel model data based on the Mobility 2045 Update. This study is ongoing and will continue in FY2025.

US 287 – Tarrant County/Johnson County/Wise County: Staff attended monthly Metropolitan Transportation Plan coordination meetings with TxDOT Fort Worth, along with corridor coordination meetings. Project recommendations for US 287 were reviewed for consistency with the Metropolitan Transportation Plan, and staff provided TxDOT with comments to support corridor development. Work on this corridor will continue in FY2025 as plans continue to develop.

IH 35/IH 35W – Denton County: NCTCOG continued to work with TxDOT Dallas and Fort Worth on the development of the overall concept and scope and to determine consistency related to the Metropolitan Transportation Plan. Staff attended monthly Metropolitan Transportation Plan coordination meetings with TxDOT Dallas and Fort Worth. Work on this corridor will continue in FY2025 as plans continue to develop.

IH 35W – Tarrant County/Johnson County: NCTCOG staff attended monthly Metropolitan Transportation Plan coordination meetings with TxDOT Fort Worth. During these meetings, discussions were held to ensure the ultimate vision of the corridor was depicted correctly in the Metropolitan Transportation Plan, ensuring project consistency. Work on this corridor will continue in FY2025.

SH 161/SH 360 Toll Connector: NCTCOG staff continued to work with TxDOT Fort Worth and the North Texas Tollway Authority on the evaluation of potential corridor alternatives and recommendations for Mobility 2050. Work on this corridor will continue in FY2025 as this study will require additional coordination and technical support.

SH 199: NCTCOG continued to provide support to the ongoing TxDOT Fort Worth Feasibility Study for SH 199 from IH 820 to downtown Fort Worth. Staff attended monthly Metropolitan Transportation Plan coordination meetings with TxDOT Fort Worth, and corridor coordination meetings related to IH 820, SH 183, and the Naval Air Station Joint Reserve Base Fort Worth. Work on this study will continue in FY2025.

Transportation Planning Funds were utilized to support the above work activities.

#### *Other Funding Sources*

Texas Department of Transportation funds will also be utilized to carry out the work activities noted above, as well as corridor-level mobile source air toxics analyses, on projects that TxDOT requests assistance on. The following projects are anticipated to be performed using Texas Department of Transportation funds. This list is not exhaustive and other corridors may be added at the request of the TxDOT Dallas or Fort Worth districts.

- US 75 – Dallas County/Collin County;
- US 80/IH 30 – Dallas County/Rockwall County/Kaufman County/Hunt County;
- US 380 – Collin County/Denton County;
- IH 635 East;
- City Map (Downtown Dallas Freeway Coordination Study);
- SH 190 East Branch;
- IH 20 – Dallas County;
- Spur 394;
- IH 820 West Loop;
- SH 170;
- IH 30 Tarrant County; and
- IH 635/IH 20/US 175 Feasibility Study.

**Work Performed and Status:** In FY2024, NCTCOG attended monthly project coordination meetings for the following projects: IH 35E Lower Stemmons, Spur 394, US 75, SM Wright IIB, Transportation and Stormwater Infrastructure, Kaufman County Outer Loop, Rockwall County Outer Loop, and Denton County Outer Loop. NCTCOG staff performed travel demand forecasting for corridor alternatives and provided resulting travel model data to support the Kaufman County Outer Loop, Rockwall County Outer Loop, and Denton County Outer Loop studies. Staff also attended a public meeting for the IH 345 Corridor Study.

Texas Department of Transportation funds were utilized to support work activities. Requested assistance is expected to continue in FY2025.

### North Texas Tollway Authority Feasibility Studies

#### *Other Funding Sources*

During both FY2024 and FY2025, the North Central Texas Council of Governments (NCTCOG) will assist the North Texas Tollway Authority (NTTA) in providing travel demand modeling for current and future corridor feasibility studies, environmental documents, air quality impact analyses, and traffic and revenue forecasts. NTTA funds have been provided through an interlocal agreement between the two agencies to support this element for corridors listed in the Metropolitan Transportation Plan, as well as other NTTA corridors being considered for inclusion in future MTPs. NCTCOG will employ the Dallas-Fort Worth Regional Travel Model, as well as other planning activities, to provide technical data to NTTA in the analysis of new toll or managed facilities, operational enhancements, capacity improvements, or reconstruction of existing toll roads. Anticipated products of this subtask include:

- Technical data from the travel model, including daily volumes, peak-hour volumes, levels-of-service, and vehicle miles traveled for use in the refinement of corridor recommendations; and
- Corridor-level mobile source air toxics analyses.

**Work Performed and Status:** During FY2024, NCTCOG staff attended PGBT East Branch Agency Scoping meetings and an SH 360 Extension agency kickoff meeting. Travel demand forecasting for SH 360 Extension corridor alternatives was performed, and the resulting travel model data was provided to NTTA to support corridor planning efforts. For NTTA's Traffic and Revenue Study, staff also conducted travel demand forecasting and transmitted regional travel demand model data.



North Texas Tollway Authority funds were utilized to support work activities. NCTCOG staff expects to receive additional requests from NTTA in FY2025.

### Strategic Corridor Initiatives

#### *Other Funding Sources*

Under this initiative, North Central Texas Council of Governments (NCTCOG) staff will provide technical expertise, advanced planning, environmental coordination, design consultation, and legal/administrative support for transportation providers and the Regional Transportation Council (RTC) to help expedite critical regional projects through all post-feasibility study development phases into implementation as soon as possible. The goal of this element is to streamline the delivery process so attributes/principles like improved lifecycle functionality, reduced cost escalation (by inflation), congestion mitigation, enhanced air quality, and others can be optimized. As regional roadway, freight/passenger rail, and other multimodal projects continue to increase in complexity, scope, and impacts, NCTCOG has identified needs to expand involvement beyond its primary planning and programming functions so transportation system improvements may be executed more rapidly and effectively.

Throughout FY2024 and FY2025, activities conducted from this element will assist the advancement of projects across all surface modes of transportation, and particularly the following: 1) projects dealing simultaneously with multiple transportation modes; 2) projects seeking innovative financing opportunities (including discretionary grant solicitations); 3) projects identified as outcomes or candidates from programs/initiatives directed toward ensuring compliance with federal, State, and other policy body requirements/obligations; and 4) projects incorporating special operational, asset condition, technology/service accommodation, and/or critical functionality characteristics. Surface Transportation Block Grant Program funds, Regional Toll Revenue funds, Regional Transportation Council Local funds, and Transportation Development Credits will support this effort. Consultant assistance will be utilized as needed. Anticipated products will vary depending on the work performed, and could include:

- Implementation and tracking of strategic surface transportation projects among all modes, including progress reports, environmental review milestones and deliverables, design/engineering review, and project sponsor/stakeholder meetings;
- Materials associated with the preparation, submittal, approval, and/or administration of federal or State formula/discretionary grant applications performed by NCTCOG and/or in partnership with transportation providers, local governments, and other eligible entities;
- Documentation and visual aids for distribution and/or presentation relating to the research, development, and negotiation of legal mechanisms for project/program implementation directed at ensuring compliance with federal, State, and other policy body requirements/obligations; and,
- Technical memoranda and visual aids documenting/displaying planning and development activities/considerations for targeted critical and/or innovative projects and their associated areas or corridors.

The following is a list of roadway corridors identified for study and/or advanced development in this element; additional corridors may also be determined:



- North Tarrant Express (NTE) Segments, TEXpress Lanes, and Connectors (IH 30, IH 35W, IH 820, International Parkway, PGBT, SH 121, SH 161, SH 170, SH 183, SH 360, and US 287);
- LBJ Express Segments, TEXpress Lanes, and Connectors (DNT, IH 35E, IH 635, and Loop 12);
- IH 20 – Dallas County/Tarrant County;
- IH 20/IH 30 – Parker County/Tarrant County;
- IH 35E – Dallas County (including IH 35E/DNT interchange);
- IH 35E – Ellis County;
- IH 35W – Denton County;
- IH 35W – Johnson County/Tarrant County;
- IH 45 – Dallas County;
- IH 820 West – Tarrant County;
- Loop 9;
- Loop 12;
- Regional Outer Loop – Collin County/Denton County/Ellis County/Kaufman County/Rockwall County;
- SH 114 – Dallas County/Denton County/Tarrant County;
- SH 360 – Tarrant County;
- US 67 – Dallas County/Ellis County/Johnson County;
- US 175 – Dallas County; and
- US 287 – Ellis County/Johnson County/Tarrant County/Wise County.

**Work Performed and Status:** NCTCOG continued to support the Texas Department of Transportation (TxDOT) with strategic project advancement initiatives within each of the corridors listed above. In summary, work consisted of assistance in the preparation and review of environmental documents and associated technical memos; development, evaluation, and modification of conceptual designs and engineering schematics; preparation and analysis of travel demand model simulations; estimations of capital, maintenance, and other lifecycle costs and potential benefits according to construction materials and use/activity types; assessments of current/future safety, mobility, reliability, and asset condition performance factors; Metropolitan Transportation Plan (MTP)/Transportation Improvement Program (TIP) consistency and modification tracking; examination of possible construction staging/breakout opportunities; and continued coordination with various key transportation, resource, and stakeholder agencies. These activities helped ensure projects could meet their accelerated delivery schedules, level-of-service capabilities, and/or functional life expectancies, whether through feasibility, environmental clearance, implementation, or asset management efforts.

Additional coordination, technical activities, and documentation were conducted with projects along the IH 20/IH 30, IH 35E, IH 35W, IH 45, IH 820/SH 121, Loop 9, SH 114/SH 170, SH 183, and US 287 corridors in Dallas, Denton, Ellis, Johnson, Parker, Tarrant, and Wise counties for the purposes of evaluating compatibility with Bipartisan Infrastructure Law (BIL)/Inflation Reduction Act (IRA) discretionary grant programs. Administration/review, planning/programming, and other technical assistance was contributed to applications prepared and submitted for the Congestion Relief Program, Multimodal Projects Discretionary Grant (MPDG) Program, Railroad Crossing Elimination Program (RCEP), Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Program, Reconnecting Communities Pilot (RCP) Program, Safe Streets and Roads for All (SS4A) Program, and the Strengthening Mobility and Revolutionizing Transportation (SMART) Grant Program. Similar assistance was provided to TxDOT, other transportation providers, and local governments regarding federal grant applications for projects on and/or impacting these and other regional on-system facilities. Refinements to evaluation and decision-

making tools continued throughout FY2024 to enable proactive project slotting and scenario planning between both current and future BIL/IRA discretionary grant solicitations, and significant efforts were also targeted toward improving data collection and calculation methodologies associated with benefit-cost analyses (BCAs).

Other major assistance and coordination efforts in FY2024 were focused on implementation of projects that had been recent recipients of federal discretionary grant awards. This work consisted of the following:

- AllianceTexas/Haslet Accessibility Improvement Project (FY2018 BUILD Grant): Participated in weekly technical coordination meetings led by TxDOT and its consultant. Prepared white paper documentation for TxDOT in pursuit of USDOT approval to close out the BUILD Grant Obligation Agreement and enable remaining construction of Avondale-Haslet Road as a separate project, though integrated with a proposed BNSF-Fort Worth Subdivision grade separation funded by the Regional Transportation Council (RTC) in 2022.
- North Texas Strategic National Highway System (NHS) Bridge Program (FY2019 INFRA Grant): Continued tracking of project progress through regular correspondence with TxDOT. Except for one structure to be finished in FY2025 (FM 460 at US 80 – Forney), construction of all individual bridge projects is complete.
- North Texas Multimodal Operations, Velocity, Efficiency, and Safety (MOVES) Program (FY2020 BUILD Grant): Participated in multiple coordination meetings involving the NCTCOG Freight Team, TxDOT, Dallas Area Rapid Transit (DART), Trinity Metro, and other key stakeholders. Aided with planning and conceptual engineering on a breakout project from the IH 35E Lower Stemmons Corridor to reconstruct/widen the Trinity Railway Express (TRE) overpass and ensure a seamless/efficient transition from MOVES Program bridge work at Inwood Road and Knights Branch.
- East Lancaster Avenue Complete Streets and Transit Technology Project (FY2023 RAISE Grant): Participated in bi-weekly technical coordination meetings led by TxDOT and its consultant. Worked cooperatively with City of Fort Worth staff and its consultant to complete a cross-section alternatives development process for East Lancaster Avenue in finalization of the Fort Worth Eastside Transportation Plan. Attended public open house meetings in October 2023, a public/agency solutions workshop in March 2024, and multiple stakeholder advisory committee meetings, while also aiding in the preparation/review of materials for each event. Completed white paper documentation and official support letter templates so that USDOT would authorize a grantee transfer request (from NCTCOG to TxDOT) prior to completion of the project's RAISE Grant Obligation Agreement.
- Bridging Highway Divides for Dallas-Fort Worth Communities (FY2023 Reconnecting Communities and Neighborhoods Grant): Participated in multiple technical coordination meetings led by various partners for the Klyde Warren Park – Phase 2.0 (KWP2.0), Southern Gateway Park – Phase 2.0 (SGP2.0), IH 30 Dallas Heritage Village/Farmers Market Deck Park, and McKinney Lower 5 Plaza projects. Completed white paper documentation and official support letter templates so that USDOT would authorize a grantee transfer request (from NCTCOG to TxDOT) prior to completion of the project's RCN Grant Obligation Agreement.

Environmental clearance activities for the Regional Outer Loop were underway in all four counties for the first time by the conclusion of FY2024. The following is a summary of work efforts/accomplishments by county segment:

- Denton County: Stakeholder coordination meetings were conducted monthly to ensure preliminary administrative and technical tasks, including travel demand forecasting of

refined corridor alternatives by NCTCOG staff, were fulfilled ahead of TxDOT's issuance of the Notice of Intent (NOI) to prepare an Environmental Impact Statement (EIS). Staff also helped prepare/review materials for, as well as participate in, TxDOT public meetings held in November 2023 and agency scoping meetings organized in September 2024.

- Collin County: The local environmental study started on Phase II of Segment 3a between FM 428 and SH 289, due to completion of the Segment 3b extension and addition of the second frontage road between SH 289 and FM 2478. Local environmental studies were also initiated for Segments 2 and 4, combined between US 380 and the Collin/Rockwall County boundary, and NCTCOG had negotiated with the county's consultant on an assistance plan for on-site environmental investigations and preparation/review tasks for the local environmental document. Additionally, coordinated planning activities devoted to compatibility/continuity considerations were performed in the interests of corridor transitions in/out of Collin County on either side.
- Rockwall/Kaufman County: While Regional Outer Loop segments within these counties continue to be evaluated for approval separately, monthly coordination meetings between NCTCOG, TxDOT, and key stakeholders were consolidated due to similarities in tasks and schedules. Staff conducted network coding and travel demand forecasting analysis of refined corridor alternatives, as well as helped prepare/review materials for and participate in TxDOT public meetings in November 2023 (Rockwall) and June 2024 (Kaufman). Additionally, work was initiated late in FY2024, at the request of local elected officials, to organize/conduct quarterly Regional Outer Loop coordination meetings covering all segments between IH 35 (Denton) and IH 20 (Terrell). The inaugural meeting is tentatively scheduled for early in FY2025.

Surface Transportation Block Grant Program funds (CSJs 0902-00-263, 0902-00-267 and 0918-00-409), Regional Toll Revenue funds (CSJs 0918-24-174, 0902-00-194, and 0918-00-416), Regional Transportation Council Local funds, and Transportation Development Credits were used to support work activities. This project is ongoing and will continue in FY2025

## High-Speed Passenger Technology

### *Other Funding Sources*

North Central Texas Council of Governments (NCTCOG) staff will provide leadership and/or support for work activities related to high- and higher-speed passenger technology within the Dallas-Fort Worth planning area boundary and those areas outside the planning area boundary that impact travel within the boundary. NCTCOG work activities will be supported with Regional Toll Revenue funds, Regional Transportation Council Local funds, and Federal Railroad Administration (FRA) funds through the Corridor Identification and Development (CID) Program grant award. Efforts may include all activities associated with planning and implementation of high- or higher-speed passenger technology (i.e., rail, next generation magnetic levitation) in the Dallas-Fort Worth region, as well as activities related to connecting the Dallas-Fort Worth region to other metropolitan areas. Analysis of corridor-adjacent land use, as well as infrastructure modifications and needs associated with station locations, such as freeway crossings with caps or tunnel crossings with access portals, may supplement the staff activities associated with passenger rail planning. Preparation and monitoring of applications for federal or State grants related to intercity passenger transportation planning may also be included in staff activities. In FY2024, NCTCOG was awarded funding through FRA's CID Program to advance planning and project development activities for the Fort Worth to Houston High-Speed Rail Corridor. Staff will generate a scope, schedule, and budget to produce a Service Development Plan according to

FRA's requirements as a part of the CID Program (Steps 1 and 2 of the 3-step program). This element is ongoing throughout FY2024 and FY2025. Consultant assistance may be used for the production of a Service Development Plan and other related initiatives. Regional Transportation Council Local funds will be used to support travel, agency membership with high-speed rail associations, and associated costs for implementation of high- or higher-speed passenger technology.

The following products will be delivered during FY2024 and FY2025 as the result of work done on this project:

- Various maps identifying alternatives and Regional Transportation Council policies;
- Development of ridership modeling analyses for various high-speed passenger technology alignments and station locations;
- Technical memorandums detailing corridor-adjacent land use and/or infrastructure modification analyses and recommendations, specifically at or proximate to station locations;
- Recommended station locations, alignments, and technology;
- CID Step 1: Scope, Schedule, and Budget for Service Development Plan of a Fort Worth to Houston High-Speed Rail Line (FY2024); and
- CID Step 2: Service Development Plan of a Fort Worth to Houston High-Speed Rail Line (FY2025).

**Work Performed and Status:** Work under this element focused on administering the consultant contract for the Dallas to Fort Worth High-Speed Transportation Connections Study, Phase 2 (preliminary engineering and National Environmental Policy Act [NEPA]). Several coordination meetings were held to investigate the opportunity for improving project corridor-adjacent land uses in key locations, along with potential existing and future infrastructure modifications that may be required as mitigation based on the preliminary project alignment. In addition, numerous opportunities were provided for public and stakeholder input through public meetings and community engagement events. The project team continued regular coordination efforts with the Federal Railroad Administration (FRA) and Federal Transit Administration (FTA), with FTA serving as the lead agency for Phase 2 of the project. Staff also continued assessing station area developments and transportation connections, as well as developing ridership modeling for use in the NEPA analysis.

NCTCOG's activities under Step 1 of the Corridor Identification and Development Program (CID Step 1) for the Fort Worth to Houston (through Dallas) High-Speed Rail Corridor included execution of a grant agreement and project management plan with FRA. Activities will continue for CID Step 1 in FY2025 and will include consultant assistance.

Additional efforts included engagement with other Metropolitan Planning Organizations along the IH 35 corridor in Texas for a potential hyperloop feasibility study; engagement with major stakeholders, developers, and Amtrak on the progress of the Dallas to Houston High-Speed Rail project; and coordination with high-speed rail experts from around the world through membership in the US High Speed Rail Association.

Regional Toll Revenue funds (CSJ 0902-00-194), Federal Railroad Administration funds, and Regional Transportation Council Local funds were used to support work activities. This project is ongoing and will continue throughout FY2025.

## High-Speed Passenger Technology: Dallas-Fort Worth High-Speed Transportation Connections Study

### *Other Funding Sources*

The Regional Transportation Council has secured Surface Transportation Block Grant Program funding, matched with Transportation Development Credits, to support the development of high-speed passenger technology between Dallas and Fort Worth. These dollars and credits will be utilized by the North Central Texas Council of Governments to lead the initiative to complete any pre-National Environmental Policy Act (NEPA) planning efforts, as well as the required environmental documents (Environmental Assessment anticipated) in accordance with the National Environmental Policy Act on the Dallas-Fort Worth High-Speed Transportation Connections Study. Preparation and monitoring of applications for federal or State grants related to intercity high-speed rail planning centered on the Dallas to Fort Worth high-speed corridor may also be part of required activities. Consultant assistance will be utilized. Anticipated products during FY2024 and FY2025 include:

- NEPA planning efforts, including preparation of a service development plan;
- Fifteen percent conceptual and 30 percent preliminary design plans of Preferred Alternative;
- Final environmental documents; and
- Finding of No Significant Impact.

**Work Performed and Status:** Consultant project activities in FY2024 centered on significant work efforts toward Phase 2 (preliminary engineering and NEPA). This included regular coordination meetings with the Federal Transit Administration (FTA) and the Federal Railroad Administration (FRA) to discuss the scope, potential class of action, and schedule for NEPA activities – which was formally initiated by FTA on March 4, 2024. Stakeholder outreach was a key focus, with targeted meetings held with various city councils, transportation agencies, stakeholders, and neighborhood associations to discuss project details. Throughout the year, the project team made significant progress in refining the corridor alignment, advancing engineering designs, analyzing and documenting the social and environmental effects for NEPA, and preparing technical memorandums. The team also worked closely with local governments and transportation authorities to ensure the successful implementation of high-speed transportation connections between Dallas-Fort Worth and other planned high-speed systems. Additional funding was secured to advance engineering of alternative alignments per stakeholder feedback.

Surface Transportation Block Grant Program funds (CSJ 0902-00-074) and Transportation Development Credits were used to support work activities. This project is ongoing and will continue throughout FY2025.

## Regional Automated Transportation System Initiative

### *Other Funding Sources*

Throughout the Dallas-Fort Worth region, many opportunities exist for an appropriate technology to serve as a “last mile” connection or distribution system within a mixed-use activity center area. During FY2024 and FY2025, North Central Texas Council of Governments staff, working in collaboration with the many project opportunity owners, stakeholders, and local government and transportation authority partners, will identify the merits of automated transportation systems (ATS) (sometimes referred to as people movers) technologies available and assess each regional



project opportunity for unique needs, including similarities and synergies. This initiative also includes detailed feasibility studies, engineering designs, and/or implementation for automated transportation systems at particular locations and for particular use cases such as passenger and freight/goods distribution. ATS projects are expected to be pursued in both the eastern and western subregions, including engineering and implementation of a retrofit of the Las Colinas Area Personal Transit system. This initiative includes an ATS feasibility study centered on the Legacy Business Area in Plano. Consultant assistance may be utilized for this initiative. Surface Transportation Block Grant Program funds and Transportation Development Credits will be used. The following products will be delivered as the result of work done on this project:

- Technical memorandums evaluating the needs and feasibility of the various regional ATS project opportunities, including the Legacy Business Area in Plano;
- Engineering designs of location-specific infrastructure for ATS projects;
- Retrofit guideway structure and stations as well as vehicle procurement for ATS project in Las Colinas.

**Work Performed and Status:** Coordination with local government entities and other stakeholders took place to advance the identified ATS locations, including the International District site, the Las Colinas area in Irving, the Legacy Business Area in Plano, and the General Motors/Arlington site. Staff performed site visits to evaluate potential routing of the proposed ATS systems and began developing scopes for engineering consultant support for more advanced projects. The ATS vehicle database was updated based on continued developments in the field.

Surface Transportation Block Grant Program funds (CSJs 0902-00-270 and 0918-47-482) and Transportation Development Credits were used to support work activities. This project is ongoing and will continue throughout FY2025 with consultant assistance.

## Regional Passenger Rail Corridor Planning Studies

### *Other Funding Sources*

Mobility 2045 – 2022 Update, the regional Metropolitan Transportation Plan, has identified several potential corridors for future regional passenger rail service. During FY2024 and FY2025, NCTCOG staff, in coordination with DART, Trinity Metro, DCTA, and local governments along the corridor, will analyze travel demand, review potential station locations, develop ridership projections, examine opportunities for regional connectivity (including potential interlining opportunities and other transit connections) and identify potential capital and operational funding opportunities for several of these corridors. Activities may include conceptual engineering of the rail corridor and alternatives analyses that include interim transit service opportunities. Regional passenger rail corridors to be studied as part of this effort include the Mansfield Line on the Union Pacific-owned corridor from Fort Worth to Midlothian and the McKinney Line on the DART-owned corridor from Plano to a point north of McKinney. Consultant assistance may be utilized for this initiative. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support work activities. The following products will be delivered as the result of work done on these projects:

- Technical reports documenting analysis related to project implementation and financial and governance structure options; and
- Mapping of potential alignment alternatives.



**Work Performed and Status:** Technical support for analyzing ridership on various passenger rail corridors was provided by staff in coordination with transit agencies. Work on the McKinney Corridor Study began with an effort to develop a work scope delineating future tasks between staff and consultants; this effort included coordination with local government entities. Preliminary modeling and station area analysis also took place.

Surface Transportation Block Grant Program funds (CSJ 0918-00-408) and Transportation Development Credits were used to support work activities. This project is ongoing and will continue throughout FY2025 with consultant assistance.

#### High-Speed Rail/Cedars Planning Study

##### *Other Funding Sources*

Work on this study of potential improvements will occur in FY2024 and FY2025 and will include the review of transportation thoroughfare systems over IH 30. This project will include transportation planning in the Cedars neighborhood of Dallas, transportation connections to the southern sector on both sides of the Trinity River, review of potential structures in proximity of the IH 30 freeway, and preliminary engineering of recommended improvements.

This work will be performed by NCTCOG staff. It is anticipated this effort will be conducted over three years. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support work activities. The anticipated products will include:

- A proposed gridded thoroughfare system over IH 30;
- Transportation recommendations for the Cedars neighborhood; and
- Transportation recommendations crossing the Trinity River, connecting Oak Farms to the Cedars neighborhood.

**Work Performed and Status:** Work on this project is anticipated to begin in FY2025.

#### IH 30/Fair Park Street Grid Planning Study: Foundation for CBD/Fair Park Links

##### *Other Funding Sources*

Work will continue in FY2024 on a planning study of the street grid south and north of IH 30 in the area bound by IH 45 to the west, Carroll Avenue to the east, Main Street to the north, and Fitzhugh to the south to support system redundancy, context-sensitive multimodal accommodations, urban land-use revitalization, and the traffic incident management process, including travel forecasts and modeling. The current vision is to create multiple links vs a confined, wider thoroughfare. This project will include a study of the Central Business District (CBD) and Fair Park areas. Surface Transportation Block Grant Program funds, Regional Transportation Council Local funds, and Transportation Development Credits will be utilized to support work activities. Anticipated products include:

- Coordination with City of Dallas, Texas Department of Transportation, Deep Ellum Foundation and Fair Park representatives on a common vision for thoroughfare street designs;
- Review of IH 30 thoroughfare and ramp designs to coordinate freeway access and thoroughfare street recommendations;

- Development of plans to reconnect thoroughfare streets and advance the concept for the CBD/Fair Park Link; and
- Review of light rail/roadway interface for safety concerns.

**Work Performed and Status:** During FY2024, staff continued coordination with Fair Park First, the State Fair of Texas, Dallas Area Rapid Transit, Baylor Scott and White Hospital, the Deep Ellum Foundation, TxDOT Dallas, City of Dallas residents, and City of Dallas staff to advance the IH 30 Fair Park Street Grid Planning Study, including assessment of safety concerns around the Fair Park area. NCTCOG observed current conditions and activities, collected data, and developed a set of recommendations, including improvements for roadways, intersections, freight, transit, and bikeways. Staff hosted stakeholder and public meetings to present study recommendations and discuss next steps to advance improved linkage between the Dallas Central Business District and Fair Park.

Surface Transportation Block Grant Program funds (CSJ 0918-47-426) and Transportation Development Credits were used to support work activities. This study was completed in FY2024.

## 5.02 Subarea Studies and Local Government Assistance

This subtask provides assistance to local governments, including thoroughfare planning support, comprehensive studies, and technical assistance. This includes coordinating with local, regional, State, and federal agencies and assisting in the preparation of environmental and planning documents, as well as working with local governments in developing the transportation component of a city's comprehensive plan or countywide transportation plan.

### Comprehensive Transportation Planning Studies and Technical Support

#### *Transportation Planning Funds*

This subtask is ongoing throughout FY2024 and FY2025, providing an evaluation of multimodal transportation needs within a specific geographic area or along an arterial or transit corridor. Subarea studies are designed to study a specific issue and allow for a comprehensive assessment of general transportation needs within an area prior to examining system alternatives. A portion of this subtask is dedicated to assisting local governments in developing the transportation component of a city's comprehensive plan or in the development of citywide transportation plans through the delivery of travel forecasts and technical support for these efforts. This subtask includes technical assistance enabling the North Central Texas Council of Governments (NCTCOG) to respond to ad hoc requests for information and assistance from local governments, transportation authorities, public agencies, Transportation Management Associations, and private interests. Due to the large number of similar requests, NCTCOG will prepare countywide subarea forecasts that can be used to assist local governments with thoroughfare planning needs and to answer many technical assistance questions. Additionally, this subtask allows for coordinated planning efforts that provide Travel Demand Model ridership data and technical analysis to local transit agencies.

Specific projects in this work subtask are listed below. The list is not all inclusive, as additional requests may be considered pending staff and resource availability. The timing in which local governments are ready to begin studies and the availability of NCTCOG staff and consultant assistance drive the scheduling of these efforts. Consultant assistance may be utilized to support

these studies, and local governments may be responsible for consultant assistance funding. The policies set forth to guide the activity in this Work Program element are contained in Exhibit I-5. This Work Program subtask also provides traffic forecasting and technical support for subtasks conducted by other program areas within the department. Anticipated products include:

- Countywide subarea forecasts and identification of recommendations;
- Thoroughfare planning guidelines;
- Travel demand modeling for study corridor alternatives and alignment analyses;
- Report of daily volumes, peak-hour volumes, levels-of-service, vehicle miles traveled, ridership totals, boarding and alighting figures, and other travel model data for studies;
- Collection and transmittal of travel model networks, Geographic Information System shape files, and performance reports as model outputs;
- Project updates on the NCTCOG website; and
- Incorporation of recommendations into the next Metropolitan Transportation Plan.

Provided below is a list of ongoing and candidate projects in the Dallas-Fort Worth area which will be conducted or supported based on regional priorities, schedules of partner transportation agencies, and staff and funding availability. This list is divided into three categories that provide a scaled level of NCTCOG staff involvement: Category 1 – NCTCOG is conducting the study; Category 2 – NCTCOG is providing limited analysis and data to support an external study; and Category 3 – NCTCOG is providing existing data in response to small, ad hoc requests for technical assistance.

### Roadway

#### Category 1

- Hood County Transportation Plan (including Chisholm Trail Parkway Extension)  
A countywide plan will be developed that incorporates land-use planning, traffic count and accident data, demographic projections, travel demand modeling, local government committee assistance, and public involvement.
- North Tarrant County Transportation Subarea Study  
This study will focus on an assessment of transportation needs in northwest Tarrant County. This effort will include a review of current and future traffic volumes, with attention given primarily to the regional arterial system in regard to connectivity and capacity needs.
- Love Field Surface Transportation Planning Study (Mockingbird Lane)  
NCTCOG, working with the City of Dallas, will evaluate roadway and transit options to maximize accessibility to Love Field now and in the future. This study will analyze roadway improvement scenarios along the southern entrance corridor, which includes Mockingbird Lane, as well as evaluate the impacts of various other improvements.

**Work Performed and Status:** The evaluation of multimodal transportation needs at the subarea or corridor level supports local governments and responds to those needs. The pre-National Environmental Policy Act work performed and project status during the reporting period of FY2024 is as follows:

- Hood County Transportation Plan (including Chisholm Trail Parkway Extension):  
Alternative roadway scenarios were run and analyzed, with the results provided to the county. Results of the alternate scenarios were shown to the public at a stakeholders meeting held in September 2024. This project is ongoing and will carry over to FY2025.

- North Tarrant County Transportation Subarea Study: Commencement of this project is pending collaboration between Tarrant County and NCTCOG regarding the timeline and scope of the project. This project will carry over to FY2025.
- Love Field Surface Transportation Planning Study (Mockingbird Lane): Coordination meetings were held with City of Dallas staff and consultants in April 2024. This project will carry over to FY2025.

Transportation Planning Funds were utilized to support work activities.

## Category 2

- City of Balch Springs Master Thoroughfare Plan Update
- Dallas County Major Capital Improvement Program (MCIP)
- City of Dallas Comprehensive Thoroughfare Plan Update
- City of Dallas Area Planning Program
- City of Dallas Bike Plan Update
- City of Dallas Comprehensive Plan Update
- City of Garland Bobtown/Lyons Connection
- Hunt County Thoroughfare Plan
- Dallas Fort Worth International Airport Landside Modernization Road Map
- East-West Connector for Dallas Fort Worth International Airport
- City of Lake Worth Thoroughfare Planning Assistance
- City of Richardson Comprehensive Plan
- City of White Settlement Thoroughfare Planning Assistance
- City of Cedar Hill West Side Mobility Assistance
- Johnson County Thoroughfare Plan Update

**Work Performed and Status:** The evaluation of multimodal transportation needs at the subarea or corridor level supports local governments and responds to those needs. The pre-NEPA work performed and project status during the reporting period of FY2024 is as follows:

- City of Balch Springs Master Thoroughfare Plan Update: Commencement of this project is pending collaboration between the City of Balch Springs and NCTCOG regarding the timeline and scope of the project. This project will carry over to FY2025.
- Dallas County Major Capital Improvement Program (MCIP): Commencement of this project is pending collaboration between Dallas County and NCTCOG regarding the timeline and scope of the project. This project will carry over to FY2025.
- City of Dallas Comprehensive Thoroughfare Plan Update: Commencement of this project is pending collaboration between the City of Dallas and NCTCOG regarding the timeline and scope of the project. This project will carry over to FY2025.
- City of Dallas Area Planning Program: Commencement of this project is pending collaboration between the City of Dallas and NCTCOG regarding the timeline and scope of the project. This project will carry over to FY2025.
- City of Dallas Bike Plan Update: Commencement of this project is pending collaboration between the City of Dallas and NCTCOG regarding the timeline and scope of the project. This project will carry over to FY2025.
- City of Dallas Comprehensive Plan Update: Data was provided to the City of Dallas and its consultant in FY2023. NCTCOG will provide additional data and planning services when requested. This project will carry over to FY2025.
- City of Garland Bobtown/Lyons Connection: Staff coordinated with Garland staff and consultants in the fall 2023. Consultants were provided with demographic, roadway

network and model data. NCTCOG will provide additional data and planning services when requested. This project will carry over to FY2025.

- Hunt County Thoroughfare Plan: Staff attended meetings with city and county staff from Hunt County throughout the spring and summer of FY2024 with NCTCOG staff providing roadway network and model data for selected corridor alignments. NCTCOG will provide additional data and planning services when requested. This project will carry over to FY2025.
- Dallas Fort Worth International Airport Landside Modernization Road Map: Commencement of this project is pending collaboration between airport staff and NCTCOG regarding the timeline and scope of the project. This project will carry over to FY2025.
- City of Lake Worth Thoroughfare Planning Assistance: Commencement of this project is pending collaboration between the City of Lake Worth and NCTCOG regarding the timeline and scope of the project. This project will carry over to FY2025.
- City of Richardson Comprehensive Plan: Meetings were held with city staff and consultants in the summer of 2024. Roadway alternative scenarios with modified demographics were developed and evaluated using the NCTCOG travel demand model, and the results were submitted to city staff to review. This project will carry over to FY2025.
- City of White Settlement Thoroughfare Planning Assistance: Commencement of this project is pending collaboration between the City of White Settlement and NCTCOG regarding the timeline and scope of the project. This project will carry over to FY2025.
- City of Cedar Hill Westside Mobility Assistance: Data was provided to the City's consultant in FY2023. NCTCOG will provide additional data and planning services when requested. This project will carry over to FY2025.
- Johnson County Thoroughfare Plan Update: Staff coordinated with the County and its consultant and provided extensive roadway model and demographic data from multiple forecast years. Coordination is ongoing, and this project will carry over to FY2025.
- Burleson FM 1902 – Lakewood Extension: Extensive roadway coding and alternative demographics scenario modeling was conducted and the results delivered. Coordination with Burleson and its consultants is ongoing, and this project will carry over to FY2025.
- Denton County Thoroughfare Plan Update: Staff met with Denton County staff and consultants in late summer 2024. Consultants were provided with roadway network and model data for review. This project will carry over to FY2025.
- City of Granbury Thoroughfare Plan Update: Staff met with City of Granbury staff and consultants in early spring 2024. Consultants were provided with roadway network and model data for review. This project will carry over to FY2025.
- Kleberg Neighborhood Assistance: To evaluate safety concerns around Dr. Linda Henri Elementary School, NCTCOG staff met with City of Dallas staff to identify corridor needs and improvements. This project will carry over to FY2025.
- City of Sunnyvale Thoroughfare Plan Update: Extensive roadway coding and alternative demographics scenario modeling was conducted, and the results were delivered to the City in late summer 2024 for review. This project will carry over to FY2025.

Transportation Planning Funds were used to support work activities.

### Category 3

- Technical Assistance



**Work Performed and Status:** NCTCOG staff responded to multiple requests for information and assistance in FY2024. A table highlighting the larger technical assistance efforts is provided below. This list is not all inclusive of assistance provided during the year. Phone calls and emails with simple responses are not documented but make up a large part of NCTCOG staff's job duties.

Requesting Agency	Project Location	Technical Assistance Provided
City of Allen	Stacy Road/Sam Rayburn Tollway, City of Allen	Projected Traffic Volumes, Roadway Networks
City of Dallas	West Davis Street, City of Dallas	Projected Traffic Volumes
City of Dallas	Martin Luther King Jr. Boulevard, City of Dallas	Demographic Forecasts, Projected Traffic Volumes, Level-of-Service Data
City of Dallas	Masters Drive, St. Augustine Road, Camp Wisdom Road, City of Dallas	Demographic Forecasts, Projected Traffic Volumes, Level-of-Service Data
City of Dallas	Preston Road, City of Dallas	Public Comments Map
City of Fort Worth	City of Fort Worth	Demographic Forecasts, Projected Traffic Volumes, Trip Tables, Skim Matrices
City of Fort Worth	Westport Parkway, SH 170, City of Fort Worth	Projected Traffic Volumes
City of Fort Worth	East Lancaster Avenue, East Rosedale Street, City of Fort Worth	Demographic Forecasts, Projected Traffic Volumes
City of Fort Worth	NE 23rd Street, City of Fort Worth	Projected Traffic Volumes
City of Fort Worth	University Drive, City of Fort Worth	Travel Demand Forecasting, Projected Traffic Volumes, Roadway Networks
City of Fort Worth	Eastside, City of Fort Worth	Projected Traffic Volumes, Roadway Networks
City of Glenn Heights	City of Glenn Heights	Projected Traffic Volumes, Level-of-Service Data, Performance Measures, Vehicle Miles of Travel, Trip-Length Data
City of Irving	City of Irving	Projected Traffic Volumes, Level-of-Service Data, Performance Measures, Vehicle Miles of Travel, Trip-Length Data
City of Lewisville	West Corporate Drive, East Corporate Drive, Corporate Drive Extension, SH Business 121, City of Lewisville	Projected Traffic Volumes
City of Lewisville	City of Lewisville	Mobility Plan/City Thoroughfare Plan Information
City of Richardson	City of Richardson	Projected Traffic Volumes, Roadway Network
Consultant	Regional	Mobility Plan Congestion Data
Consultant	Regional	Traffic Counts
Consultant	Regional, Rockwall County	Mobility Plan/Demographic Forecast Maps
Consultant	Regional	Mobility Plan Travel Time GIS Data



Requesting Agency	Project Location	Technical Assistance Provided
Consultant	Rector Road, City of Denton	Regional Outer Loop, Mobility Plan Information
Crowley ISD	Eagle Drive, West Main Street, City of Crowley	Projected Traffic Volumes
ESRI	Regional	Mobility Plan Travel Demand Management Roadway Network
Houston-Galveston Area Council	Regional	Mobility Plan Information
Rockwall County	Rockwall County	Demographic Forecasts, Projected Traffic Volumes, Performance Measures, Vehicle Miles of Travel, Vehicle Hours of Travel, and Level-of-Service Data
Rockwall County	Rockwall County	Demographic Forecast Information/Update
Tarrant County	Boat Club Road, Tarrant County	Demographic Forecasts, Projected Traffic Volumes, Level-of-Service Data
Texas A&M University	Regional	Mobility Plan Travel Demand Management Roadway Network
Town of Argyle	Town of Argyle	Demographic Forecasts, Projected Traffic Volumes, Performance Measures, Vehicle Miles of Travel, Vehicle Hours of Travel, and Level-of-Service Data

Transportation Planning Funds were used to support work activities, and work will continue in FY2025.

### Transit

#### Category 1

- No projects at this time.

**Work Performed and Status:** No work was conducted in FY2024.

#### Category 2

- Redbird and East Dallas Transit Facility Planning

**Work Performed and Status:** No work was conducted in FY2024.

#### Category 3

- Technical Assistance

**Work Performed and Status:** No requests for assistance were received in FY2024.

## Northwest and Southwest Fort Worth Subarea Studies

### *Other Funding Sources*

In FY2024 and FY2025, NCTCOG, working with the City of Fort Worth, will evaluate and identify roadway improvements and establish multi-modal transportation networks with a focus on land use, safety, and congestion. The Northwest Study will be bounded by US 377 to the east, SH 114 to the north, FM 730 to the west, and IH 820 to the south. The Southwest Study will be bounded by IH 20/IH 820 to the north, FM 1187 to the west, US 377 to the south, and Chisholm Trail to the east. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support work activities, and consultant assistance will be utilized. Anticipated products include:

- Travel demand modeling for study corridor alternatives and alignment analyses;
- Report of daily volumes, peak-hour volumes, levels-of-service, vehicle miles traveled, and other travel model data for studies;
- Collection and transmittal of travel model networks, Geographic Information System shape files, and performance reports as model outputs; and
- Incorporation of recommendations into the next Metropolitan Transportation Plan.

**Work Performed and Status:** Work on this project is anticipated to begin in FY2025.

## Love Field Surface Transportation Planning Study (Mockingbird Lane)

### *Other Funding Sources*

During FY2024 and FY2025, NCTCOG, working with the City of Dallas, will evaluate roadway and transit options to maximize accessibility to Love Field now and in the future. This study will analyze roadway improvement scenarios along the southern entrance corridor, which includes Mockingbird Lane, as well as evaluate the impacts of various other improvements, including autonomous transit vehicles, signal improvements, operational turn lanes, and grade separations. The focus of the effort extends from SH 183 to the Dallas North Tollway, taking advantage of the proposed improvements to Stemmons, Mockingbird Lane, and additional arterial streets in that area. Regional Toll Revenue funds will be utilized to support work activities. Anticipated products include:

- Identification of needed transportation solutions along the entire corridor;
- Identification of transportation solutions to be processed as Transportation Improvement Program recommendations for engineering and construction; and
- Development of a communications plan for the City of Dallas, Dallas County, TxDOT, the North Texas Tollway Authority, Southwest Airlines, and public entities/citizens.

**Work Performed and Status:** No work on this project utilizing Regional Toll Revenue funds was conducted in FY2024, nor is anticipated in FY2025. Work is being conducted in the Love Field Surface Transportation Planning Study (Mockingbird Lane) initiative listed in Category 1 of Subtask 5.02, Subarea Studies and Local Government Assistance, Comprehensive Transportation Planning Studies and Technical Support.

### 5.03 Land-Use/Transportation Initiatives

This subtask is ongoing throughout both FY2024 and FY2025. Work will include various elements, including Sustainable Development Initiatives, Transit-Oriented Development, and Bicycle/Pedestrian Planning, Safety, and Engineering Initiatives.

#### Sustainable Development Initiatives

##### General Land Use and Transportation Coordination

##### *Transportation Planning Funds*

This subtask includes regional, subarea, corridor, and district-level planning, along with technical assistance focused on the interface between transportation and land use. Staff will continue work on the development and implementation of tools related to land-use planning principles such as sustainable zoning practices and others and will host training sessions and develop educational information. Staff will continue to pursue funding opportunities to expand or enhance activities. Anticipated products during FY2024 and FY2025 include:

- Technical assistance to local governments on implementing Sustainable Development programs and projects such as the development of unified corridor plans, land-use analysis, data collection, education and training regarding transportation and land-use planning best practices, form-based code review, school siting and safe routes to school, curb lane management, parking, housing and transportation analysis, 3D visualization services, financing strategies and tools for economic development, zoning and special district analysis, and planning to promote infill and mixed-use developments;
- Online information, training, and education on topics related to Green Infrastructure, transportation and sustainable stormwater projects and practices, and other such topics to assist in growth management and land-use planning;
- Planning support for the development of the Blue-Green-Grey Program;
- Technical assistance to local governments and Independent School Districts (ISDs) for school siting in relation to transportation infrastructure;
- Coordination with NCTCOG's Environment and Development-related programs;
- Practical tools and planning support for curb lane management throughout the region;
- Meetings and materials for the Coordinated Land Use and Transportation Planning Task Force;
- Analysis of the impacts of mixed-use developments on travel patterns and congestion compared to conventional single-use development; and
- Technical assistance to the City of Plano regarding context-sensitive thoroughfare design best practices.

**Work Performed and Status:** Four quarterly meetings of the Coordinated Land Use and Transportation Planning Task Force were held to share education among local governments related to best practices for development of walkable mixed-use communities. Staff provided oversight for the Blue-Green-Grey program and launched the fourth call for projects, recommending three projects for funding. Staff conducted reviews of coordinated regional housing and transportation best practices and programs. Technical assistance was provided in support of the Forest Theater redevelopment project in Dallas. Technical support was also provided for the ForwardDallas 2006 comprehensive plan update. Staff continued to assist local governments with reviews of transportation and land-use project submissions and

infrastructure needs and worked with local governments for Transportation Improvement Program updates as needed. Coordination meetings were held quarterly with the Environment and Development Department to identify areas of overlap and potential support.

Transportation Planning Funds were utilized to support work activities. Projects are ongoing, and work will continue in FY2025.

#### *Other Funding Sources*

The Regional Transportation Council (RTC) selected a series of infrastructure/construction, planning, and land-banking projects during three Sustainable Development Calls for Projects (SDCFP) in 2001, 2005-2006, and 2009-2010. Efforts in overseeing passthrough construction dollars are conducted in conjunction with local governments to better coordinate transportation investments and land use. This program of projects was originally funded by Surface Transportation Program–Metropolitan Mobility funds (now known as Surface Transportation Block Grant Program [STBG] funds), and Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds and was established in 2001 when the RTC selected the first Land-Use/Transportation Joint Venture projects. Additional RTC Local funds were programmed to fund these projects through the 2005-2006 SDCFP. Regional Toll Revenue funds, Surface Transportation Block Grant Program funds, and local funds were allocated to the program with the 2009-2010 Sustainable Development Call for Projects, and Congestion Mitigation and Air Quality Improvement Program funds, Surface Transportation Block Grant Program funds, and local funds were allocated to the program with the Sustainable Development Phase IV: Turnback, Context-Sensitive, and Transit-Oriented Development funding initiative in FY2018.

Exhibit VI-1 contains the listing of the Sustainable Development infrastructure and land-banking projects still underway. The funds are used to provide:

- Road construction, sidewalks, pedestrian amenities, bike trails, etc.

#### **EXHIBIT VI-1** **Sustainable Development Projects**

<b>Project Name</b>	<b>Type</b>	<b>Funding Source</b>
Dallas Collective	Infrastructure	RTR/STBG/TDCs
Dallas-Lake Highlands Transit-Oriented Development Town Center	Infrastructure	RTC Local/Local
Irving Heritage District	Land banking	RTC Local/Local
Crowley Main Street	Infrastructure	CMAQ/STBG/Local
Ennis UPRR Safety Zone	Infrastructure	CMAQ/STBG/Local
Irving SH 356/Irving Boulevard	Infrastructure	CMAQ/STBG/Local
Lewisville College Street	Infrastructure	CMAQ/STBG/Local/TDCs
DCTA Intermodal Transit Center	Infrastructure	CMAQ/STBG/TDCs

The 2001 and 2018 projects are coordinated directly between the implementing agencies and the Texas Department of Transportation with staff monitoring project progress. Utilizing Regional Transportation Council Local funds, NCTCOG staff will provide oversight for the implementation of the 2005-2006 infrastructure and land-banking projects. Utilizing Surface Transportation Block

Grant Program funds and Transportation Development Credits (TDCs), staff will oversee the implementation of the 2009-2010 infrastructure projects that may be assigned that are project/corridor specific. Regional Transportation Council Local funds will also be used to identify and support the development of future funding opportunities for Sustainable Development initiatives. Anticipated products during FY2024 and FY2025 include:

- Implementation and tracking of infrastructure and land-banking projects which include invoice, progress report, and schedule review; and project sponsor meetings;
- Project tracking and technical assistance to local governments developing Sustainable Development projects;
- Work scopes for plan procurements and consultant selection;
- In-house studies on land use/transportation and sustainability/livability topics of regional benefit;
- Coordination on growth and demographics;
- Training opportunities on regional land use/transportation and sustainability/livability topics of benefit to stakeholders;
- Collection of data as needed, and development and tracking of regional performance measures for reporting to stakeholders and elected officials; and
- Development and assistance in identifying funding programs and grants for regional sustainability/livability initiatives.

**Work Performed and Status:** Staff continued to work with local governments to implement projects in the Sustainable Development Funding Program. Five infrastructure projects (Lake Highlands Transit-Oriented Development [TOD] Multimodal Connectivity, Dallas Collective, Lewisville College Street, Ennis UPRR Safety Zone, and DCTA Intermodal Transit Center) and one land-banking project (Irving Heritage District) are currently underway. The Irving SH 356/Irving Boulevard project was completed. Staff continued development of metrics and data collection/analysis for an evaluation study of completed Sustainable Development Funding Program projects. Locally led initiatives and other Sustainable Development projects were tracked, including the North Richland Hills Smithfield Transit-Oriented Development and North Richland Hills Smithfield Road Land-banking initiatives.

Regional Transportation Council Local funds were used to support the Dallas-Lake Highlands TOD and Irving Heritage District project activities. Surface Transportation Block Grant Program funds (CSJs 0918-00-311 and 0918-00-410), Regional Transportation Council Local funds, and Transportation Development Credits were used to support staff activities. Surface Transportation Block Grant Program funds, Congestion Mitigation and Air Quality Improvement Program funds, and Regional Toll Revenue funds noted in Exhibit VI-1 above were paid directly to the implementing agencies by the Texas Department of Transportation. This project is ongoing, and work will continue in FY2025.

### Community Schools and Transportation

#### *Other Funding Sources*

During FY2024 and FY2025, staff will coordinate with various local cities, counties, independent school districts, and the Texas Department of Transportation to assist in Safe Routes to School project development. The team will provide technical assistance related to needed safety improvements and best practices related to school location siting. Surface Transportation Block

Grant Program funds and Transportation Development Credits will support work activities. Anticipated products include:

- Development of Safe Routes to School plans, training, and education information, as well as promotion of Safe Routes to School encouragement activities;
- Technical assistance and best practices related to school siting and transportation connections to schools, and assistance in reviewing roadway and active transportation projects impacting schools and analysis of potential school sites;
- Various maps and route analysis for specific safety or access projects;
- Training opportunities for technical staff and elected officials;
- Coordination meetings between independent school districts (ISDs) and other stakeholders to engage in regional issues related to school siting, safe routes to school, and policy and transportation issues;
- Practical tools for rapidly growing and greenfield cities and ISDs to plan proactively for school siting and safe bicycle/pedestrian access to schools;
- Survey and/or data collection of site conditions as needed;
- Development of a Safe Routes to School Plan for the City of Richardson and provision of resources for larger-scale planning by city staff; and
- Development of Teen Driver education materials and outreach to targeted high school campuses and Independent School Districts around the region.

**Work Performed and Status:** Technical assistance was provided to cities and Independent School Districts regarding planned or proposed school sites and Safe Routes to School projects and coordination efforts. Staff initiated the development of a Safe Routes to School Plan for the City of Richardson and completed existing conditions observations and data collection. An effort to coordinate crossing guard establishment across the region continued and a \$5 million federal Safe Streets for All grant to develop a regional crossing guard model was applied for and awarded. Safe Routes to School projects awarded funding as part of a Transportation Alternatives Call for Projects continued to be monitored for progress in advancement and coordination provided when needed. Staff completed planning and preparations to implement Bike-to-School Day and Walk-to-School Day outreach and encouragement efforts, providing free supportive materials to a total of 30 participating schools in the region. Methodology contained in the Safe Routes to School Regional Action Plan was revised and a final draft completed. Project planning for development of teen driver education materials and outreach to targeted high schools and Independent School Districts in the region was initiated.

Surface Transportation Block Grant Program funds (CSJs 0918-00-410 and 0918-00-311) and Transportation Development Credits were utilized to support work activities. This project is ongoing and work will continue in FY2025.



## Safe Routes to Schools in Lower-Income Communities

### *Transportation Planning Funds*

During FY2024, data will be collected, and areas of concern evaluated related to school safety in lower-income and underserved communities. Contributing factors will be examined and transportation policies reviewed. This information will be developed into a best practice that can be shared with local governments and Independent School Districts (ISDs) and expanded in the future for additional areas of concern. University assistance will be utilized. Anticipated products include:

- Summary of sites studied; and
- Best practice guide on the process and policies to enhance safety around schools in low-income communities.

**Work Performed and Status:** During FY2024, literature examining pedestrian and overall safety near schools was reviewed, and a list of best practices and programs was created. Crash data was gathered and analyzed near two urban and two suburban lower-income/underserved neighborhoods in the Metropolitan Planning Area. Preliminary best practices and a draft report were prepared.

Transportation Planning Funds were used to support work activities. Work is ongoing and will continue in FY2025.

## Regional Mixed-Use Development Study

### *Transportation Planning Funds*

During FY2024, NCTCOG staff will undertake a study investigating the traffic impacts of mixed-use development in the region and its characteristically higher density as compared to standard single use-focused development. The study will 1) explore definitions of mixed use, 2) develop a mixed-use development typology using examples from the region that represent a range of contexts where mixed-use development occurs, 3) use case studies from a range of contexts to investigate the traffic effects that may be associated with mixed-use development and/or other mitigating factors, and 4) explore tradeoffs associated with implementing mixed-use development. Anticipated products include:

- Development of project work scope; and
- Draft and final report and recommendations.

**Work Performed and Status:** An analysis of the impacts of mixed-use developments to travel patterns and congestion compared to conventional development was completed. A mixed-use typology and recommendations for local governments to achieve desired mixed-use outcomes were also completed. NCTCOG staff completed a draft final report and recommendations.

Transportation Planning Funds were utilized to support work activities. Future work in FY2025 on this project will be conducted under Subtask 5.03, Land-use/Transportation Initiatives, Sustainable Development Initiatives, General Land Use and Transportation Coordination.

## Transit-Oriented Development

### *Other Funding Sources*

The Transit-Oriented Development (TOD) Program was established to provide training, planning, data collection, and technical assistance to TOD projects. Under this element in FY2024 and FY2025, staff will coordinate with public-sector sponsors to evaluate specific needs for the successful implementation of TOD. Additional work will also be conducted to promote TOD in the region and to develop funding strategies and programs. Staff will analyze local data and identify and develop best practices for development around various transit modes. A regional TOD strategy will also be developed with local government participation. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support these efforts. Anticipated products include:

- Data collection intended to document existing conditions, develop performance measures for long-term transportation and land-use planning for areas surrounding rail stations, and other transit-supportive modes;
- Analysis, training, and planning assistance on TOD-related issues such as the impact of the transit stations and TOD on property values, equity, demographics, parking, job-housing balance, TOD typologies, development codes, performance measures, and analysis of options for density and design/form-based code zoning;
- Technical assistance to develop market assessments and station area plans to promote TOD in the region; and
- A regional TOD strategy.

**Work Performed and Status:** Staff updated a mapped inventory of transit-oriented development projects around regional rail stations as a performance indicator of TOD and to highlight best practices in transit supportive design. Additional data collected at the station-area level included designated affordable housing units and ridership data for the past three fiscal years to allow ongoing comparison of land use and other influences on ridership. Federal grant opportunities in support of strategic TOD corridor plans were pursued for regional rail corridors in partnership with local governments.

Surface Transportation Block Grant Program funds (CSJs 0918-00-311 and 0918-00-410) and Transportation Development Credits were utilized to support staff activities. This project is ongoing, and work will continue in FY2025.

## Silver Line Transit-Oriented Development Corridor Planning

### *Other Funding Sources*

Through a grant award in FY2022 under the Federal Transit Administration's Pilot Program for Transit-Oriented Development (TOD) Planning, the Dallas Area Rapid Transit (DART) Silver Line TOD Plan will coordinate with the Cities of Carrollton, Dallas, Grapevine, Plano, and Richardson; Town of Addison; Dallas Fort Worth International Airport; University of Texas at Dallas; DART; and private-sector partners along the corridor to advance equitable and connected TOD opportunities at nine regional rail stations. The plan will analyze pedestrian and bicycle access to stations, collect parking data, and evaluate opportunities for land-use policy to support increased access to workforce housing and jobs. Stakeholders will be engaged throughout the process. Varying tasks will be performed at different stations depending on community need. Consultant

assistance may be utilized. Federal Transit Administration funds and Regional Transportation Council Local funds will be used to support this effort. Anticipated products include:

- Sidewalk and bike routes to rail stations mapping, inventory, analysis, and evaluation of needs with recommended improvements;
- Parking study of existing sites with recommendations on policy and practices appropriate to station area needs;
- Land use development analysis of jobs and housing access across the transit corridor and recommendations on policies advancing increased opportunity; and
- Stakeholder engagement including presentations, meetings, digital content, and creation of documents with planning recommendations.

**Work Performed and Status:** Existing plans, available sidewalk data sets, and academic literature for developing an inventory of street trees and pedestrian lighting to include in the analysis related to identifying sidewalks and other pedestrian-related infrastructure needs along roadways leading to future Silver Line rail stations were reviewed. A final study report was completed and posted online with recommended areas for future sidewalk construction.

Consultant assistance was used to review and provide recommendations for various alignments of on-street bikeways and trail connections to Silver Line rail stations and the associated Cotton Belt Trail in Addison, Carrollton, Dallas, and Plano. Various meetings were conducted with local representatives to identify preferred bikeway alignments, 15 percent concept plans, and opinions of probable construction costs.

For the TOD parking study task of the Silver Line TOD Plan, consultant assistance was used to conduct 72 hours of parking counts at over 34 private properties and 5 districts of public on- and off-street parking to help inform TOD parking policy. Consultant assistance was also used to survey the studied properties for land use context information and analyze existing parking practices for possible improvement recommendations.

To inform land-use development that supports increased corridor transit ridership, staff evaluated existing land-use conditions on jobs, housing, and other variables informing TOD needs and possible challenges. Ongoing work will create different land-use scenarios that will be used in models to predict ridership impacts.

Federal Transit Administration funds and Regional Transportation Council Local funds were used for this planning work. This project is ongoing, and work will continue in FY2025.

## Bicycle and Pedestrian Planning

### *Other Funding Sources*

The focus of this element during FY2024 and FY2025 is to assist in developing, educating on, and promoting bicycle and pedestrian mobility and safety throughout the region. Utilizing Surface Transportation Block Grant Program funds, local funds, and Transportation Development Credits, staff will plan facilities for active transportation modes; support and provide technical assistance to local governments and the Bicycle and Pedestrian Advisory Committee (BPAC); and advance general data collection, mapping, and a regional bicycle and pedestrian count program. Consultant assistance may be utilized. Staff will also develop and provide public education and information related to safety, accessibility, design, and economic impacts of bicycle

and pedestrian facilities. Staff will also manage the updated Regional Safety Campaign: Look Out Texans. Anticipated products include:

- Update of the Active Transportation Planning element for Mobility 2050, including the Regional Veloweb, and performance measures and targets;
- Implementation of a bicycle and pedestrian monitoring and data collection program in the region and coordination with local governments on initiatives;
- Bicycle and pedestrian facility plans associated with transit-oriented development areas, bicycle and pedestrian transportation districts, and corridor-area plans;
- Technical assistance to the City of Richardson with review and understanding of the Regional Sidewalk Layer for the city;
- Design guidelines and best practices for wayfinding, on-street and off-street bicycle facilities, and shared- use paths, including policies related to context-sensitive solutions for multimodal accommodations within street rights-of-way;
- Healthy initiatives and air quality coordination data;
- Regional pedestrian and bicycle plans;
- Active transportation funding programs;
- Bicycle and Pedestrian Advisory Committee meetings;
- Bicycle and pedestrian public education, research, and information programs;
- Purchase of automated bicycle and pedestrian count equipment, parts, and services;
- Federal and State active transportation programs which may include transportation alternatives programs such as Transportation Enhancement, Safe Routes to Schools, and Urban Thoroughfares;
- Technical assistance to large, regionally significant projects like the Cotton Belt Trail;
- Grant proposals to secure additional program funds or to support regional applications;
- Technical assistance to cities, towns, and counties, including policy guidance, planning studies, data, mapping, and Geographic Information System support; and
- Technical assistance to the City of Weatherford in the development of the city's Active Transportation Plan.

**Work Performed and Status:** NCTCOG staff continued ongoing coordination with local governments to integrate updates to the regional trails and bikeway network database and related maps that will be integrated as part of Mobility 2050. In addition, draft narrative related to active transportation planning and programs was prepared for Mobility 2050.

Bicycle and pedestrian traffic count data was collected and provided to the Texas Department of Transportation's (TxDOT's) Texas Bicycle and Pedestrian Count Exchange. Staff continued coordination to provide user count forecast data related to the benefits of Congestion Mitigation and Air Quality Improvement Program-funded projects. Coordination with local governments occurred for maintenance and service/equipment upgrades to several existing automated bicycle and pedestrian count equipment locations.

The team initiated preparation and development of program rules for a Transportation Alternatives Program Call for Projects to be completed in FY2025.

Four quarterly meetings of the regional Bicycle and Pedestrian Advisory Committee were conducted. Information was shared relating to a wide variety of topics such as final rulemaking related to public right-of-way accessibility guidelines, roadway safety audits, TxDOT's Statewide Active Transportation Plan, using detection software for data collection related to curb ramps and compliance with the American with Disabilities Act, lessons learned from reducing posted roadway speed limits, addressing bicyclist safety through the development of crash modification

factors for bikeways, options for using composite fiber material on trail bridge construction, coordination of dedicated bicycle signals at roadway intersections, Complete Streets policies, and an overview of the Bicycle Friendly Community application process.

Staff provided technical assistance and data, attended community stakeholder meetings, and provided support for local governments developing pedestrian and bicycle master plans. Presentations were provided about the methodology and recommendations from the Irving Bike Plan developed by NCTCOG staff related to opportunities to retrofit existing roadways with dedicated on-street bicycle facilities suitable to all ages and abilities of bicyclists.

Outreach and educational materials were provided to local governments and at community events throughout the year, and staff coordinated with regional partners to share safety tips through social media posts and advertisements.

Staff continued coordination with Dallas Area Rapid Transit and local governments to finalize the engineering design and secure funding to construct Phase 1 and Phase 2 sections of the Cotton Belt Trail that will be implemented by DART with the Silver Line Commuter Rail project. Staff prepared a federal Active Transportation Infrastructure Investment Program grant application on behalf of DART to support the construction of portions of the Cotton Belt Trail in Addison, Coppell, and Dallas. A similar application on behalf of DART was prepared for the USDOT Reconnecting Communities Pilot Program which included an additional section of the Cotton Belt Trail in Carrollton.

Surface Transportation Block Grant Program funds (CSJs 0918-00-311 and 0918-00-410) and Transportation Development Credits were utilized to support work activities. North Central Texas Council of Governments local funds were used to cover small cost overruns. This project is ongoing and work will continue in FY2025.

Staff will also oversee the implementation of the Regional Bicycle/Pedestrian Sustainable Development Initiatives projects which utilize pass-through Congestion Mitigation and Air Quality Improvement Program funds and Transportation Development Credits available to local governments for the implementation of various bicycle and pedestrian projects. These projects may include, but are not limited to, spot improvements, safety countermeasures, innovative facilities, street reconstruction and rehabilitation as part of bicycle and pedestrian accommodation projects, multiuse trails, signage, pavement markings, traffic signals, and other supportive infrastructure. Staff oversight activities will be supported by Surface Transportation Block Grant Program funds and Transportation Development Credits. Anticipated products include:

- Identification of funding needs and project scopes; and
- General project coordination and project development.

**Work Performed and Status:** No active projects were assigned during FY2024.

## Bicycle and Pedestrian Studies and Engineering

### *Other Funding Sources*

City of Irving Bicycle Plan: In FY2024, staff will continue work on the Irving Bicycle Plan and will oversee consultant assistance for planning activities related to implementation of select bikeway facilities to four Dallas Area Rapid Transit Orange Line stations identified in the Plan. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support work activities. Anticipated products include:

- Targeted implementation strategies; and
- Series of schematics and cost estimates for prioritized projects.

**Work Performed and Status:** NCTCOG staff coordinated with the City of Irving to complete the citywide on-street bike plan, which included numerous meetings with city staff and stakeholders. A final plan was completed and adopted by the Irving City Council which includes recommended bikeway network and action steps for implementation. Consultant assistance was used to review and provide recommendations for various alignments for on-street bikeways to connect with four DART Orange Line light rail stations, including 15 percent design concept plans and opinions of probable construction costs.

Surface Transportation Block Grant Program funds (CSJ 0918-47-294) and Transportation Development Credits were used to support work activities. This project was completed in FY2024.

## Regional Pedestrian and Bicycle Safety Campaign

### *Other Funding Sources*

During FY2024 and FY2025, staff will continue to manage and promote the Look Out Texans safety and education campaign. The campaign is intended to inform, encourage, and educate people of various ages, races, and backgrounds about the benefits of multimodal transportation and promote a culture of safety around active transportation in the region. Surface Transportation Block Grant Program funds and local funds will be used to support campaign activities, and Surface Transportation Block Grant Program funds and Transportation Development Credits will be used for staff oversight activities. Deliverables will include:

- Various education and outreach products, which may include billboards, radio ads, print material, social media, bus wraps, etc.; and
- Updates to the Look Out Texans website.

**Work Performed and Status:** The Look Out Texans Bike-Walk-Drive Safely regional safety campaign continued throughout the year via the campaign website [www.lookouttexans.org](http://www.lookouttexans.org). Education and outreach materials were provided for community events, targeted social media ads were distributed, and staff coordinated with regional partners to share safety tips through monthly social media posts and newsletter articles.

Surface Transportation Block Grant Program funds (CSJs 0918-00-311 and 0918-00-410) and Transportation Development Credits supported work activities. This project is ongoing, and work will continue in FY2025.



## Regional Pedestrian Safety and Bicycle Safety Plans

### *Other Funding Sources*

Efforts will continue in FY2024 and FY2025 on the implementation of the regional pedestrian safety action plan and the development of a regional bicycle safety plan to improve safety for the region's pedestrian and bicycle transportation network. Efforts may include preparing grant applications to support these implementation and plan development efforts. These regional plan development and implementation efforts will also serve as a template for the preparation and implementation of local agency pedestrian and bicycle safety plans. This initiative will be funded with Surface Transportation Block Grant Program funds and Transportation Development Credits. Anticipated products include:

- Roadway safety audits of the identified top crash corridors;
- Additional analysis of land-use impacts and various geographies to the crash data;
- Monitoring of safety strategies and countermeasures included in Safety Action Plans, Vision Zero Safety Plans, or similar documents developed by local agencies in the region; and
- Final Plans.

**Work Performed and Status:** Data collection and development of a scope of work related to the preparation of a regional bicycle safety action plan occurred. Staff identified Prioritized Pedestrian Safety corridors from the Pedestrian Safety Action Plan to be studied with Roadway Safety Audits which will be initiated in FY2025.

Coordination occurred with the Federal Highway Administration to facilitate a roadway safety audit in downtown Dallas for an area with Prioritized Pedestrian Safety corridors identified by the regional Pedestrian Safety Action Plan.

Surface Transportation Block Grant Program funds (CSJ 0918-00-410) and Transportation Development Credits were utilized to support work activities. This project is ongoing, and work will continue in FY2025.

## South Dallas Improved Bicycle/Pedestrian Routes to Rail and Transit Technology Upgrades

### *Other Funding Sources*

In FY2022, NCTCOG was awarded grant funding from the United States Department of Transportation (USDOT) under the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) discretionary grant program to implement mobility infrastructure near stations on the Dallas Area Rapid Transit (DART) Blue Line in the East Oak Cliff neighborhood of South Dallas. The project will improve connectivity to transit through building new sidewalks, implementing bus stop and rail station safety enhancements, and extending a multi-use trail. NCTCOG staff will oversee project management of the RAISE South Dallas Improved Bicycle/Pedestrian Routes to Rail and Transit Technology Upgrades project once initiated. Contractor and subrecipient assistance will be utilized. Federal Highway Administration funds, Congestion Mitigation and Air Quality Improvement Program funds, Regional Toll Revenue funds, and local funds will support these activities. Anticipated products include:

- Coordination with DART and the City of Dallas to implement project improvements;
- Oversight on procurement of services as needed;

- Reporting on grant progress and deliverables;
- Budget monitoring and oversight, including coordination with the Transportation Improvement Program; and
- Execution of agreement and documentation of compliance to grant requirements through monitoring and onsite reviews.

**Work Performed and Status:** Work on this project is anticipated to begin in FY2025.

### Regional Parking Management Tools and Strategies Program

#### *Other Funding Sources*

Parking management at the regional level is meant to improve the efficient use of parking spaces and coordinate the land use elements of parking with its transportation impact. During FY2024 and FY2025, this program will develop data-driven tools and strategies to support public-sector management and programming of parking at various multimodal locations. Staff will lead planning activities and regional coordination with partner entities who set parking policy. Surface Transportation Block Grant Program funds and Transportation Development Credits will support work activities. Data collection and other consultant services may be required. Anticipated products include:

- Parking Management best practice guidance for issues such as technology, district management, and shared parking;
- Plans for strategic areas, pilot policies, and program implementation;
- Analysis of parking use and data collection within areas of interest;
- Coordination of integrated parking management studies with land-use planning; and
- Identification of strategies for transitioning parking with technology-driven transportation systems.

**Work Performed and Status:** A district parking management study was completed for the Deep Ellum Neighborhood of Dallas, including four in-the-field counts to document district-level parking demand, a survey on public parking perceptions and behavior, and review of parking management best practices. A final report was published online and shared with the City of Dallas and district stakeholders.

A regional parking demand database, including parking counts at over 100 private properties, was summarized in a draft report and online interactive database to inform parking supply ratios in local policy. The parking database project will also provide context data for parking management best practices. Final publication, sharing, and possible updates of the parking database will continue into FY2025.

Surface Transportation Block Grant Program funds (CSJ 0918-00-385) and Transportation Development Credits were utilized to support staff activities. This project is ongoing, and work will continue in FY2025.

## Dallas Opportunity Zone 1: North Oak Cliff Planning and Conceptual Engineering Study

### *Other Funding Sources*

Work will continue in FY2024 and FY2025 on this project, which contains three components within this Opportunity Zone. The first component involves the planning and concept engineering of the Jefferson Viaduct, the Houston Viaduct, the interface thoroughfare street entitled Greenbriar Lane, and the extension onto Jefferson Boulevard. The engineering firm has been retained. This future system of thoroughfare streets is impacted by the age of the infrastructure, changes to the Dallas levee flood control system, economic development opportunities, and context-sensitive design. The second component involves Eads Avenue on the eastern side of IH 35E. The third component is a program that involves traffic calming and access management. All three of these emphasis areas involve planning and concept engineering. It is anticipated that a majority of this work will be conducted through a procurement process engaging the engineering community. The funding source is Surface Transportation Block Grant Program funds, matched with Transportation Development Credits. This item will provide planning assistance to the City of Dallas and is part of a larger system of transportation projects in and near the future high-speed rail station. Anticipated products include:

- Identification of project needs and goals;
- Preliminary work scope for the Viaducts/Greenbriar Lane/Jefferson Boulevard;
- Context-sensitive designs for Eads Avenue; and
- Identification of principles necessary for traffic calming and access management.

**Work Performed and Status:** Utilizing consultant assistance, work activities included technical analysis performed in coordination with the City of Dallas, Texas Department of Transportation (TxDOT), and Oak Cliff and downtown Dallas stakeholders. Analyses included:

- A multimodal prioritization analysis based on local/regional planning document recommendations to determine the efficacy, hierarchy, and connectivity of “Complete Street” elements on all study area roadways with functional classifications at or exceeding urban collectors, including Beckley Avenue, Colorado Boulevard, Eads Avenue, Ewing Avenue, Greenbriar Lane, Houston Street (and viaduct), Jefferson Boulevard (and viaduct), Marsalis Avenue, and Zang Boulevard.
- Initial evaluations of recent viaduct condition assessments and maintenance treatments, which were also verified through TxDOT/City of Dallas review.
- Examination of preliminary considerations and outcomes from the ongoing DART Service Area Streetcar Feasibility Study to identify potential double-tracking constraints along the current Houston Street viaduct/Zang Boulevard alignment.
- Categorization of multimodal capacity/configuration alternatives for the viaducts, as well as multiple street grid alignment/connectivity options through the former Oak Farms Dairy site, using maps and typical section diagrams, and simulated for future traffic analysis using the NCTCOG travel demand model.

Surface Transportation Block Grant Program funds (CSJ 0918-47-307) and Transportation Development Credits were used to support work activities. The project is ongoing, and work will continue in FY2025.

## Dallas Opportunity Zone: South Boulevard – Park Row Historic District Planning Study

### *Other Funding Sources*

In FY2024, NCTCOG anticipates initiating a comprehensive plan to identify transportation and rehabilitation improvements in the South Boulevard – Park Row Historic District of the City of Dallas. This area is bound by Park Row Avenue on the north, Oakland Avenue (aka Malcolm X Boulevard) on the east, South Boulevard on the south, and South Central Expressway on the west. This initiative is intended to help promote revitalization in Environmental Justice communities. This planning effort will inventory the quality of the pedestrian, bicycle, street surface, and traffic signal conditions. An inventory of the quality of residential structures will also be assessed. The planning effort will be conducted by NCTCOG staff as an initial assessment on how best to preserve the quality of neighborhood assets and make recommendations to the modernization of the transportation elements. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support work activities. Anticipated products include:

- Inventory of transportation assets;
- Inventory of residential/housing assets; and
- Recommendations to advance additional transportation improvements that maximize the architecture, mobility, accessibility, and quality-of-life attributes of the Park Row historic district.

**Work Performed and Status:** NCTCOG staff collected existing conditions data, conducted a site visit, and developed a work plan.

Surface Transportation Block Grant Program funds (CSJ 0918-00-381) and Transportation Development Credits supported work activities. Work will continue in FY2025.

## Grand Avenue from Garland/Gaston Avenue to IH 30

### *Other Funding Sources*

During FY2024 and FY2025, this effort shall identify roadway safety improvements, roadway alignment alternatives, and bicycle/pedestrian connections along Grand Avenue (SH 78) in Dallas from the 3G intersection to IH 30. Public involvement and computer simulations of anticipated demand will be developed. No engineering services will be contracted; the Texas Department of Transportation, as a team member, will provide technical assistance. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support NCTCOG work activities. Anticipated products include:

- Needs assessment and problem identification;
- Report on thoroughfare, intersection, and pedestrian/bicycle options;
- Demographic review and traffic simulation; and
- System improvements and final report.

**Work Performed and Status:** Project activities included coordination with stakeholders and the Texas Department of Transportation, completion of a needs assessment, analysis of traffic and safety data, and review of local plans. Staff conducted site visits and field observations of roadway traffic operations, including traffic flow around schools. Additionally, safety concerns through the

corridor were assessed through evaluation of existing conditions and infrastructure gaps. Staff prepared initial concepts for roadway reconfiguration and identified opportunities for new or improved active transportation accommodations. These recommendations were presented to the public through public meetings and other community input opportunities.

Surface Transportation Block Grant Program funds (CSJ 0918-47-429) and Transportation Development Credits were used to support work activities. This project is ongoing and work will continue in FY2025.

### National Park Service Partnership (Phase 1)

#### *Other Funding Sources*

A multiyear effort will continue into FY2024 by NCTCOG's Environment and Development Department. Staff will create and convene a regional stakeholder committee to coordinate various stakeholders seeking to facilitate tourism and recreation along the Trinity River National Water Trail. Regional Transportation Council Local funds will support work activities. Anticipated products include:

- Support to communities and the Trinity Coalition in the selection of new boat launch sites and strategizing on associated funding sources;
- Compliance with design requirements for new and existing boat launches;
- Publication of the national designation, as well as recreation and tourism opportunities with local media outlets; and
- Continuation of collaboration on regional connections between the river trail and the Fort Worth-to-Dallas Regional Veloweb Trail.

**Work Performed and Status:** NCTCOG Environment and Development staff members participated in stakeholder committee meetings and provided support for planning related to new kayak boat launch locations along the Trinity River and coordinated connections with the nearby DFW Discovery Trail. A press release was prepared and published for the national designation, as well as for recreation and tourism opportunities, with local media outlets.

Regional Transportation Council Local funds were used to support work activities. This work was completed and will not continue in FY2025.

### Regional Economic Development Initiatives

#### *Transportation Planning Funds*

This element continues throughout FY2024 and FY2025 and will provide planning assistance and transportation demographic technical information and data to support economic development initiatives throughout the metropolitan area. Benefactors of this support may include the office of the Governor; area chambers of commerce; economic development coalitions, authorities, and groups; and public-private sector partnerships when working to attract new business and large industries to the region. Data from this planning process is available to the local governments to support Traffic Impact Analyses and/or Traffic Impact Studies. Transportation Planning Funds will be used to support these initiatives, as well as non-federal sources of funding as they become available. Anticipated products include:

- Maps;
- Travel times;
- Traffic counts and volumes; and
- Socio-economic information.

**Work Performed and Status:** No requests were received in FY2024.

#### State Highway 10/Hurst Boulevard Economic Development Plan

##### *Other Funding Sources*

During FY2025 this project will develop an economic development plan for the State Highway 10 corridor in the city of Hurst to determine the best zoning and land use, reduce environmental impacts, complement transit-oriented development at the Trinity Lakes Station, and review associated trail connections. Data collection and consultant services are anticipated to complete this study. Regional Transportation Council Local funds will be used to support planning work. Anticipated products include:

- A summary of economic development indicators in the corridor; and
- Recommended coordinated land-use and transportation implementation and policy actions in the corridor.

**Work Performed and Status:** Initial existing conditions were discussed and mapped with City of Hurst staff. A Request for Proposals was launched after coordinating on a scope of work with the City and TxDOT. Proposals were received and reviewed. Final steps of procurement and start of project consultant work will continue into FY2025.

Regional Transportation Council Local funds were used to support work activities. Work will continue in FY2025.

#### **5.04 Transportation Asset Management**

As defined in federal law, transportation asset management is a strategic and systematic process of operating, maintaining, upgrading, and expanding physical assets effectively throughout their lifecycle. It focuses on business and engineering practices for resource allocation and utilization, with the goal of better decision making based upon quality information and well-defined objectives linking user expectations for system condition, performance, and availability with system management and investment strategies. This subtask will involve work efforts to integrate transportation asset management principles within the metropolitan transportation planning process, enabling a structured sequence of maintenance, preservation, rehabilitation, and replacement actions designed for North Central Texas transportation assets to achieve and sustain a desired lifecycle state of good repair (SGR) at a minimum practicable cost.



## Asset Condition-Based Roadway Planning

### *Transportation Planning Funds*

Improved asset management requires acknowledgment of and engagement with the multiple environmental and economic risks likely to affect infrastructure vulnerability and longevity. A durable system not only reduces the probability of component failure, but also reduces the potential extent and severity of overall destruction, service interruption, and recovery time as the result of major disruptive events such as severe weather (e.g., flooding, drought, extreme heat, etc.). To that end, this element will incorporate data evaluating regional pavement/bridge conditions and performance targets; metrics/tools developed from recent University Partnership Program studies; outcomes from the Integrated Planning Study for Regional Transportation, Urban Development, and Stormwater Management (as described within Subtask 4.02); and other associated regional and statewide initiatives to inform both project- and system-level asset planning studies. This work will form the basis for conducting systemwide multilevel criticality and vulnerability assessments, identifying customized durability/adaptation enhancement tactics for various transportation facilities, and utilizing decision making and/or economic justification tools to aid in the development and prioritization of multimodal resiliency measures and strategic projects, as appropriate. Work will be ongoing throughout FY2024 and FY2025, with the following anticipated products:

- Technical memoranda and visual aids documenting/displaying vulnerable and critical transportation infrastructure itemized by defined asset stress types, condition ratings, sustainability/equity considerations, and other categorizations;
- Travel demand modeling forecasts for study corridor alternatives and asset alignment/functionality analyses;
- Quantification of potential asset management and resiliency impacts/benefits at project, corridor, and system levels of reference;
- Feedback to stakeholders and sponsoring agencies on resiliency considerations, design concepts, silo-busting collaborations, and potential funding/financing mechanism eligibility prior to implementing agency approval and delivery;
- Project/corridor recommendations consistent with the Metropolitan Transportation Plan (MTP), Transportation Improvement Program (TIP), and Regional Transportation Council (RTC) policies, along with desired alignment and tracking linkages where appropriate to statewide planning/programming documents; and,
- Documentation guiding continued incorporation of asset management principles, risk-based lifecycle condition needs, and critical/vulnerable area infrastructure project recommendations as part of preparation, analysis, and decision-making efforts for updates to the MTP, TIP, Congestion Management Process (CMP), and other local, regional, and statewide complementary plans/programs.

**Work Performed and Status:** The continued retrieval and integration of updated bridge/pavement asset data to fulfill Bipartisan Infrastructure Law (BIL) target tracking requirements, as well as project-based progress reporting and resilience vulnerability assessment compliance requirements for the 2025-2028 Transportation Improvement Program (TIP), was accomplished during FY2024. Corridor asset information was collected and utilized in the evaluation of projects as possible candidates for State/federal discretionary grant solicitations, particularly for those where state of good repair and resiliency/sustainability criteria were strong components in the rating of applications. Staff remains actively engaged in webinars, peer exchanges, and other interactions/correspondence for opportunities to learn, analyze, and apply available asset-management and resilience-based databases, evaluation tools, return-on-

investment (ROI)/ benefit-cost ratio (BCR) methodologies, communication/visualization platforms, and public/agency involvement strategies designed to shift project programming activities toward improved system lifecycle optimization.

Work continues regarding data collection, methodologies, and the development/deployment of tools permitting regular, comprehensive, and systemwide multimodal all-hazards criticality and vulnerability assessments of the transportation network. NCTCOG staff participated in Metropolitan Planning Organization (MPO) workshops and direct interviews conducted by TxDOT via ongoing development of its Statewide Resiliency Plan. Staff evaluated information/materials concerning the study process/timeline for understanding potential connections with federal pavement/bridge condition targets, the Unified Transportation Plan (UTP) analysis/scoring process related to asset management, and various risk management/investment strategies highlighted in the State's Transportation Asset Management Plan (TAMP). To help inform project- and system-level asset planning studies, initial transportation optimization study outcomes from the Integrated Planning for Regional Transportation, Urban Development, and Stormwater Management Study (UPWP Subtask 4.02) were incorporated into preliminary worksheets/tables for the upcoming mobility plan, Mobility 2050, illustrating general estimations/projections of asset conditions.

Transportation Planning Funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

#### *Other Funding Sources*

The Infrastructure Investment and Jobs Act (IIJA), Inflation Reduction Act (IRA), and other recent federal and State legislation have created new formula and discretionary grant funding programs directed both exclusively and in part toward improvements in transportation asset management and resiliency. In combination with ongoing Federal Highway Administration (FHWA) initiatives toward context-sensitive solutions, operational efficiency, and performance-based practical design, this new investment represents a substantial expansion and evolution in the umbrella of sustainability, the cornerstone from which the Asset Optimization designation is defined/applied in the North Central Texas Council of Governments' (NCTCOG) MTP and other planning documents. As a mechanism to ensure more Asset Optimization projects addressing corridor deficiencies or performance gaps can benefit from lower lifecycle costs, faster implementation, and improved reliability compared to traditional high-cost capacity expansion projects, it is critical for those projects to be advanced from planning to environmental approval and delivery as quickly and seamlessly as possible. Partner coordination, technical assistance, and administrative tasks fulfilling this role will be facilitated by NCTCOG in this element, utilizing Surface Transportation Block Grant Program funds and Transportation Development Credits. Work will be ongoing throughout FY2024 and FY2025, with the following anticipated products:

- Performance data, technical memoranda, and best practices related to local infrastructure treatment options fulfilling multi-disciplinary and consensus-based asset management, resiliency, context-sensitive solution, and performance-based practical design/operational objectives;
- Implementation and tracking of designated Asset Optimization capital and operational improvements, including progress reports, environmental review milestones and deliverables, design/engineering consultation, and project sponsor/stakeholder meetings;
- Education and training opportunities on sustainability, resiliency, and asset management topics of regional/statewide benefit, as well as networking with relevant professional associations; and,

- Materials associated with the preparation, submittal, approval, and/or administration of federal or State formula/discretionary grant applications performed by NCTCOG and/or in partnership with transportation providers, local governments, and other eligible entities.

**Work Performed and Status:** Continued staff participation in State/national resource agency and/or professional committees has perpetuated integration of asset condition factors and management principles within considerations of project design, capital and maintenance programming investments, metropolitan transportation planning, and candidacy for various federal discretionary grant solicitations. Examples include the Federal Highway Administration's (FHWA) Transportation Asset Management Expert Task Group (TAMETG), Transportation Research Board's (TRB) Asset/Performance Management Committees (AJE20/AJE30), American Association of State Highway Transportation Officials' (AASHTO) Performance-Based and Risk/Resiliency Management Committees, Association of Metropolitan Planning Organization's (AMPO) Technical Committee, and the Texas Association of MPOs Statewide Resiliency Technical Work Group. Ongoing participation in events/meetings and coordination among team members/partners has elicited comprehensive access to data, tools, best practices, and lessons learned with respect to asset condition appraisals, lifecycle cost estimation methods, cross-asset resource allocations, planning strategies, and the preparation/deployment of effective organizational, communication, and policy-building frameworks. Based on the event types, work efforts included preparing/conducting meetings, developing and reviewing technical reports, generating presentation slides, crafting and distributing surveys, completing/performing interviews, and conducting various other activities and/or documentation.

Analysis of Bipartisan Infrastructure Law (BIL)/Inflation Reduction Act (IRA) implications, linkages, and progress reporting for asset management, condition-based planning, and resiliency metrics is also ongoing in relation to research on the lifecycle costs and long-term durability of "green" infrastructure, either in the form/use of nature-based materials or no-/low-embodied carbon processes for infrastructure construction and maintenance.

Surface Transportation Block Grant Program funds (CSJ 0918-00-409) and Transportation Development Credits were used to support work activities. This project is ongoing, and work will continue in FY2025.

#### National Highway System Infrastructure Performance Targets, Transportation Asset Management Plan Coordination, and Progress Reporting

##### *Other Funding Sources*

Federal regulations require State Departments of Transportation (DOTs) and Metropolitan Planning Organizations (MPOs) to coordinate on the establishment and progress reporting of performance targets for pavement and bridge conditions on National Highway System (NHS) facilities. The NHS includes all Interstate Highways (IH) and other roadways designated by the Federal Highway Administration as important to the nation's economy, defense, and mobility. In the Dallas-Fort Worth region, the North Central Texas Council of Governments has discretion to support Texas Department of Transportation (TxDOT) statewide NHS pavement and bridge targets (i.e., agree to plan and program projects contributing toward the accomplishment of TxDOT's established targets) or to establish its own quantifiable NHS pavement and bridge targets specific to the Metropolitan Planning Area. As part of NCTCOG's contribution toward achieving established targets, data analysis, project review, and other technical assistance will

be applied toward expediting condition improvements, particularly for bridges and NHS “off-system” pavements (owned/operated by entities other than TxDOT).

In addition to complying with NHS performance measures, TxDOT is required to develop and implement a Transportation Asset Management Plan (TAMP) to preserve or improve NHS asset conditions and system performance as part of the National Highway Performance Program (NHPP). TxDOT’s TAMP not only focuses on NHS pavement and bridge conditions, but also addresses SGR for the entire State Highway System. The TAMP scope includes asset management objectives and performance measures, lifecycle planning, risk management, financial planning, and performance gap analyses. Additionally, as amended by the Infrastructure Investment and Jobs Act (IIJA), TAMPs must consider the effects of extreme weather events and resilience needs within their evaluations of lifecycle costs and risk management. To assist with TAMP implementation, this element highlights the supporting role of NCTCOG in aiding TxDOT with data collection, condition analysis, asset management integration initiatives, and resilience-based planning and project programming efforts, as well as to disseminate TAMP outcomes/recommendations to local jurisdictions with NHS roadways.

Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support work activities. Work will be ongoing throughout FY2024 and FY2025, with the following anticipated products:

- Collection and analysis of NHS pavement and bridge data in coordination with TxDOT and local jurisdictions with NHS roadways;
- Establishment and reporting of NHS pavement and bridge performance targets in coordination with TxDOT, and in accordance with FHWA requirements;
- Documentation and visual aids for distribution and presentation to guide incorporation of NHS performance measures and TAMP findings within updates to the Metropolitan Transportation Plan, Transportation Improvement Program, Congestion Management Process, and other foundational planning documents;
- Creation and maintenance of a web page devoted to North Central Texas infrastructure conditions and TAMP compliance, including status updates, meeting materials, resource information, asset condition/attribute fact sheets, and associated planning/project development efforts;
- Development and management of a dedicated data and project management system, or accessibility/utilization of an existing similar system created/managed by others, to facilitate reviews of pavement scores and engineering applications directed toward improving NHS “off-system” roadways in poor condition; and,
- Technical and administrative assistance supporting federal and State formula/discretionary grant-funded planning studies and implementation projects focused on asset management and resiliency-based initiatives and partnership linkages.

**Work Performed and Status:** Though the evaluation/establishment of initial two-year (2024) and four-year (2026) National Highway System (NHS) pavement/bridge condition target setting was accomplished in July 2023 for the Federal Highway Administration’s (FHWA) Second PM2 Performance Period (2022-2026), new asset data was released in June 2024 to help determine if TxDOT and Metropolitan Planning Organizations (MPOs) would adjust targets upon completion/submittal by October 2024 of the mid-period progress report. Nevertheless, in continuing support for TxDOT’s current statewide condition targets, the newly available asset data was utilized to perform the following work efforts:

- Refinement of the pavement condition management spreadsheet, citing/consolidating regional off-system NHS pavement condition data by asset owner and rates of condition change between 2017 and 2023 to enable continuous tracking/coordination for future planning/programming purposes. Initial maps were made to highlight current pavement conditions and changes over time.
- Refinement of a refined bridge condition management spreadsheet, showing which regional bridges had been added, retained, or removed from the poor condition list. Status reports on the funding and delivery of repair, rehabilitation, and/or replacement efforts were requested by the TxDOT district/area office and local government staff and documented in the spreadsheet. Initial maps were made to highlight current bridge conditions and changes over time. New 2024 National Bridge Inventory (NBI) data was downloaded for comparison purposes and analyzed for possible project bundling opportunities to be proposed for FY2025 Bridge Investment Program (BIP) grant funding.
- Conduct of a more comprehensive and balanced asset management analysis for project identified in the 2025 Unified Transportation Program (UTP)/10-Year Plan due to inclusion of past/present (2017-2023) condition information for non-NHS on-system facilities within the asset data, as well as attributes enabling greater comparison between Highway Performance Monitoring System (HPMS) and Pavement Condition Record (PCR) ratings.

The following projects were submitted for Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Program funding to further address asset state-of-good-repair issues through federal grants:

- Dallas County Inland Port (DCIP) Multimodal Connectivity Project (authored by NCTCOG, submitted/implemented by Dallas County)
- US 377/SH 144 Reconstruction Project – Granbury (authored/submitted by NCTCOG, implemented by TxDOT)

Surface Transportation Block Grant Program funds (CSJs 0918-00-370 and 0918-00-409) and Transportation Development Credits were used to support work activities. This project is ongoing, and work will continue in FY2025.

## 5.05 Transportation System Security and Emergency Preparedness

### *Transportation Planning Funds*

This program is ongoing throughout FY2024 and FY2025, supporting ongoing local, State, and federal initiatives to address transportation system security and emergency preparedness planning. NCTCOG continues a dialogue among local governments and transportation providers in North Central Texas regarding the regional coordination of response plans, response capabilities, and emergency medical services in the event of a major incident. Staff also provides technical transportation data needed to support these planning efforts, as well as to facilitate the coordination of various transportation providers and planning agencies. NCTCOG's Transportation Department will continue to support the Emergency Preparedness Department in developing/enhancing regional emergency preparedness capacity as it relates to utilization of Intelligent Transportation Systems or transportation management tools and infrastructure protection by developing a framework for response and contingency planning due to the unexpected loss or intentional removal of roadway capacity. Scenario modeling may identify the impact to parallel or complementary routes for strategic corridors in the region to help determine potential temporary or interim traffic management solutions. Anticipated products include:



- Support and assistance to agency and regional partners, including monitoring of activities, promotion of regional coordination, and committee meetings;
- Interaction and cooperation between emergency responders and transportation staff;
- Technical transportation data, performance analyses, and planning services related to transportation security;
- Infrastructure protection measures (identifying regional transportation assets, including recommending vulnerability analyses on regional facilities and services); and
- Transportation resource support for mass evacuation events.

**Work Performed and Status:** In collaboration with NCTCOG's Emergency Preparedness Department, staff continued to provide support to national, State, and local initiatives directed to support the region's transportation system security. Support and technical transportation data were provided upon request. Local and State agencies were encouraged to develop internal approaches to identify and protect transportation infrastructure through funding and cost-reduction opportunities.

Additionally, staff coordinated with the Emergency Preparedness Department and regional partner agencies regarding critical infrastructure and security precautions. Staff participated in public safety initiatives, including coordination for TxDOT video feed sharing with NCT911 and other local agencies.

Transportation staff attended working group meetings associated with the Public Works Emergency Response Team (PWERT) to share transportation-related information and insight. Participation included coordination of potential sharing of Portable Changeable Message Signs (PCMS) to optimize the use of publicly owned equipment for incidents and large regional events. Staff maintained an inventory of available PCMS within the region, as well as agency contacts.

Transportation Planning Funds were utilized to support work activities. This project is ongoing, and work will continue in FY2025.

## 5.06 Regional Freight Planning

This Work Program subtask includes activities related to the movement of goods in the Dallas-Fort Worth region, both on the regional roadway network and rail system.

### Regional Goods Movement

#### *Transportation Planning Funds*

This subtask is ongoing throughout FY2024 and FY 2025 supporting planning activities related to the movement of freight within and through the Dallas-Fort Worth region. Activities include support for meetings of the Regional Freight Advisory Committee, as well as the Regional Transportation Council Intermodal/Multimodal/High-Speed Rail/Freight Subcommittee, as needed. NCTCOG staff will also monitor progress of projects identified in various freight-related planning documents such as the Freight Mobility Plan, Truck Parking Study and freight land-use planning documents. Anticipated products include:



- Public involvement activities;
- Coordination meetings that monitor and ensure the continued progress of freight document completion;
- Analysis that quantifies potential environmental justice impacts at the local level;
- Review of feasibility and freight study components; and
- Project-related Fact Sheets.

**Work Performed and Status:** Working in collaboration with freight industry professionals and public-sector representatives, NCTCOG staff conducted a Regional Freight Advisory Committee (RFAC) meeting in November 2023. InTransit, the RFAC Newsletter, was published in March and September 2024. The Freight North Texas (FNT) update was published in October 2023. The update highlights policies, programs, and projects that are needed to improve freight planning and operations in the region. Environmental justice impacts were analyzed through several ongoing initiatives that impact local governments.

Transportation Planning Funds were utilized to support work activities. This project is ongoing, and work will continue in FY2025.

#### *Other Funding Sources*

This subtask is ongoing throughout FY2024 and FY2025, assessing the impact of truck traffic, rail freight, and other freight movement issues within and through the Dallas-Fort Worth region. Activities will be conducted based on truck, rail, and air cargo movements throughout the region in support of city, county, State, and federal agencies. Coordination between private-sector stakeholders and public-sector staff will be initiated through multiple initiatives and meetings. This element also includes the collection and analysis of data pertaining to freight mobility and safety. These activities will include continued coordination with private-sector partners in the trucking, rail, and freight-forwarding businesses. In FY2020, NCTCOG was chosen for an award by the United States Department of Transportation (USDOT) under the Better Utilizing Investments to Leverage Development (BUILD) Discretionary Grant Program for the North Texas Multimodal Operations Velocity Efficiency and Safety (NT MOVES) Program. The NT MOVES Program seeks to improve freight and passenger mobility in the Dallas-Fort Worth region through strategic investment in rail capacity to improve multimodal transportation. It is anticipated that a portion of these funds will be used in FY2024 and FY2025 to support rail project improvements. NCTCOG staff will oversee project management of the NT MOVES/BUILD grant rail project improvements once initiated and will also oversee other freight rail initiatives. Consultant assistance may be utilized. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized for planning and management work activities. Federal Transit Administration funds may be utilized for potential pass-through administrative costs for the NT MOVES Program once project implementation begins. Anticipated products include:

- Monitoring of truck-lane restriction corridor conditions;
- Reports and studies regarding freight conditions in the Dallas-Fort Worth region, including a Truck Bottleneck Analysis, Rail Crossing Analysis, and a Regional Rail Pathing Study;
- Recommended follow-up studies identified in Freight North Texas 2022, including Truck Safety Analysis, First-and-Last Mile Improvement Study, and a Data Collection Program which could include traffic counts, classification counts, and origin/destination data for the Regional Freight Model;
- Support to the US Department of Transportation, Federal Highway Administration, and Texas Department of Transportation for various projects as needed;
- Corridor studies;

- Roadway/rail crossing assessments;
- Program management of the NT MOVES/BUILD grant projects;
- Public outreach and educational programs; and
- Technical assistance to the City of Lancaster for truck routing.

**Work Performed and Status:** The use of truck-lane restriction signage was evaluated to determine if planned restrictions/signage could be added to designated roadways based on the status of completed construction projects. Updates were made to the Truck Parking Study, Rail Crossing Analysis, and Truck Route Database. Staff participated in several Texas Freight Advisory Committee meetings. Work continued on several corridor studies, including Glen Rose, Handley Road Crossing, Fair Park Links, and the City of Lancaster Truck Route Study. In addition, staff continued roadway and rail crossing assessments with efforts in Fort Worth.

Program management continued for the NT MOVES Rail Program and the 2020 BUILD Grant system of projects. NCTCOG hosted regional rail stakeholder meetings to continue ongoing coordination with regional rail agencies in support of the NT MOVES Program. Additional work on the NT MOVES Program included collecting data and submitting the project's performance measures; collecting monthly reports from project partners; and developing and submitting required information to the Federal Transit Administration. In addition, work continued with regional rail partners and TxDOT on highway and rail grade separation projects.

NCTCOG assisted with the submittal of three grant applications under the FY2024 Railroad Crossing Elimination Program (RCEP). Additional efforts included data collection, assisting with other discretionary grant funding opportunities, and providing support to partner agencies.

Surface Transportation Block Grant Program funds (CSJs 0902-00-273 and 0918-00-414), local funds, and Transportation Development Credits were utilized to support work activities. Work is ongoing and will continue in FY2025.

## Regional Rail Information System

### *Other Funding Sources*

Ongoing throughout FY2024 and FY2025, this element includes planning and implementation activities related to the development and implementation of Regional Rail Information System (RRIS) technology in the North Central Texas region to monitor and forecast train traffic conditions for both freight and passenger operations. With the development and implementation of RRIS technology, NCTCOG seeks to remediate railroad congestion and delay in the Dallas-Fort Worth region on the basis of current operation and projected rail traffic growth. In FY2020, NCTCOG was chosen for an award by the United States Department of Transportation (USDOT) under the Better Utilizing Investments to Leverage Development (BUILD) Discretionary Grant Program for the North Texas Multimodal Operations Velocity Efficiency and Safety (NT MOVES) Program. The NT MOVES Program seeks to improve freight and passenger mobility in the Dallas-Fort Worth region through strategic investment in rail capacity to improve multimodal transportation. A portion of these funds will be used to support initiation of the RRIS technology. FTA funds, Surface Transportation Block Grant Program funds matched with Transportation Development Credits, Regional Transportation Council Local funds, and local funds will support work activities. Anticipated products include:

- Development and initiation of a Regional Railroad Information System in the Dallas-Fort Worth region.

**Work Performed and Status:** Regional Rail Information System (RRIS) efforts continued, with the consultant finalizing the RRIS structure, meeting with different railroads, and collecting the necessary data needed for the system. A Data Sharing Agreement between the consultant and project partners has been prepared for execution. Several milestones were met, including improvements to the reference map, maintenance of way application, and fulfillment of daily reporting system requirements. In addition, staff continued to coordinate with regional rail partners, monitor contract costs, and hold regular quarterly meetings to advance the project.

Surface Transportation Block Grant Program funds (CSJ 0902-00-300) and Transportation Development Credits were utilized to support work activities. Work is ongoing and will continue in FY2025.

### Engineering for Passenger Rail/Roadway Interfaces

#### *Other Funding Sources*

This element is ongoing throughout FY2024 and FY2025 and includes working with local municipalities and project stakeholders to determine the most regionally significant projects to progress in design/engineering, environmental, and design review. Agreements will be established with project stakeholders and consultant assistance procured to complete the project. These agreements would enable streamlined design, environmental review, engineering and design review of various projects. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized for work activities. Anticipated products include:

- Agreements with project stakeholders; and
- Review of regionally significant rail/roadway projects.

**Work Performed and Status:** In FY2024, NCTCOG staff worked with the Texas Department of Transportation, Federal Highway Administration (FHWA), and rail partners to progress agreements for engineering projects that will help streamline the design review process for key rail projects. Funding approval from FHWA is needed to advance projects.

Surface Transportation Block Grant Program funds (CSJs 0918-00-375 and 0918-00-378) and Transportation Development Credits were utilized to support work activities. Work is ongoing and will continue in FY2025.

### **5.07 Roadway and Railroad Safety**

This subtask is ongoing throughout FY2024 and FY2025, supporting planning efforts to develop safety policies, programs, and projects.

## Transportation Safety

### *Transportation Planning Funds*

Staff coordinates with the Regional Safety Advisory Committee, the Texas Department of Transportation (TxDOT), Texas Department of Public Safety, Federal Highway Administration, local governments, and other partners to develop strategies for regional safety planning efforts, data collection, and analysis. These partners also assist in developing policies, programs, and projects to improve safety related to the transportation system. Anticipated products include:

- Collection, processing, and analysis of regional safety data including crash data from TxDOT's Crash Records Information System, fatality data from the National Highway Traffic Safety Administration's Fatality Analysis Reporting System, and hazardous material spill data from the National Response Center;
- Regional Safety Information System implementation and assessment activities;
- Monitoring and promotion of the implementation of regional intersection safety countermeasures outlined in NCTCOG's Intersection Safety Implementation Plan (ISIP) and the Texas ISIP;
- Regional and federal safety performance measure target setting and reporting activities;
- Traffic safety-related education and training courses for member agencies;
- Coordination efforts for the Regional Safety Advisory Committee.

**Work Performed and Status:** NCTCOG staff analyzed crash and fatality data from TxDOT's Crash Records Information Systems (CRIS) and the National Highway Traffic Safety Administration Fatality Analysis Reporting System (FARS) for the 12-county region for the 2019-2023 and 2018-2022 time periods, respectively. Staff also established federally mandated safety performance targets for 2024 using the crash and fatality data. Crash rates were calculated for the 12-county Metropolitan Planning Area along limited access facilities, and hazardous material incidents were tracked and reported using data available from the National Response Center. Crash data analyses were completed for internal and external data requests and grant proposals which included establishing crash trends, densities, and hotspots.

Staff also completed and published the NCTCOG Safety Program Performance Measures Report which provides an annual report on the performance of NCTCOG safety programs and projects. Statistics, including regional crash and fatality data, top 10 contributing factors for regional crashes, county-level crash rates, attendance statistics for Traffic Incident Management courses, Roadside Assistance Program statistics, and analysis relating to the Regional Roadway Safety Plan emphasis areas were also included in the report. A supplemental one-page Regional Crash Summary Fact Sheet for 2023 was also published. Staff continued to coordinate and support activities for the Regional Safety Advisory Committee and held three meetings.

NCTCOG staff continued to participate in emphasis area team meetings for the Texas Strategic Highway Safety Plan, in updated activities for the Transportation Development Credit policy bundle process, and in local Vision Zero/Safety Plan development committees and meetings hosted by partner agencies.

Transportation Planning Funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

### *Other Funding Sources*

Surface Transportation Block Grant Program funds, Texas Department of Transportation State Planning and Research funds, Regional Toll Revenue funds, local funds, and Transportation Development Credits will also be utilized to support this program. NCTCOG staff will provide oversight of this project and consultant services may be utilized. Anticipated products include:

- Regional Safety Information System application tool, including crash analysis technology;
- Development and implementation of driver safety public education, outreach, and information programs including a behavioral contributing factor public education campaign and updates to the Drive Aware North Texas website;
- Strategic Targeting of Aggressive Driving and Road Rage;
- Regional roadway safety plan prioritization and implementation activities;
- Implementation of roadway safety plan countermeasures;
- Systemic safety improvements;
- Development and execution of Interlocal Agreements with local agencies;
- Development and maintenance of an inventory of safety strategies and countermeasures included in the Roadway Safety Plans, Local Safety Plans, Vision Zero Safety Plans, or similar documents developed by regional partner agencies;
- Development and maintenance of an inventory of implemented safety strategies and best practices;
- Coordination and organization activities for the Friends of the Statewide Safety Task Force (i.e., organization of meetings, drafting of agendas, recruitment of speakers, and meeting summary documentation); and
- Monitoring of regional safety statistics and performance measures to compare with previous years and with the implementation of projects.

**Work Performed and Status:** The Drive Aware North Texas website, a regional driver safety education website and outreach campaign to positively influence negative driver behavior, was maintained and updated with regional crash statistics on dangerous driving behaviors and includes helpful tips to present these behaviors. The regional Roadway Safety Plan was used to provide a framework to identify challenges to roadway safety and serve as a guide for the implementation of future systemic safety projects and programs to work towards a goal of zero fatalities on the regional roadways by 2050.

Wrong-way driving crashes were investigated based on crash location and time of day and preventative countermeasures have been identified at high-risk intersections by the Texas Department of Transportation (TxDOT). Staff provided data and assistance on completing the Safe Streets for All Crossing Guards Program grant proposal. The Friends of the Safety Task Force met three times over the past year to share innovative ideas and best practices to reduce fatalities across the State and the region. The May meeting was in person at the TxDOT headquarters in Austin that included a day-long event with public- and private-sector speakers, as well as a demonstration of TxDOT's roll over convincer and driving simulator.

Surface Transportation Block Grant Program funds (CSJs 0902-00-250, 0902-00-342 and 0902-00-343), Texas Department of Transportation State Planning and Research funds, local funds, and Transportation Development Credits were used to support these work activities. North Central Texas Council of Governments local funds were used to cover small cost overruns. This project is ongoing, and work will continue in FY2025.



## Railroad Crossing Coordination

### *Other Funding Sources*

This element is ongoing throughout FY2024 and FY2025 and includes the identification, planning, and implementation of rail crossing projects throughout the DFW region. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support this project. Anticipated products include:

- Regional rail crossing assessments;
- Analysis of rail safety data to identify target areas for educational efforts;
- Public outreach and education efforts in the region; and
- Enhanced regional partnerships.

**Work Performed and Status:** Railroad crossing safety work plans continued for specific study areas, including the city of Fort Worth, Prairie Creek, Victory Station in Dallas, as well as other crossings that need safety improvements. The Fort Worth Crossing Analysis was published. To increase regional crossing safety partnerships, staff collaborated with the Texas Department of Transportation and regional railroad agencies. In addition, staff continued to work with the railroads and local leaders on crossing issues across the region.

Surface Transportation Block Grant Program funds (CSJ 0918-00-414) and Transportation Development Credits were utilized to support work activities. Work will continue in FY2025.

## Advancing Regional Safety in the Dallas-Fort Worth Region

### *Other Funding Sources*

In FY2023, NCTCOG was awarded grant funding from the United States Department of Transportation (USDOT) under the Safe Streets and Roads for All (SS4A) discretionary grant program to identify and plan transportation safety improvements throughout the region. The project will include Road Safety Audits (RSAs), Safe Routes to School Planning, and demonstration projects. NCTCOG staff will oversee project management of the Advancing Regional Safety in the Dallas-Fort Worth Region (SS4A) project once initiated. Consultant assistance will be utilized. Federal Highway Administration funds and Regional Toll Revenue funds will support these activities in FY2024 and FY2025. Anticipated products include:

- Roadway Safety and Safe Routes to School reports;
- Demonstration project evaluation reports;
- Reporting on grant progress and deliverables;
- Budget monitoring and oversight, including coordination with the Transportation Improvement Program; and
- Documentation of compliance to grant requirements through monitoring and onsite reviews.

**Work Performed and Status:** Staff initiated a review of corridors within the Regional Safety Plan (RSP) and Pedestrian Safety Action Plan (PSAP) in which to conduct roadway safety audits. Priority corridor segments for study were identified. An analysis of the corridors was performed to identify nearby schools at which to conduct safe routes to school (SRTS) plans. Staff coordinated with cities to confirm that the identified corridors and schools were appropriate for further



study. The consultant scope of work was developed, and a request for proposals for consultant services was initiated.

Federal Highway Administration funds were utilized to support work activities. This project is ongoing, and work will continue in FY2025.

## **5.08 Regional Aviation Planning and Education**

This Work Program subtask includes planning for the regional aviation system and linkages to surface transportation assets within the region. The safe integration of Uncrewed Aircraft Systems into the Dallas-Fort Worth region, in addition to public outreach, to help expand and enhance aviation and aerospace education and career skills are also included.

### Surface Access to Aviation

#### *Transportation Planning Funds*

This element is ongoing throughout FY2024 and FY2025. Work includes data collection and planning efforts to access infrastructure to aviation facilities and associated improvement needs. This item includes a review of travel-time contours, air cargo trends and connectivity, and land-use implications surrounding aviation facilities. This project also includes reporting to the Regional Transportation Council and the Air Transportation Advisory Committee, and input into the Metropolitan Transportation Plan (MTP) and other transportation planning activities. Anticipated products include:

- Inventory and data collection of aviation needs;
- Analysis and recommendations for infrastructure improvements affecting aviation;
- Travel-time contours for aviation facilities;
- Inventory of surface transportation access to aviation facilities; and
- Monitoring and assessment of Metropolitan Transportation Plan Policy Bundles survey and other planning activities for aviation-related components.

**Work Performed and Status:** In FY2024, staff collected data and continued to maintain an inventory of surface access improvements to aviation facilities within the region. Staff collected air cargo and commercial aviation data to monitor demand trends that could affect surface access to aviation facilities.

Transportation Planning Funds were used to support work activities. Work will be ongoing in FY2025.

### Urban Air Mobility and Advanced Air Mobility Integration

#### *Transportation Planning Funds*

This element includes continued work in FY2024 and FY2025 around Urban Air Mobility (UAM) and Advanced Air Mobility (AAM) integration into the traditional transportation planning process. Urban Air Mobility envisions a safe and efficient aviation transportation system that will use highly automated aircraft that will operate and transport passengers or cargo at lower altitudes than

traditional aircraft within urban and suburban areas to complement and relieve congestion on the existing surface transportation system. The main program for this effort is the North Texas Uncrewed Aircraft System (UAS) Safety and Integration Initiative, including the UAS Safety and Integration Task Force and Working Groups. UAM will be comprised of an ecosystem that considers the evolution and safety of the aircraft, the framework for operation, access to airspace, infrastructure development, and community engagement. Advanced Air Mobility builds upon the UAM concept by incorporating use cases not specific to operations in urban environments such as commercial intercity (longer range/thin haul), cargo delivery, public services, private/recreational vehicles, emergency medical response, and infrastructure monitoring and inspection. Anticipated products include:

- Coordination of the North Texas UAS Safety and Integration Task Force and Working Groups;
- Planning for the integration between AAM and intermodal transportation hubs within the region, including planning assistance for infrastructure deployments in the region;
- Determination of synergies between AAM integration and the Automated Vehicle integration initiatives around the region;
- Planning for the integration of North Texas airports into the air taxi network for inter and intracity travel; and
- Development of a best practice document for public outreach, engagement, and education strategy.

**Work Performed and Status:** Staff collaborated and coordinated with numerous stakeholders to continue work on the safe integration of uncrewed aircraft systems (UAS) into the region's airspace, including, but not limited to, the planning activities associated with the UAS Safety and Integration Task Force. Nine Task Force meetings were completed. Staff continued to coordinate with the City of Arlington on the Entertainment District UAS Integration Program and are still working to scale the program to other sites within the region.

Staff also served as a member of both the Texas Advanced Air Mobility (AAM) and the Federal Aviation Administration's (FAA's) Counter UAS Advisory Groups with a prominent role as chair of the Texas AAM Advisory Committee's Funding Subcommittee.

Transportation Planning Funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

#### *Other Funding Sources*

Utilizing Regional Transportation Council Local funds, work activities in FY2024 and FY2025 will focus on the management and deployment of required infrastructure to support Uncrewed Aircraft Systems, Urban Air Mobility, and Advanced Air Mobility. Activities also include providing community engagement regarding new policies and standards, as well as public education and overall liaison work with the above industries. Another notable initiative is university assistance via the North Texas Innovation Alliance Urban Resilience Fellowship Program, which utilizes students to develop innovative solutions to pressing local transportation issues. Anticipated products include:

- Establishment of Routine Beyond Visual Line of Sight operations in the region;
- Planning of air taxi and air cargo/package corridors or procedures between Dallas-Fort Worth International Airport and partner cities;

- Creation of public engagement and education campaigns regarding the uncrewed aircraft industry;
- Acquisition of funding to deploy pilot studies and long-term deployment of necessary infrastructure, software, training, and other associated costs; and
- Development of an Integrated Network Design and Demand Estimation of Advanced Air Mobility for the region via the North Texas Innovation Alliance Urban Resilience Fellowship Program.

**Work Performed and Status:** In 2024, staff coordinated with drone delivery companies, the National Aeronautics and Space Administration (NASA), FAA, and regional public safety entities to assist with deconfliction of uncrewed aircraft operations. Staff also worked with regional stakeholders to coordinate planning for AAM operations during the World Cup 2026 games. Efforts to encourage viewership of the Know Before You Fly Your Drones workshop videos continued. The University of Texas at Arlington, via the North Texas Innovation Alliance (NTXIA) Urban Resilience Fellowship Program, was commissioned to develop a study on Integrated Network Design and Estimation of Advanced Air Mobility for the region.

Phase One of the North Texas Airspace Awareness Program was successfully completed. This program utilized free software provided by three vendors to provide regional governments with airspace awareness tools to enhance safety. Live airspace awareness maps were published to [www.northtexasuas.com](http://www.northtexasuas.com) for residents and businesses to fly safely. Phase Two will be conducted in FY2025.

Regional Transportation Council Local funds were used to support work activities. Work will continue in FY2025.

## Aviation Education Integration and Outreach

### *Other Funding Sources*

This element is ongoing throughout FY2024 and FY2025 and describes implementation and outreach efforts associated with recommendations from the North Texas Aviation Education Initiative Study completed in 2010. Facilitation for development of regional aviation programs, as well as a variety of outreach strategies to local students, will be conducted. These efforts are funded through a combination of grants, Regional Transportation Council Local funds, and industry partnerships. Anticipated products include:

- Participation in aviation advisory committees, school career days, and other outreach opportunities;
- Continued development of a Speakers Bureau;
- Enhancement of the aviation careers-based mentorship program;
- Creation of new website for the aviation career initiative;
- Program curriculum development and facilitation;
- Regional workshops with educators, industry stakeholders, and policy officials; and
- Continued promotion of the aviation education gaming app, FLYBY.

**Work Performed and Status:** In FY2024, work continued with Career and Technology Education (CTE) programs within independent school districts (ISDs) to encourage aviation education. Staff continued to advocate for aviation careers and education at speaking engagements, presentations, and other outreach events, including the Tarrant County Community College

Advisory Committee, the American Association of Airport Executives (AAAE) Academic Relations Committee, the University of North Texas Student Chapter of AAAE, the Arise Planning Committee, Bell Aerial Robotics Advisory Committee, Fort Worth Drone Advisory Committee, the NCTX Aerial Robotics Workforce Committee, Fort Worth ISD UAS Workforce Steering Group, the Irving ISD Aviation Advisory Board, Crowley ISD CTE Advisory Board, and the Midlothian ISD Advisory Board.

Regional Transportation Council Local funds were used to support work activities. Work will continue in FY2025.

## Regional Aviation System Planning

### *Other Funding Sources*

This element is ongoing throughout FY2024 and FY2025 and includes continuous system planning efforts and implementation of the Regional General Aviation and Heliport System Plan. Ongoing technical assistance to local governments and stakeholders for development recommendations and preservation of the North Central Texas regional aviation system is provided. Coordination with State and federal governments and aviation stakeholders will be completed to provide input to the National Plan of Integrated Airport Systems, the Texas Airport System Plan, and North Central Texas Council of Governments' documents (such as the Metropolitan Transportation Plan). Airport system evaluation may include demand forecasting and capacity assessments. Consultant services may be utilized. Another notable initiative is university assistance via the North Texas Innovation Alliance Urban Resilience Fellowship Program, which utilizes students to develop innovative solutions to pressing local transportation issues. This project is funded through Regional Transportation Council Local funds. Funding from the Federal Aviation Administration (FAA) for production of a new Regional General Aviation and Heliport System Plan will be requested. Anticipated products include:

- New Regional General Aviation and Heliport System Plan if FAA funds are received;
- Air Transportation Advisory Committee meetings;
- Stakeholder meetings and associated outreach materials;
- Continued implementation of the Regional General Aviation and Heliport System Plan;
- Aviation system performance measures;
- Collection of geospatial data related to airport infrastructure;
- Geographical Information System (GIS) web interface;
- Monitoring of compatible development surrounding airports, including obstructions;
- Aviation environmental planning tools such as noise modeling and wildlife tracking;
- Monitoring, coordination, and evaluation of the impacts of uncrewed aircraft systems (UAS) on the regional aviation system; and
- Evaluation of the Change to Electric Aircraft Fleets, Development of Strategies, Benchmarking and Modeling of the Market for Electric Aircraft Costs via the North Texas Innovation Alliance Urban Resilience Fellowship Program.

**Work Performed and Status:** In FY2024, staff hosted four quarterly Air Transportation Advisory Committee (ATAC) meetings to include briefings for elected officials at the local, State, and federal levels. Regional aviation funding was monitored, tracked, and presented at each meeting. Presentations included airport updates on airport improvements, planning and programming updates from the Federal Aviation Administration and TxDOT Aviation, and other general aviation-related topics. Sharing among airports fostered more communication and collaboration among

committee members. Staff also visited eight regional airports to tour their facilities and have direct planning discussions and will visit more in FY2025. A study conducted by the North Texas Innovation Alliance Urban Resilience Fellowship Program determined a Benefit-Cost Analysis of six if 100 percent of general aviation aircraft in the region were to switch to electric. This would mean that the benefits exceed the costs by a magnitude of six.

Regional Transportation Council Local funds were used to support work activities. Work will continue in FY2025.

## 5.09 Regional Military and Community Coordination

This Work Program subtask includes the planning and implementation of programs to support regional military and community coordination.

### Naval Air Station Joint Reserve Base Fort Worth Land Use and Community Outreach Implementation

#### *Other Funding Sources*

Following a 2008 study funded through the Department of Defense Office of Local Defense Community Cooperation (DOD OLDCC) that focused on compatible development near military installations, the Naval Air Station Joint Reserve Base (NAS JRB), Fort Worth Regional Coordination Committee (RCC) was formed. Participating local governments include, but are not limited to, Tarrant County and the cities of Benbrook, Fort Worth, Lake Worth, River Oaks, Sansom Park, Westworth Village, and White Settlement. The interjurisdictional partnership is based on the identification of actions that can be taken jointly by the community and the installation to promote compatible development and address current and future encroachment as identified through the Joint Land Use Study. The RCC created a development review Web tool for communities to discuss proposed developments near NAS JRB Fort Worth. This element is ongoing throughout FY2024 and FY2025. Regional Transportation Council Local funds and other local funds will be utilized to support activities in this area. Anticipated products include:

- Community outreach meetings;
- Tracking of bills proposed in the State legislature;
- Regional Coordination Committee (RCC) development review web tool project inventory and comments;
- At least four RCC meetings and RCC Officer coordination; and
- Documentation and presentation material for forums, workshops, and meetings.

**Work Performed and Status:** Administration of the NAS JRB Fort Worth Regional Coordination Committee (also known as the Regional Coordination Committee or RCC) during FY2024 included conducting four quarterly committee meetings and four officer meetings. Committee efforts were supported by providing legislative updates related to compatible development and communication to residents affected by military operations and uncrewed aircraft vehicles as detailed in the RCC Legislative Program for the 88<sup>th</sup> Texas Legislature. Other support included preparing presentations, providing updates on transportation projects near the base, drafting correspondence, maintaining the RCC Development Review Web Tool, and assisting the NAS JRB Fort Worth Commanding Officer.

Regional Transportation Council Local funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

### Regional Military Compatible Use Implementation

#### *Other Funding Sources*

The Department of Defense Office of Local Defense Community Cooperation (DOD OLDCC) funds implementation of recommendations from planning studies to maintain military operations and support compatible development surrounding military installations. The North Central Texas Council of Governments (NCTCOG) recently completed a Regional Joint Land Use Study (JLUS), now known as a Compatible Use Study, that contained over 150 recommendations. The Regional Military Compatible Use Implementation will involve work with federal and State military installations, the Texas Military Department, local governments, and the business community to implement the study recommendations. This element is ongoing throughout FY2024 and FY2025. Department of Defense funds and Regional Transportation Council Local funds will be used for this project. Anticipated products include:

- Active parcel compatibility management tool and analysis of parcel data for changes in compatibility;
- Inventory of compatibility actions taken since initial 2008 JLUS;
- Homeowner relations program to inform new residents about quality-of-life issues near military installations and identify resources related to sound attenuation, including a homebuilder certification, documentation of sound attenuation, and a sound attenuation incentive program;
- Updates to local government zoning ordinances, future land-use plans, building codes, and statewide local government codes to increase compatibility near military installations, and participation in local government planning studies near military installations;
- Improved and formal communications channels for Texas Military Department installations;
- Economic development and transportation projects near Texas Military Department installations;
- Efforts to protect military installations from encroachment by uncrewed aircraft systems (UAS);
- Continuation of the strategic parcel acquisition and re-use program;
- Information exchanges between both military installations and local governments within the region and between communities across Texas that participate in the Department of Defense Compatible Use Program; and
- Grant management requirements.

**Work Performed and Status:** Work continued on the inventory of compatibility actions, including collecting all compatibility actions and organizing them into a format that will ultimately be created as an online story map.

A NAS JRB Fort Worth Welcome Packet was distributed to cities, including an update to the UAS safety factsheet that is part of the packet following a change in rules about approval procedures for flying UAS near the base. The Department of Defense released rules for the Community Noise Mitigation Program, which will provide funding to complete sound insulation for buildings near military installations experiencing high noise. These rules were reviewed, and work began to draft applications to receive funding through the program. A consultant was hired to complete pre-



construction acoustical testing. Meetings were held with school districts participating in the program.

Recommendations to improve future land-use compatibility through zoning ordinance changes were provided to cities near NAS JRB Fort Worth.

Regular meetings were held with Texas Military Department staff to discuss compatible development, transportation, and economic development improvements. Staff continued to participate in meetings regarding recommendations from the Hensley Field Planning Study, which would impact several installations in the region. Coordination also began on documenting the need for improvements to Fort Wolters that could be achieved through possible mission expansion.

A transportation project status tracking tool was maintained as a clearinghouse for details on projects near NAS JRB Fort Worth.

A committee comprised of first responders from communities surrounding the base, as well as Lockheed Martin and NAS JRB Fort Worth, continued to meet to discuss perimeter security issues that can be facilitated on the community side. The committee met on an ad hoc basis to plan for an airshow on the base in April 2024.

Two meetings were held with other entities in Texas involved in compatible use planning as a way to share best practices.

Regional Transportation Council Local funds were used to support maintenance costs (i.e., mowing, debris cleanup, lighting) for the commercial property located adjacent to the south end of the runway at NAS JRB that was purchased in FY2022. This property was considered as incompatible with regard to noise and safety considerations given its location next to the base, which had resulted in its purchase. In addition, efforts continued on the acquisition of a portion of a second adjacent property which falls within the Clear Zone south of the runway. The final step of this project was initiated, which is to construct new fencing around the properties to limit trespassing. Work is anticipated to continue at this location in 2025.

US Department of Defense funds and Regional Transportation Council Local funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

#### Aviation, Aerospace, and Defense Manufacturing Agile Curriculum Program

##### *Other Funding Sources*

The Department of Defense Office of Local Defense Community Cooperation (DOD OLDCC) funds work to provide resilience to the aviation, aerospace, and defense manufacturing industrial base. In coordination with partner stakeholders at the regional, industrial, and academic levels, NCTCOG will develop an agile curriculum program that will be guided by a governing body to identify training gaps and develop and deploy courses to students recruited to participate in the program. This element is ongoing throughout FY2024 and FY2025. Department of Defense funds and Regional Transportation Council Local funds will be used for this project. Anticipated products include:

- Framework agreement among the program stakeholders to determine roles and responsibilities;
- Inventory of current training programs related to aviation, aerospace, and defense manufacturing careers;
- Using a compression planning approach, inventory, and prioritization of initial training gaps;
- Evaluation criteria, including performance metrics and a framework for data to be collected and reported;
- Program contact road map maintained with current points of contact for each program stakeholder defining institutional touch points and responsibilities;
- Establishment, and ongoing staff support, of a governing body and technical advisory committees;
- Feedback loop process and tool developed to collect data, report on progress towards outcomes, and identify needed program improvements related to academic implementation, student completion/graduation, career placement, and student career performance, among others;
- Based on prioritized training gaps identified, development of agile curriculum at the appropriate level (enhancement to existing courses, new courses, degree programs, certificates, training for specific employer, etc.) that may be targeted to upskilling existing employees or attracting new applicants;
- Student recruitment strategic plan;
- Student recruitment materials developed and distributed to students at all levels (high school, community college, university, existing workforce) to promote each agile curriculum course, as well as to raise awareness in the community at large about career opportunities in aviation, aerospace, and defense manufacturing industries, including specific focus on underrepresented communities and individuals transitioning from military to civilian careers; and
- Grant management requirements.

**Work Performed and Status:** The Agile Curriculum Program Committee, a cross-industry advisory group comprised of workforce solutions, post-secondary educational institutions, and aerospace and defense companies, was established in FY2022 to serve as the institutional framework for the program, and this group meets regularly to guide initial project efforts. Staff established a cross-section of defense industry cybersecurity engineering specialists in key leadership positions from four major national defense aeronautics companies. Defense partner engineers identified critical graduate-level cybersecurity training needs, and these needs were provided to the University of Texas at Arlington (UTA) Computer Science and Engineering (CSE) Department to develop a curriculum specifically addressing defense industry training needs. In FY2023, UTA CSE focused on developing courses to be offered towards master's degrees in software engineering and engineering management.

The Agile Curriculum Program reached a key implementation phase in FY2024 by supporting the implementation of two master's degree programs by UTA CSE at UTA's Fort Worth campus. Meetings were held with representatives from the defense sector and UTA faculty to provide input on incorporating rapidly evolving cybersecurity needs as part of the software engineering curriculum. Included in these discussions was a review of the syllabi associated with these courses, which UTA began offering in its spring 2024 semester. Project briefings were provided to the Agile Curriculum Project Committee of Advisors and the DFW Aerospace Consortium. Project development meetings with UTA faculty occurred throughout the year, including identification of opportunities to expand the program into other areas, including systems engineering. A no-cost time extension to extend the program was submitted to the Department of Defense since a portion of the project funding remains and additional tasks identified in the grant

need to be completed. The project remained on hold during the second half of FY2024 pending approval of the extension.

US Department of Defense funds and Regional Transportation Council Local funds were used to support work activities. Work will continue in FY2025.

### Surface Access to Critical Infrastructure

#### *Transportation Planning Funds*

This element supports planning activities to help ensure the accessibility of critical infrastructure in North Texas, including military installations and energy, water, and communications facilities. NCTCOG will provide support for community thoroughfare planning, support for feasibility studies by the Texas Department of Transportation and other implementing agencies, and technical assistance to military installations and other critical infrastructure facilities seeking transportation system performance data. Planning for the Strategic Highway Network (STRAHNET) and connections between the STRAHNET and military installations is included. This element is ongoing throughout FY2024 and FY2025. This work includes reporting to the Regional Transportation Council and NAS JRB Fort Worth Regional Coordination Committee, as well as input into the Metropolitan Transportation Plan (MTP) and other transportation planning activities. Anticipated products include:

- Inventory and data collection of surface transportation access to military installations and other critical infrastructure;
- Analysis and recommendations for infrastructure improvements affecting military installations and other critical infrastructure; and
- Planning efforts to improve access to military installations and other critical infrastructure.

**Work Performed and Status:** NCTCOG staff continued to provide planning support to the State Highway (SH) 183 feasibility study, a major north-south corridor with industrial, residential, and commercial developments that serves as the primary roadway access to NAS JRB Fort Worth. NCTCOG is working with the Texas Department of Transportation (TxDOT) Fort Worth District on its preliminary design for an approximate five-mile section of SH 183 between Interstate Highway (IH) 30 and SH 199, running through the cities of Fort Worth, River Oaks, Westworth Village, and White Settlement. NCTCOG efforts focused on coordinating input from local governments and NAS JRB on a wide variety of issues, as well as exploring funding strategies for project implementation. Staff worked with the consultant team to identify interim project needs and staging of projects in the corridor for potential funding opportunities.

NCTCOG staff provided planning support to the cities of Fort Worth and River Oaks on the Meandering Road and LTJG Barnett Road projects, which together form a key transportation corridor that serves as a principal route for local commuters and provides critical access to the NAS JRB Fort Worth East Gate from SH 183 and several highways and transportation facilities. The proposed project includes the reconstruction of Meandering Road between Roberts Cut Off Road and LTJG Barnett Road that will result in a more context-sensitive roadway compatible with adjacent land uses and the community character. Both motorized and non-motorized transportation accessibility are critical to NAS JRB Fort Worth operations and sustainability of its regional economic impact. Briefings regarding the status of the project were provided to the Regional Coordination Committee and city councils. Coordination on funding issues took place as the project moved closer to construction.

NCTCOG staff provided planning support to TxDOT and the cities of Fort Worth and White Settlement in the development of improvements to Las Vegas Trail Boulevard between IH 820 and Quebec Drive, a critical project serving NAS JRB Fort Worth and the Lockheed defense manufacturing complex. This project includes improvements to several highly dangerous intersections and expanding the roadway to four lanes. Coordination with the cities of Fort Worth, White Settlement, and TxDOT continued as the project moved forward, and various planning issues were addressed.

NCTCOG staff provided planning support to the SH 199 corridor projects from Lake Worth to downtown Fort Worth. TxDOT is working with the cities of Lake Worth, Sansom Park, and Fort Worth; Tarrant County; and NCTCOG to improve mobility, operations, and safety to provide transportation options and develop safe transportation solutions along SH 199. Emphasis in FY2024 was placed on supporting that portion of the corridor in Lake Worth north of IH 820 in which TxDOT is conducting a redesign effort to address concerns expressed by the City of Lake Worth in previous design efforts. Progress was made by TxDOT on the development of an alternative supported by the City of Lake Worth. Briefings on this project were provided to the Regional Coordination Committee.

Transportation Planning Funds were used to support work activities. This project is ongoing, and work will continue in FY2025.

#### Naval Air Station Joint Reserve Base Fort Worth Wings Over Cowtown Airshow

##### *Other Funding Sources*

NCTCOG staff is assisting the Naval Air Station Joint Reserve Base (NAS JRB) Fort Worth with its 2024 Wings Over Cowtown Air Show. This will be a regionally significant event with an estimated 80,000-100,000 attendees, and traffic and access management is expected to be constrained at the base. State Highway (SH) 183 and Interstate Highway (IH) 30 will be closely monitored for traffic controls. Consultant services will be used, and various elements procured for use at the event. Regional Transportation Council Local funds will be utilized to support this initiative. Anticipated products include:

- A parking event management plan;
- On-site management of parking teams for the event;
- Vehicles for public transportation to the event; and
- Additional items to support the event, as needed, such as leased parking spaces, security elements, and a website containing information for the event.

**Work Performed and Status:** NCTCOG staff supported efforts by NAS JRB Fort Worth to host the Wings Over Cowtown Airshow on base. This was the first airshow held at NAS JRB since 2016; therefore, considerable advanced planning, including coordination with surrounding communities, was required. NCTCOG staff experienced with special events management procured a traffic management consultant with Air Show Event Management expertise to assist NAS JRB in developing base access, traffic flow, and parking management plans. Consultant and staff efforts also included coordination with local law enforcement to help define roles and responsibilities for each participating jurisdiction. NCTCOG also procured over-the-road motor coaches to provide attendees with access to the airshow from an offsite parking location. Staff negotiated use agreements with Ridgmar Mall for offsite parking and shuttle bus service. Staff were onsite throughout the show to support bus operations at the mall during the event.

Regional Transportation Council Local funds were used to support work activities. Work was completed on this event in FY2024. It is anticipated that planning activities for a possible airshow in 2026 will begin in FY2025.

## 5.10 Transportation Technology and Innovation Program

Activities in Subtask 5.10 will support automated vehicles, focusing on the implications that such vehicles may have regarding travel demand, land use, congestion, and transportation data, as well as vehicle-to-vehicle (V2V) and vehicle-to-infrastructure (V2X) communications. Planning tools, including travel forecasting models, will be forced to adapt in ways that account for the effect upon the roadway system brought about by these technological innovations and transformations. Automated vehicles are no longer discussed solely in the context of automobile passenger travel, but also in the context of freight, transit, and people-mover/shuttle systems. Planning efforts will include coverage of associated technologies such as connected vehicle technologies and emerging technologies, including artificial intelligence and digital and virtual reality technologies that allow people to engage in life activities without having to travel through physical space.

### Automated Vehicles: Planning

#### *Transportation Planning Funds*

This program is ongoing throughout FY2024 and FY2025, providing planning for automated vehicles and related technologies and determining the impact of such vehicles and technologies on the transportation system. Strategies include analyzing the impact of automated vehicles and monitoring regulatory development relating to automated vehicles. Anticipated products include:

- Support for existing NCTCOG programs, including transportation planning and modeling;
- Monitoring of automated vehicle laws and policies;
- Maintenance of an information clearinghouse for the region on automated vehicle issues;
- Planning and coordination of pilot programs advancing the deployment of automated vehicles and related technologies; and
- Liaison on automated vehicle issues with public and private parties.

**Work Performed and Status:** NCTCOG staff continued to monitor legislation within the State of Texas and nationally to advise regional partners on the evolving regulatory environment for connected and autonomous vehicles (C/AVs). The connected and autonomous vehicle webpages were updated to highlight projects and partnerships within the region.

Outreach efforts on behalf of staff consisted of attendance and participation in various conferences and focus groups across not only the State of Texas, but the nation as well. These efforts included travel to Texas Innovation Alliance, Institute of Transportation Engineers, Intelligent Transportation Society of America, and Transportation Research Board events.

Staff engaged with multiple transportation technology vendors to identify opportunities for inclusion into upcoming projects for regional benefit. The future landscape of projects in which these vendors would have interest include, but are not limited to, broadband and digital equity programs and new use cases for automated vehicle service deliveries.



Transportation Planning Funds were used to support work activities. This project is ongoing and will continue in FY2025.

### Automated Vehicles: Development and Deployment

#### *Other Funding Sources*

This program is ongoing throughout FY2024 and FY2025, providing for the development and deployment of automated vehicles and related technologies. Strategies include building an open data infrastructure to support safe deployment of automated vehicles, encouraging shared mobility transportation models to deliver more mobility to more people in the region more cost-effectively, and exploring the benefit of using automated/driverless vehicles. Consultant assistance may be utilized to support work activities. This program uses Surface Transportation Block Grant Program funds and Transportation Development Credits to support activities in this area. Anticipated products include:

- An open data infrastructure for use by automated vehicles;
- Support for shared mobility service delivery models, especially those that increase average vehicle occupancy;
- Support for USDOT's Work Zone Data Exchange protocol;
- Advancing Work Zone Data Exchange reporting in region;
- Regional implementation of situational awareness applications;
- Development and deployment of automated vehicle technologies in the region;
- Coordination of data-related efforts by NCTCOG program areas;
- Advancement of emerging cellular-V2X and other communications technologies; and
- Liaison to the Smart City/Smart State Programs.

**Work Performed and Status:** Work in FY2024 on smart infrastructure and vehicle automation initiatives continued. Staff engaged with various municipal stakeholders both during their automated vehicle deployments and in planning efforts for future deployments.

Staff worked to progress the Work Zone Data Exchange (WZDx) initiative with regional vendors and municipal stakeholders. Efforts focused on developing a process and materials to open a WZDx Call for Projects for municipal partners. The Call for Projects was released in September 2024 and closed in November 2024.

Surface Transportation Block Grant Program funds (CSJ 0918-00-324) and Transportation Development Credits were used to support work activities. Work will continue in FY2025.

### Updated Regional Automated Vehicle Program (AV 2.0)

#### *Other Funding Sources*

Automated Vehicles 2.0 (AV2.0) consists of three elements – 1) “Planning for Local Partners” (or, AV2.1): Planning assistance for public entities that are planning ahead for the deployment of AVs in their communities; 2) “Cost Coverage for Local Partners” (AV2.2): Funding to help public entities cover infrastructure, equipment, safety, public education, and other costs incurred when an AV deployment comes to a community; and 3) “Regional Strategic Investments” (AV2.3): Comprehensive support for AV deployment projects supporting use cases/communities



that have not attracted AV developer interest but offer an important opportunity to solve a transportation “pinch-point.”

In 2020, NCTCOG procured a consultant to lead the effort in developing a regional planning framework for connected and automated vehicles as part of AV2.1: Planning for Local Partners. This framework included, but was not limited to, traffic modeling, identifying use cases, policy development, public outreach and education, scenario planning, and land-use planning. The regional plan that resulted will be the basis for continued outreach and planning efforts. The grants linked to AV2.2: Cost Coverage for Local Partners will be accessible by public entities with active or in-development deployments of connected and automated vehicle technology. Eligible costs for reimbursement could include, but are not limited to, local government staff and consultant time, infrastructure upgrades, legal services, public education, safety, and software and technical expertise. AV2.3: Regional Strategic Investments will be selected from proposals on a competitive basis according to selection criteria determined by the Regional Transportation Council. Surface Transportation Block Grant Program funds, Regional Transportation Council Local funds, and Transportation Development Credits will be utilized. Consultant assistance may be utilized. Anticipated products during FY2024 and FY2025 include:

- Automated transportation planning resources for local partners;
- Reimbursement opportunities for local partners that deploy automated transportation solutions;
- Scoping and advancing broadband-as-transportation initiatives;
- Comprehensive projects that address transportation “pinch-points” in the region that require public intervention; and
- Financial and operational support for local partners hosting an automated vehicle implementation.

**Work Performed and Status:** Planning efforts and work related to AV2.2-2.3 continued throughout FY2024. These related activities focused on consultation, planning support for local partners, and outreach surrounding the projects.

Planning efforts involving the expansion of “broadband as a mode of transportation” have begun, and the East Rosedale and East Lancaster project with the City of Fort Worth was scoped in FY2024 and will work toward implementation in FY2025. The implementation of broadband infrastructure will allow communities to offer faster, more reliable high-speed internet at affordable rates for low-to-middle income neighborhoods. In addition to the project with the City of Fort Worth, progress was made by scoping next steps for regional broadband efforts. In February 2024, the Regional Transportation Council approved four elements for the broadband program, including coordination of data collection and analysis for better reporting of broadband availability, creation of a policy committee, development of a legislative program, and continued outreach to broadband practitioners.

Surface Transportation Block Grant Program funds (CSJ 0902-00-326), Regional Transportation Council Local funds, and Transportation Development Credits were used to support work activities. Work will continue in FY2025.

## Technology and Innovation Program 3.0

### *Other Funding Sources*

The TTIP 3.0 Program has two main components. First is supporting increased and improved broadband access in the region. Broadband access has emerged as a mode to transport people virtually to a variety of their life activities such as jobs, education, and healthcare. Having the option to access destinations virtually can be especially important for people who are unable to travel physically due to physical or financial restrictions. Regions that provide high-quality physical and virtual transportation will be best situated for economic growth. During FY2025 this project will advance planning efforts to help region identify strategies to address two key issues: (i) removing physical, financial, and training barriers that impede broadband access and (ii) identifying and addressing barriers at destinations such as employment centers, government services providers, and educational institutions that prevent people from accessing those destinations virtually.

The TTIP 3.0 Program will also support USDOT's efforts to build a digital transportation infrastructure. Thus, TTIP will use staff efforts and likely consultants to identify and implement promising technologies and analytic tools to help build this digital infrastructure in DFW. Just as technology changes quickly, TTIP will move as fast as possible to identify promising technologies and implement them with the support and involvement of NCTCOG's local, State, and federal partners. Consultant assistance will be utilized. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support project activities. Anticipated products in FY2025 include:

- Serving as regional hub for information and resources for broadband access;
- Conduct of a planning study to identify the most cost-effective way to optimize universal public access to broadband in DFW and the barriers that exist at various institutional destinations that prevent people from accessing those destinations virtually;
- Assistance to local partners in their efforts to expand and improve broadband access and the quality of the virtual travel to and engagement with employment, education, medical, and other destinations;
- Coordination of and support for emerging technology and connected and automated vehicle deployments;
- Support for workforce development and higher education research efforts to build the next generation transportation workforce; and
- Management of administrative tasks to facilitate projects.

**Work Performed and Status:** Work on this effort is expected to begin in FY2025.

## Dallas-Fort Worth Freight Optimization Corridors

### *Other Funding Sources*

During FY2024 and FY2025, this project will use connected vehicle and related technologies to optimize the flow of trucks between freight hubs and expressways in the region. The freight industry has identified this initiative as a top priority. The Value of Time for goods movement approaches \$75 per hour. There are safety, operational, and environmental benefits from reducing the number of truck stops/starts at intersections. This project will focus on intersections with high volumes and proportions of freight traffic. It will use the optimal mix of technologies and

data sharing to reduce the number of stops trucks make at signalized intersections. Deployment locations will be selected based on an assessment of potential benefits and costs, and after consultation with the responsible local jurisdictions and freight companies. The project will include continual performance monitoring and adjustment to deliver the maximum net benefits. Consultant assistance will be utilized. Surface Transportation Block Grant Program funds, Regional Transportation Council Local funds, and Transportation Development Credits will be utilized to support project activities. Anticipated products include:

- Completion of before and after studies of focus intersections;
- Coordination meetings with the Texas Department of Transportation, freight industry, and other public agencies responsible for roadways in the focus areas;
- Evaluation, procurement, and implementation of connected vehicle and other technologies; and
- Development of data sharing tools that bridge platforms between public- and private-sector stakeholders.

**Work Performed and Status:** Work on the Freight Optimization project continued throughout FY2024 through the combined efforts of staff and the consultant project team. Seven cities have agreed to deploy the freight signal priority system along strategic freight corridors. In addition, the Key Performance Indicator Dashboard continues to be enhanced through user interface and filtering improvements.

The mobile application has been made available, and progress has been made to engage the freight industry and educate the public-sector stakeholders. Staff and consultants presented at multiple conferences throughout the region, State, and nation; staffed a booth at the Women in Trucking Show; attended monthly luncheons at the Transportation Club of DFW, participated in a podcast, and issued a joint press release.

Surface Transportation Block Grant Program funds (CSJ 0902-00-301) and Transportation Development Credits were used to support work activities. Work will continue in FY2025.

#### IH 30 Dallas County (Tarrant County Line to IH 635) Designs – Automated Vehicle (AV) Readiness

##### *Other Funding Sources*

Throughout FY2024 and FY2025, NCTCOG will conduct a planning study to review Interstate Highway (IH) 30 roadway corridor design elements for optimizing automated and electric vehicle (AV/EV) accommodations. Potential options may include, but are not limited to, dynamic inductive charging technology useable by all vehicles, exclusive geometric design reconfigurations for autonomous vehicle usage, and retrofit parameters for new facilities using existing technologies to advance next generation autonomous vehicle implementation. The IH 30 section from the Tarrant County Line to Downtown Dallas is identified as the candidate location for retrofit technologies. The older section of IH 30 from Downtown Dallas to IH 635 will be analyzed for new autonomous vehicle geometric design needs, which may potentially be incorporated within reconstruction plans under consideration by the Texas Department of Transportation. Consultant assistance may be utilized to perform a substantial portion of the proposed study, with Surface Transportation Block Grant Program funds and Texas Department of Transportation funds used to support overall work activities. Anticipated products include:

- Plans, reports, technical memoranda, concept drawings, visualizations, simulations, and other forms of documentation for distribution and/or presentation.

**Work Performed and Status:** Work on this project is anticipated to begin in FY2025.

#### IH 30 Tarrant County (IH 35W to Dallas County Line) Designs – Automated Vehicle (AV) Readiness

##### *Other Funding Sources*

Throughout FY2024 and FY2025, NCTCOG will conduct a planning study to review Interstate Highway (IH) 30 roadway corridor design elements for optimizing automated and electric vehicle (AV/EV) accommodations. Potential options may include, but are not limited to, dynamic inductive charging technology useable by all vehicles, exclusive geometric design reconfigurations for autonomous vehicle usage, and retrofit parameters for new facilities using existing technologies to advance next generation autonomous vehicle implementation. The IH 30 section from Farm-to-Market Road (FM) 157/Cooper Street in Arlington to the Dallas County Line is identified as the candidate location for retrofit technologies. The older section of IH 30 from IH 35W in Downtown Fort Worth to FM 157/Cooper Street will be analyzed for new autonomous vehicle geometric design needs, which may potentially be incorporated within reconstruction plans under consideration by the Texas Department of Transportation. Consultant assistance may be utilized to perform a substantial portion of the proposed study, with Surface Transportation Block Grant Program funds and Texas Department of Transportation funds used to support overall work activities. Anticipated products include:

- Plans, reports, technical memoranda, concept drawings, visualizations, simulations, and other forms of documentation for distribution and/or presentation.

**Work Performed and Status:** Work on this project is anticipated to begin in FY2025.

### **5.11 North Texas Center for Mobility Technologies**

##### *Other Funding Sources*

The North Central Texas Council of Governments has partnered with the Texas Research Alliance to develop a mobility research center, the North Texas Center for Mobility Technologies (NTCMT), that brings together North Texas' top mobility research talent to work on sponsored research projects. Regional Transportation Council Local funds will be utilized to support this initiative, with contributions from university partners as the initiative progresses. The primary functions and anticipated products of the NTCMT during FY2024 and FY2025 include:

- Readymade research and development network of and for mobility-related companies, municipalities, and other public agencies;
- Attraction of industry and academic talent to North Texas;
- Mobility-related research capabilities within North Texas universities;
- Facilitation of communication and collaboration among the universities with respect to research and development projects and the pursuit/execution of grants;
- Facilitation of university-public sector partnerships on mobility-related projects;
- Facilitation of mobility-related internships for workforce enhancement;

- Acting as a catalyst for building similar North Texas area university networks in other industry sectors;
- Research and industry reports, regional assessments, white papers, and scholarly articles focused on mobility innovation topics; and
- Applications for grants and other prospective funding sources.

**Work Performed and Status:** Work during FY2024 continued to support new and existing industry-sponsored initiatives in mobility technologies. Work continued on an advanced parking system which will support higher levels of vehicle autonomy and increase efficiency of parking in dense urban areas. This effort will continue through May 2025. The 5G Infrastructure Test Platform project continues to move forward and is expected to be completed in FY2025. Projects relating to Advanced Air Mobility and Urban Mobility Systems, which started in FY2024, continue to move forward and will continue into FY2025. A new project for Intelligent Power Management Strategy for Electric Vehicle Grid Integration in Localized Communities was scoped and an agreement will be executed in FY2025.

Regional Transportation Council Local funds were used to support work activities, and work will continue in FY2025.

## 5.12 Red River Navigation System Feasibility Study

### *Other Funding Sources*

During the 86<sup>th</sup> Texas Legislative Session, Texas legislators approved execution of a feasibility study by the Red River Authority of Texas and the United States Army Corps of Engineers (USACE) on increasing Red River navigation between approximately Texarkana and Denison, Texas via a partnership effort between the States of Arkansas, Louisiana, Oklahoma, and Texas. During FY2024 and FY2025, NCTCOG will continue to participate in the ongoing collaborative planning process. The extension of Red River navigable waters could provide the Dallas-Fort Worth region with ocean access and result in goods movement logistics changes in the form of additional freight transport options, freight traffic diversion, and electric power generation capabilities. These changes could translate into possible air quality benefits, as well as new opportunities to partner with federally recognized tribal nations. Regional Transportation Council Local funds will be utilized to support this initiative. Anticipated products include:

- Financial feasibility study, with accompanying technical memoranda, evaluating increased Red River navigation; and
- Supporting documentation and visual aids for distribution and/or presentation to the Regional Transportation Council and other policy-making entities, as needed.

**Work Performed and Status:** In FY2024, the Army Corps of Engineers completed several tasks related to the Red River Navigation study. These tasks included: reviewing existing data; coordinating with the Office of Management and Budget, as well as other federal agencies, to obtain approval for the economic survey, preparing and conducting interviews, and corresponding with the Red River Authority.

Regional Transportation Council Local funds were used to support work activities. Work is anticipated to continue in FY2025.

### 5.13 2.5 Percent Set-Aside for Increasing Safe and Accessible Transportation Options

#### *Transportation Planning Funds*

During FY2024 and FY2025, NCTCOG staff will coordinate with various local governments, transportation agencies, and the Texas Department of Transportation (TxDOT) to increase safe and accessible options for multiple travel modes for people of all ages and abilities. Technical assistance and education and training will be provided on the concepts and principles related to Complete Streets and context-sensitive design. Anticipated products include:

- Adoption of regional and local Complete Streets standards or policies, and the development of Complete Streets prioritization plans that identify a specific list of Complete Streets projects to improve the safety, mobility, or accessibility of a street;
- Development of transportation projects and plans that support a network of active transportation facilities (sidewalks, bikeways, or pedestrian and bicycle trails) to connect neighborhoods with destinations such as workplaces, schools, residences, businesses, recreation areas, healthcare and childcare services, or other community activity centers;
- Planning and technical assistance to create multiuse transportation facilities, including bikeways or pedestrian and bicycle trails that make connections within or between communities, increase public transportation ridership, and improve the safety of bicyclists and pedestrians;
- Multimodal corridor coordination with the regional model on active transportation modes and performance measure reporting; and
- Education and training on Complete Streets and context-sensitive design topics.

**Work Performed and Status:** NCTCOG staff drafted elements for Mobility 2050 supporting Complete Streets and related multimodal infrastructure, prepared presentation materials and provided presentations to local government staff about planning for and implementing Complete Street projects. Best practices related to local and regional Complete Street policies around the county were reviewed and summarized. Technical guidance was provided to stakeholders considering the adoption of local Complete Street policies and local active transportation plans. Staff also provided technical expertise in the review of proposed project plans to include multiuse transportation facilities.

Transportation Planning Funds were used to support work activities, and work will continue in FY2025.



## TASK 5 – FUNDING SUMMARY

Funding Source	Amount Budgeted (2-year)	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025	Amount Expended (2-year)	Balance of Budgeted (2-year)	% Expended of Budgeted (2-year)
<b>5.01 – Regional Transportation Studies</b>												
TPF	\$1,562,000	\$749,000	\$662,836	\$86,164	88.5%	\$813,000	\$0	\$813,000	0.0%	\$662,836	\$899,164	42.4%
FRA	\$500,000	\$100,000	\$13,315	\$86,685	13.3%	\$400,000	\$0	\$400,000	0.0%	\$13,315	\$486,685	2.7%
STBG <sup>2</sup>	\$13,750,657	\$8,902,657	\$4,302,826	\$4,599,831	48.3%	\$4,848,000	\$0	\$4,848,000	0.0%	\$4,302,826	\$9,447,831	31.3%
TXDOT	\$432,000	\$194,000	\$25,711	\$168,289	13.3%	\$238,000	\$0	\$238,000	0.0%	\$25,711	\$406,289	6.0%
LOCAL	\$117,000	\$107,000	\$35,714	\$71,286	33.4%	\$10,000	\$0	\$10,000	0.0%	\$35,714	\$81,286	30.5%
NTTA	\$70,000	\$40,000	\$2,547	\$37,453	6.4%	\$30,000	\$0	\$30,000	0.0%	\$2,547	\$67,453	3.6%
RTR	\$948,000	\$479,000	\$649,330	(\$170,330)	135.6%	\$469,000	\$0	\$469,000	0.0%	\$649,330	\$298,670	68.5%
<b>Subtotal</b>	<b>\$17,379,657</b>	<b>\$10,571,657</b>	<b>\$5,692,278</b>	<b>\$4,879,379</b>	<b>53.8%</b>	<b>\$6,808,000</b>	<b>\$0</b>	<b>\$6,808,000</b>	<b>0.0%</b>	<b>\$5,692,278</b>	<b>\$11,687,379</b>	<b>32.8%</b>
<b>5.02 – Subarea Studies and Local Government Assistance</b>												
TPF	\$1,447,000	\$711,000	\$556,010	\$154,990	78.2%	\$736,000	\$0	\$736,000	0.0%	\$556,010	\$890,990	38.4%
STBG	\$213,000	\$96,000	\$0	\$96,000	0.0%	\$117,000	\$0	\$117,000	0.0%	\$0	\$213,000	0.0%
RTR	\$500,000	\$250,000	\$0	\$250,000	0.0%	\$250,000	\$0	\$250,000	0.0%	\$0	\$500,000	0.0%
<b>Subtotal</b>	<b>\$2,160,000</b>	<b>\$1,057,000</b>	<b>\$556,010</b>	<b>\$500,990</b>	<b>52.6%</b>	<b>\$1,103,000</b>	<b>\$0</b>	<b>\$1,103,000</b>	<b>0.0%</b>	<b>\$556,010</b>	<b>\$1,603,990</b>	<b>25.7%</b>
<b>5.03 – Land-Use/Transportation Initiatives</b>												
TPF	\$557,091	\$315,397	\$399,422	(\$84,025)	126.6%	\$241,694	\$0	\$241,694	0.0%	\$399,422	\$157,669	71.7%
CMAQ	\$300,000	\$0	\$0	\$0		\$300,000	\$0	\$300,000	0.0%	\$0	\$300,000	0.0%
FHWA	\$408,000	\$8,000	\$0	\$8,000	0.0%	\$400,000	\$0	\$400,000	0.0%	\$0	\$408,000	0.0%
FTA	\$680,000	\$516,000	\$525,541	(\$9,541)	101.8%	\$164,000	\$0	\$164,000	0.0%	\$525,541	\$154,459	77.3%
STBG	\$9,711,700	\$3,993,700	\$1,974,800	\$2,018,900	49.4%	\$5,718,000	\$0	\$5,718,000	0.0%	\$1,974,800	\$7,736,900	20.3%
LOCAL	\$1,256,000	\$254,000	\$208,738	\$45,262	82.2%	\$1,002,000	\$0	\$1,002,000	0.0%	\$208,738	\$1,047,262	16.6%
NCTCOG LOCAL <sup>1</sup>	\$0	\$0	\$644	(\$644)	0.0%	\$0	\$0	\$0	0.0%	\$644	(\$644)	0.0%
RTR	\$102,000	\$2,000	\$0	\$2,000	0.0%	\$100,000	\$0	\$100,000	0.0%	\$0	\$102,000	0.0%
<b>Subtotal</b>	<b>\$13,014,791</b>	<b>\$5,089,097</b>	<b>\$3,109,145</b>	<b>\$1,979,952</b>	<b>61.1%</b>	<b>\$7,925,694</b>	<b>\$0</b>	<b>\$7,925,694</b>	<b>0.0%</b>	<b>\$3,109,145</b>	<b>\$9,905,646</b>	<b>23.9%</b>

Funding Source	Amount Budgeted (2-year)	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025	Amount Expended (2-year)	Balance of Budgeted (2-year)	% Expended of Budgeted (2-year)
<b>5.04 – Transportation Asset Management</b>												
TPF	\$177,000	\$90,000	\$86,181	\$3,819	95.8%	\$87,000	\$0	\$87,000	0.0%	\$86,181	\$90,819	48.7%
STBG	\$635,000	\$222,000	\$66,895	\$155,105	30.1%	\$413,000	\$0	\$413,000	0.0%	\$66,895	\$568,105	10.5%
<b>Subtotal</b>	<b>\$812,000</b>	<b>\$312,000</b>	<b>\$153,076</b>	<b>\$158,924</b>	<b>49.1%</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>0.0%</b>	<b>\$153,076</b>	<b>\$658,924</b>	<b>18.9%</b>
<b>5.05 – Transportation System Security and Emergency Preparedness</b>												
TPF	\$64,000	\$32,000	\$6,036	\$25,964	18.9%	\$32,000	\$0	\$32,000	0.0%	\$6,036	\$57,964	9.4%
<b>Subtotal</b>	<b>\$64,000</b>	<b>\$32,000</b>	<b>\$6,036</b>	<b>\$25,964</b>	<b>18.9%</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$32,000</b>	<b>0.0%</b>	<b>\$6,036</b>	<b>\$57,964</b>	<b>9.4%</b>
<b>5.06 – Regional Freight Planning</b>												
TPF	\$276,000	\$127,000	\$125,962	\$1,038	99.2%	\$149,000	\$0	\$149,000	0.0%	\$125,962	\$150,038	45.6%
FTA	\$15,283,000	\$6,618,000	\$0	\$6,618,000	0.0%	\$8,665,000	\$0	\$8,665,000	0.0%	\$0	\$15,283,000	0.0%
STBG	\$9,308,000	\$6,221,000	\$2,155,174	\$4,065,826	34.6%	\$3,087,000	\$0	\$3,087,000	0.0%	\$2,155,174	\$7,152,826	23.2%
LOCAL	\$4,081,000	\$3,179,000	\$2,100,116	\$1,078,884	66.1%	\$902,000	\$0	\$902,000	0.0%	\$2,100,116	\$1,980,884	51.5%
<b>Subtotal</b>	<b>\$28,948,000</b>	<b>\$16,145,000</b>	<b>\$4,381,253</b>	<b>\$11,763,747</b>	<b>27.1%</b>	<b>\$12,803,000</b>	<b>\$0</b>	<b>\$12,803,000</b>	<b>0.0%</b>	<b>\$4,381,253</b>	<b>\$24,566,747</b>	<b>15.1%</b>
<b>5.07 – Roadway and Railroad Safety</b>												
TPF	\$669,000	\$333,000	\$156,726	\$176,274	47.1%	\$336,000	\$0	\$336,000	0.0%	\$156,726	\$512,274	23.4%
FHWA	\$4,000,000	\$150,000	\$40,169	\$109,831	26.8%	\$3,850,000	\$0	\$3,850,000	0.0%	\$40,169	\$3,959,831	1.0%
STBG	\$2,978,000	\$1,637,000	\$454,818	\$1,182,182	27.8%	\$1,341,000	\$0	\$1,341,000	0.0%	\$454,818	\$2,523,182	15.3%
TXDOT	\$50,000	\$50,000	\$28,475	\$21,525	56.9%	\$0	\$0	\$0	0.0%	\$28,475	\$21,525	56.9%
LOCAL	\$11,800	\$11,800	\$11,390	\$410	96.5%	\$0	\$0	\$0	0.0%	\$11,390	\$410	96.5%
NCTCOG LOCAL <sup>1</sup>	\$0	\$0	\$925	(\$925)	0.0%	\$0	\$0	\$0	0.0%	\$925	(\$925)	0.0%
RTR	\$2,500,000	\$37,500	\$0	\$37,500	0.0%	\$2,462,500	\$0	\$2,462,500	0.0%	\$0	\$2,500,000	0.0%
<b>Subtotal</b>	<b>\$10,208,800</b>	<b>\$2,219,300</b>	<b>\$692,502</b>	<b>\$1,526,798</b>	<b>31.2%</b>	<b>\$7,989,500</b>	<b>\$0</b>	<b>\$7,989,500</b>	<b>0.0%</b>	<b>\$692,502</b>	<b>\$9,516,298</b>	<b>6.8%</b>
<b>5.08 – Regional Aviation Planning and Education</b>												
TPF	\$319,000	\$159,000	\$137,198	\$21,802	86.3%	\$160,000	\$0	\$160,000	0.0%	\$137,198	\$181,802	43.0%
LOCAL	\$685,700	\$347,700	\$364,865	(\$17,165)	104.9%	\$338,000	\$0	\$338,000	0.0%	\$364,865	\$320,835	53.2%
<b>Subtotal</b>	<b>\$1,004,700</b>	<b>\$506,700</b>	<b>\$502,063</b>	<b>\$4,637</b>	<b>99.1%</b>	<b>\$498,000</b>	<b>\$0</b>	<b>\$498,000</b>	<b>0.0%</b>	<b>\$502,063</b>	<b>\$502,637</b>	<b>50.0%</b>

Funding Source	Amount Budgeted (2-year)	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025	Amount Expended (2-year)	Balance of Budgeted (2-year)	% Expended of Budgeted (2-year)
<b>5.09 – Regional Military and Community Coordination</b>												
TPF	\$302,000	\$152,000	\$53,372	\$98,628	35.1%	\$150,000	\$0	\$150,000	0.0%	\$53,372	\$248,628	17.7%
DOD	\$135,000	\$135,000	\$291,963	(\$156,963)	216.3%	\$0	\$0	\$0	0.0%	\$291,963	(\$156,963)	216.3%
LOCAL	\$1,188,300	\$993,300	\$451,014	\$542,286	45.4%	\$195,000	\$0	\$195,000	0.0%	\$451,014	\$737,286	38.0%
<b>Subtotal</b>	<b>\$1,625,300</b>	<b>\$1,280,300</b>	<b>\$796,349</b>	<b>\$483,951</b>	<b>62.2%</b>	<b>\$345,000</b>	<b>\$0</b>	<b>\$345,000</b>	<b>0.0%</b>	<b>\$796,349</b>	<b>\$828,951</b>	<b>49.0%</b>
<b>5.10 – Transportation Technology and Innovation Program</b>												
TPF	\$314,000	\$171,000	\$103,300	\$67,700	60.4%	\$143,000	\$0	\$143,000	0.0%	\$103,300	\$210,700	32.9%
STBG	\$4,020,200	\$3,049,800	\$550,926	\$2,498,874	18.1%	\$970,400	\$0	\$970,400	0.0%	\$550,926	\$3,469,274	13.7%
TXDOT	\$356,350	\$60,750	\$0	\$60,750	0.0%	\$295,600	\$0	\$295,600	0.0%	\$0	\$356,350	0.0%
LOCAL	\$315,800	\$295,800	\$13,789	\$282,011	4.7%	\$20,000	\$0	\$20,000	0.0%	\$13,789	\$302,011	4.4%
<b>Subtotal</b>	<b>\$5,006,350</b>	<b>\$3,577,350</b>	<b>\$668,015</b>	<b>\$2,909,335</b>	<b>18.7%</b>	<b>\$1,429,000</b>	<b>\$0</b>	<b>\$1,429,000</b>	<b>0.0%</b>	<b>\$668,015</b>	<b>\$4,338,335</b>	<b>13.3%</b>
<b>5.11 – North Texas Center for Mobility Technologies</b>												
LOCAL	\$2,251,000	\$1,460,000	\$190,117	\$1,269,883	13.0%	\$791,000	\$0	\$791,000	0.0%	\$190,117	\$2,060,883	8.4%
<b>Subtotal</b>	<b>\$2,251,000</b>	<b>\$1,460,000</b>	<b>\$190,117</b>	<b>\$1,269,883</b>	<b>13.0%</b>	<b>\$791,000</b>	<b>\$0</b>	<b>\$791,000</b>	<b>0.0%</b>	<b>\$190,117</b>	<b>\$2,060,883</b>	<b>8.4%</b>
<b>5.12 – Red River Navigation System Feasibility Study</b>												
LOCAL	\$22,200	\$16,200	\$24,007	(\$7,807)	148.2%	\$6,000	\$0	\$6,000	0.0%	\$24,007	(\$1,807)	108.1%
<b>Subtotal</b>	<b>\$22,200</b>	<b>\$16,200</b>	<b>\$24,007</b>	<b>(\$7,807)</b>	<b>148.2%</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>0.0%</b>	<b>\$24,007</b>	<b>(\$1,807)</b>	<b>108.1%</b>
<b>5.13 – 2.5% Set-Aside for Increasing Safe and Accessible Transportation Options</b>												
TPF	\$516,909	\$255,603	\$213,584	\$42,019	83.6%	\$261,306	\$0	\$261,306	0.0%	\$213,584	\$303,325	41.3%
<b>Subtotal</b>	<b>\$516,909</b>	<b>\$255,603</b>	<b>\$213,584</b>	<b>\$42,019</b>	<b>83.6%</b>	<b>\$261,306</b>	<b>\$0</b>	<b>\$261,306</b>	<b>0.0%</b>	<b>\$213,584</b>	<b>\$303,325</b>	<b>41.3%</b>
<b>Total</b>	<b>\$83,013,707</b>	<b>\$42,522,207</b>	<b>\$16,984,434</b>	<b>\$25,537,773</b>	<b>39.9%</b>	<b>\$40,491,500</b>	<b>\$0</b>	<b>\$40,491,500</b>	<b>0.0%</b>	<b>\$16,984,434</b>	<b>\$66,029,273</b>	<b>20.5%</b>

<sup>1</sup> NCTCOG Local funding was used to cover small cost overruns.

<sup>2</sup> A portion of the budgeted funding includes funding that was transferred from TxDOT to FTA.

## TASK 5 – TPF FUNDING SUMMARY FY2024

	Amount Budgeted	Amount Expended	Balance of Budgeted	% Expended of Budgeted
<b>5.01 - Regional Transportation Studies</b>				
TPF	\$749,000.00	\$662,835.62	\$86,164.38	88.5%
<b>5.02 - Subarea Studies and Local Government Assistance</b>				
TPF	\$711,000.00	\$556,010.22	\$154,989.78	78.2%
<b>5.03 - Land-Use/Transportation Initiatives</b>				
TPF	\$315,397.00	\$399,422.16	(\$84,025.16)	126.6%
<b>5.04 - Transportation Asset Management</b>				
TPF	\$90,000.00	\$86,180.77	\$3,819.23	95.8%
<b>5.05 - Transportation System Security and Emergency Preparedness</b>				
TPF	\$32,000.00	\$6,036.40	\$25,963.60	18.9%
<b>5.06 - Regional Freight Planning</b>				
TPF	\$127,000.00	\$125,962.16	\$1,037.84	99.2%
<b>5.07 - Roadway and Railroad Safety</b>				
TPF	\$333,000.00	\$156,725.82	\$176,274.18	47.1%
<b>5.08 - Regional Aviation Planning and Education</b>				
TPF	\$159,000.00	\$137,198.13	\$21,801.87	86.3%
<b>5.09 - Regional Military and Community Coordination</b>				
TPF	\$152,000.00	\$53,371.73	\$98,628.27	35.1%
<b>5.10 - Transportation Technology and Innovation Program</b>				
TPF	\$171,000.00	\$103,300.20	\$67,699.80	60.4%
<b>5.13 - 2.5% Set-Aside for Increasing Safe and Accessible Transportation Options</b>				
TPF	\$255,603.00	\$213,583.54	\$42,019.46	83.6%
<b>Total</b>	<b>\$3,095,000.00</b>	<b>\$2,500,626.75</b>	<b>\$594,373.25</b>	<b>80.8%</b>

## **VI. FUNDING SUMMARIES**

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**TRANSPORTATION PLANNING FUNDS  
(Two-Year Total)**

UPWP Task	Amount Budgeted	Amount Expended	Balance of Budgeted	% Expended Budgeted
1.0	\$6,142,000.00	\$2,773,745.22	\$3,368,254.78	45.2%
2.0	\$6,060,000.00	\$2,603,243.51	\$3,456,756.49	43.0%
3.0	\$7,729,000.00	\$3,552,054.78	\$4,176,945.22	46.0%
4.0	\$3,988,000.00	\$1,762,812.61	\$2,225,187.39	44.2%
5.0	\$6,204,000.00	\$2,500,626.75	\$3,703,373.25	40.3%
<b>Total</b>	<b>\$30,123,000.00</b>	<b>\$13,192,482.87</b>	<b>\$16,930,517.13</b>	<b>43.8%</b>

	FY2024	FY2025
Estimated Carryover	\$6,896,422.05	\$ -
FHWA PL-112	\$10,191,768.61	\$ -
FTA 5303	\$3,927,107.21	\$ -
<b>Total Revenue<sup>1</sup></b>	<b>\$21,015,297.87</b>	<b>\$ -</b>
Total Expended	<b>\$13,192,482.87</b>	<b>\$ -</b>
Carryover	\$7,822,815.00	\$ -

<sup>1</sup> Total revenue is based on actual workorders received from TxDOT addressed to NCTCOG and estimated carryover from workorder #3 pending receipt from TxDOT.

## TOTAL CONGESTION MITIGATION AND AIR QUALITY IMPROVEMENT PROGRAM FUNDS

### Budgeted and Expended FY2024

### Budgeted and Expended FY2025

UPWP Task	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	UPWP Task	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025
1.0	\$873,000	\$942,875	(\$69,875)	108.0%	1.0	\$883,000	\$0	\$883,000	0.0%
2.0	\$0	\$0	\$0	0.0%	2.0	\$0	\$0	\$0	0.0%
3.0	\$3,804,000	\$2,236,820	\$1,567,180	58.8%	3.0	\$1,290,000	\$0	\$1,290,000	0.0%
4.0	\$0	\$0	\$0	0.0%	4.0	\$0	\$0	\$0	0.0%
5.0	\$0	\$0	\$0	0.0%	5.0	\$300,000	\$0	\$300,000	0.0%
<b>Total</b>	<b>\$4,677,000</b>	<b>\$3,179,695</b>	<b>\$1,497,305</b>	<b>68.0%</b>	<b>Total</b>	<b>\$2,473,000</b>	<b>\$0</b>	<b>\$2,473,000</b>	<b>0.0%</b>

## TOTAL DEPARTMENT OF DEFENSE FUNDS

Budgeted and Expended FY2024					Budgeted and Expended FY2025				
UPWP Task	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	UPWP Task	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025
1.0	\$0	\$0	\$0	0.0%	1.0	\$0	\$0	\$0	0.0%
2.0	\$0	\$0	\$0	0.0%	2.0	\$0	\$0	\$0	0.0%
3.0	\$0	\$0	\$0	0.0%	3.0	\$0	\$0	\$0	0.0%
4.0	\$0	\$0	\$0	0.0%	4.0	\$0	\$0	\$0	0.0%
5.0	\$135,000	\$291,963	(\$156,963)	216.3%	5.0	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$135,000</b>	<b>\$291,963</b>	<b>(\$156,963)</b>	<b>216.3%</b>	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

## TOTAL DEPARTMENT OF ENERGY FUNDS

### Budgeted and Expended FY2024

### Budgeted and Expended FY2025

UPWP Task	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	UPWP Task	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025
1.0	\$0	\$0	\$0	0.0%	1.0	\$0	\$0	\$0	0.0%
2.0	\$0	\$0	\$0	0.0%	2.0	\$0	\$0	\$0	0.0%
3.0	\$590,872	\$308,717	\$282,155	52.2%	3.0	\$1,014,906	\$0	\$1,014,906	0.0%
4.0	\$0	\$0	\$0	0.0%	4.0	\$0	\$0	\$0	0.0%
5.0	\$0	\$0	\$0	0.0%	5.0	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$590,872</b>	<b>\$308,717</b>	<b>\$282,155</b>	<b>52.2%</b>	<b>Total</b>	<b>\$1,014,906</b>	<b>\$0</b>	<b>\$1,014,906</b>	<b>0.0%</b>

## TOTAL ENVIRONMENTAL PROTECTION AGENCY FUNDS

Budgeted and Expended FY2024					Budgeted and Expended FY2025				
UPWP Task	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	UPWP Task	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025
1.0	\$0	\$0	\$0	0.0%	1.0	\$0	\$0	\$0	0.0%
2.0	\$0	\$0	\$0	0.0%	2.0	\$0	\$0	\$0	0.0%
3.0	\$4,132,800	\$1,956,594	\$2,176,206	47.3%	3.0	\$360,000	\$0	\$360,000	0.0%
4.0	\$0	\$0	\$0	0.0%	4.0	\$0	\$0	\$0	0.0%
5.0	\$0	\$0	\$0	0.0%	5.0	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$4,132,800</b>	<b>\$1,956,594</b>	<b>\$2,176,206</b>	<b>47.3%</b>	<b>Total</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$360,000</b>	<b>0.0%</b>

## TOTAL FEDERAL HIGHWAY ADMINISTRATION FUNDS

Budgeted and Expended FY2024					Budgeted and Expended FY2025				
UPWP Task	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	UPWP Task	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025
1.0	\$0	\$0	\$0	0.0%	1.0	\$0	\$0	\$0	0.0%
2.0	\$0	\$0	\$0	0.0%	2.0	\$0	\$0	\$0	0.0%
3.0	\$7,540,000	\$852,362	\$6,687,638	11.3%	3.0	\$20,313,300	\$0	\$20,313,300	0.0%
4.0	\$0	\$0	\$0	0.0%	4.0	\$0	\$0	\$0	0.0%
5.0	\$158,000	\$40,169	\$117,831	25.4%	5.0	\$4,250,000	\$0	\$4,250,000	0.0%
<b>Total</b>	<b>\$7,698,000</b>	<b>\$892,531</b>	<b>\$6,805,469</b>	<b>11.6%</b>	<b>Total</b>	<b>\$24,563,300</b>	<b>\$0</b>	<b>\$24,563,300</b>	<b>0.0%</b>



## TOTAL FEDERAL TRANSIT ADMINISTRATION FUNDS

Budgeted and Expended FY2024					Budgeted and Expended FY2025				
UPWP Task	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	UPWP Task	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025
1.0	\$0	\$0	\$0	0.0%	1.0	\$0	\$0	\$0	0.0%
2.0	\$0	\$0	\$0	0.0%	2.0	\$0	\$0	\$0	0.0%
3.0	\$15,615,000	\$10,058,392	\$5,556,608	64.4%	3.0	\$10,680,300	\$0	\$10,680,300	0.0%
4.0	\$0	\$0	\$0	0.0%	4.0	\$0	\$0	\$0	0.0%
5.0	\$7,134,000	\$525,541	\$6,608,459	7.4%	5.0	\$8,829,000	\$0	\$8,829,000	0.0%
Total	\$22,749,000	\$10,583,932	\$12,165,068	46.5%	Total	\$19,509,300	\$0	\$19,509,300	0.0%

## TOTAL LOCAL FUNDS

Budgeted and Expended FY2024					Budgeted and Expended FY2025				
UPWP Task	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	UPWP Task	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025
1.0	\$1,190,800	\$632,709	\$558,091	53.1%	1.0	\$2,260,500	\$0	\$2,260,500	0.0%
2.0	\$0	\$0	\$0	0.0%	2.0	\$0	\$0	\$0	0.0%
3.0	\$14,997,547	\$6,200,889	\$8,796,658	41.3%	3.0	\$8,985,047	\$0	\$8,985,047	0.0%
4.0	\$248,500	\$8,040	\$240,460	3.2%	4.0	\$74,910	\$0	\$74,910	0.0%
5.0	\$6,664,800	\$3,399,750	\$3,265,050	51.0%	5.0	\$3,264,000	\$0	\$3,264,000	0.0%
<b>Total</b>	<b>\$23,101,647</b>	<b>\$10,241,388</b>	<b>\$12,860,259</b>	<b>44.3%</b>	<b>Total</b>	<b>\$14,584,457</b>	<b>\$0</b>	<b>\$14,584,457</b>	<b>0.0%</b>

## TOTAL NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS LOCAL FUNDS

### Budgeted and Expended FY2024

### Budgeted and Expended FY2025

UPWP Task	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	UPWP Task	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025
1.0	\$71,900	\$63,804	\$8,096	88.7%	1.0	\$71,900	\$0	\$71,900	0.0%
2.0	\$0	\$0	\$0	0.0%	2.0	\$0	\$0	\$0	0.0%
3.0	\$0	\$7,472	(\$7,472)	0.0%	3.0	\$0	\$0	\$0	0.0%
4.0	\$0	\$0	\$0	0.0%	4.0	\$0	\$0	\$0	0.0%
5.0	\$0	\$1,569	(\$1,569)	0.0%	5.0	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$71,900</b>	<b>\$72,844</b>	<b>(\$944)</b>	<b>101.3%</b>	<b>Total</b>	<b>\$71,900</b>	<b>\$0</b>	<b>\$71,900</b>	<b>0.0%</b>

## TOTAL NORTH TEXAS TOLLWAY AUTHORITY FUNDS

Budgeted and Expended FY2024					Budgeted and Expended FY2025				
UPWP Task	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	UPWP Task	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025
1.0	\$0	\$0	\$0	0.0%	1.0	\$0	\$0	\$0	0.0%
2.0	\$0	\$0	\$0	0.0%	2.0	\$0	\$0	\$0	0.0%
3.0	\$0	\$0	\$0	0.0%	3.0	\$0	\$0	\$0	0.0%
4.0	\$0	\$0	\$0	0.0%	4.0	\$0	\$0	\$0	0.0%
5.0	\$40,000	\$2,547	\$37,453	6.4%	5.0	\$30,000	\$0	\$30,000	0.0%
<b>Total</b>	<b>\$40,000</b>	<b>\$2,547</b>	<b>\$37,453</b>	<b>6.4%</b>	<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>0.0%</b>

## TOTAL REGIONAL TOLL REVENUE FUNDS

Budgeted and Expended FY2024					Budgeted and Expended FY2025				
UPWP Task	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	UPWP Task	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025
1.0	\$138,000	\$53,495	\$84,505	38.8%	1.0	\$138,000	\$0	\$138,000	0.0%
2.0	\$0	\$0	\$0	0.0%	2.0	\$0	\$0	\$0	0.0%
3.0	\$2,826,418	\$985,896	\$1,940,522	34.9%	3.0	\$4,658,463	\$0	\$4,658,463	0.0%
4.0	\$482,000	\$913	\$481,087	0.2%	4.0	\$276,000	\$0	\$276,000	0.0%
5.0	\$768,500	\$649,330	\$119,170	84.5%	5.0	\$3,281,500	\$0	\$3,281,500	0.0%
<b>Total</b>	<b>\$4,214,918</b>	<b>\$1,689,634</b>	<b>\$2,625,284</b>	<b>40.1%</b>	<b>Total</b>	<b>\$8,353,963</b>	<b>\$0</b>	<b>\$8,353,963</b>	<b>0.0%</b>

## TOTAL SURFACE TRANSPORTATION BLOCK GRANT PROGRAM FUNDS

Budgeted and Expended FY2024					Budgeted and Expended FY2025				
UPWP Task	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	UPWP Task	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025
1.0	\$1,167,000	\$387,693	\$779,307	33.2%	1.0	\$1,140,000	\$0	\$1,140,000	0.0%
2.0	\$3,100,000	\$1,257,443	\$1,842,557	40.6%	2.0	\$4,455,000	\$0	\$4,455,000	0.0%
3.0	\$9,443,400	\$6,444,485	\$2,998,915	68.2%	3.0	\$10,170,000	\$0	\$10,170,000	0.0%
4.0	\$1,465,000	\$768,096	\$696,904	52.4%	4.0	\$1,396,800	\$0	\$1,396,800	0.0%
5.0	\$24,122,157	\$9,505,438	\$14,616,719	39.4%	5.0	\$16,494,400	\$0	\$16,494,400	0.0%
<b>Total</b>	<b>\$39,297,557</b>	<b>\$18,363,155</b>	<b>\$20,934,402</b>	<b>46.7%</b>	<b>Total</b>	<b>\$33,656,200</b>	<b>\$0</b>	<b>\$33,656,200</b>	<b>0.0%</b>



## TOTAL TEXAS COMMISSION ON ENVIRONMENTAL QUALITY FUNDS

### Budgeted and Expended FY2024

### Budgeted and Expended FY2025

UPWP Task	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	UPWP Task	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025
1.0	\$0	\$0	\$0	0.0%	1.0	\$0	\$0	\$0	0.0%
2.0	\$0	\$0	\$0	0.0%	2.0	\$0	\$0	\$0	0.0%
3.0	\$248,000	\$138,644	\$109,356	55.9%	3.0	\$580,245	\$0	\$580,245	0.0%
4.0	\$0	\$0	\$0	0.0%	4.0	\$0	\$0	\$0	0.0%
5.0	\$0	\$0	\$0	0.0%	5.0	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$248,000</b>	<b>\$138,644</b>	<b>\$109,356</b>	<b>55.9%</b>	<b>Total</b>	<b>\$580,245</b>	<b>\$0</b>	<b>\$580,245</b>	<b>0.0%</b>

## TOTAL TEXAS DEPARTMENT OF TRANSPORTATION FUNDS

Budgeted and Expended FY2024					Budgeted and Expended FY2025				
UPWP Task	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	UPWP Task	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025
1.0	\$0	\$0	\$0	0.0%	1.0	\$0	\$0	\$0	0.0%
2.0	\$10,000	\$83,254	(\$73,254)	832.5%	2.0	\$210,000	\$0	\$210,000	0.0%
3.0	\$560,000	\$580,652	(\$20,652)	103.7%	3.0	\$409,000	\$0	\$409,000	0.0%
4.0	\$0	\$0	\$0	0.0%	4.0	\$0	\$0	\$0	0.0%
5.0	\$304,750	\$54,185	\$250,565	17.8%	5.0	\$533,600	\$0	\$533,600	0.0%
<b>Total</b>	<b>\$874,750</b>	<b>\$718,091</b>	<b>\$156,659</b>	<b>82.1%</b>	<b>Total</b>	<b>\$1,152,600</b>	<b>\$0</b>	<b>\$1,152,600</b>	<b>0.0%</b>

## TOTAL TEXAS WATER DEVELOPMENT BOARD FUNDS

Budgeted and Expended FY2024					Budgeted and Expended FY2025				
UPWP Task	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	UPWP Task	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025
1.0	\$0	\$0	\$0	0.0%	1.0	\$0	\$0	\$0	0.0%
2.0	\$0	\$0	\$0	0.0%	2.0	\$0	\$0	\$0	0.0%
3.0	\$0	\$0	\$0	0.0%	3.0	\$0	\$0	\$0	0.0%
4.0	\$1,095,000	\$438,135	\$656,865	40.0%	4.0	\$1,316,800	\$0	\$1,316,800	0.0%
5.0	\$0	\$0	\$0	0.0%	5.0	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,095,000</b>	<b>\$438,135</b>	<b>\$656,865</b>	<b>40.0%</b>	<b>Total</b>	<b>\$1,316,800</b>	<b>\$0</b>	<b>\$1,316,800</b>	<b>0.0%</b>

## TOTAL TRANSPORTATION PLANNING FUNDS

Budgeted and Expended FY2024					Budgeted and Expended FY2025				
UPWP Task	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	UPWP Task	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budgeted FY2025
1.0	\$2,999,000	\$2,773,745	\$225,255	92.5%	1.0	\$3,143,000	\$0	\$3,143,000	0.0%
2.0	\$2,955,000	\$2,603,244	\$351,756	88.1%	2.0	\$3,105,000	\$0	\$3,105,000	0.0%
3.0	\$3,836,000	\$3,552,055	\$283,945	92.6%	3.0	\$3,893,000	\$0	\$3,893,000	0.0%
4.0	\$1,912,000	\$1,762,813	\$149,187	92.2%	4.0	\$2,076,000	\$0	\$2,076,000	0.0%
5.0	\$3,095,000	\$2,500,627	\$594,373	80.8%	5.0	\$3,109,000	\$0	\$3,109,000	0.0%
<b>Total</b>	<b>\$14,797,000</b>	<b>\$13,192,483</b>	<b>\$1,604,517</b>	<b>89.2%</b>	<b>Total</b>	<b>\$15,326,000</b>	<b>\$0</b>	<b>\$15,326,000</b>	<b>0.0%</b>

### SUMMARY OF FUNDS AND EXPENDITURES FY2024 AND FY2025

UPWP Task	Amount Budgeted (2-year)	Amount Budgeted FY2024	Amount Expended FY2024	Balance of Budgeted FY2024	% Expended of Budgeted FY2024	Amount Budgeted FY2025	Amount Expended FY2025	Balance of Budgeted FY2025	% Expended of Budget FY2025	Amount Expended (2-year)	Balance of Budgeted (2-year)	% Expended of Budgeted (2-year)
1.0	\$14,076,100	\$6,439,700	\$4,854,320	\$1,585,380	75.4%	\$7,636,400	\$0	\$7,636,400	0.0%	\$4,854,320	\$9,221,780	34.5%
2.0	\$13,835,000	\$6,065,000	\$3,943,940	\$2,121,060	65.0%	\$7,770,000	\$0	\$7,770,000	0.0%	\$3,943,940	\$9,891,060	28.5%
3.0	\$125,948,298	\$63,594,037	\$33,322,978	\$30,271,059	52.4%	\$62,354,261	\$0	\$62,354,261	0.0%	\$33,322,978	\$92,625,320	26.5%
4.0	\$10,343,010	\$5,202,500	\$2,977,996	\$2,224,504	57.2%	\$5,140,510	\$0	\$5,140,510	0.0%	\$2,977,996	\$7,365,014	28.8%
5.0	\$83,013,707	\$42,522,207	\$16,984,434	\$25,537,773	39.9%	\$40,491,500	\$0	\$40,491,500	0.0%	\$16,984,434	\$66,029,273	20.5%
<b>Total</b>	<b>\$247,216,115</b>	<b>\$123,823,444</b>	<b>\$62,083,668</b>	<b>\$61,739,776</b>	<b>50.1%</b>	<b>\$123,392,671</b>	<b>\$0</b>	<b>\$123,392,671</b>	<b>0.0%</b>	<b>\$62,083,668</b>	<b>\$185,132,447</b>	<b>25.1%</b>

## SUMMARY OF FY2024 BUDGETED AND AUTHORIZED AMOUNTS

FY2024	Budgeted	Expended	Budgeted Balance	Authorized	Expended	Authorized Balance
<b>TASK 1 – ADMINISTRATION AND MANAGEMENT</b>						
<b>1.01 Community Outreach</b>	<b>\$4,489,000</b>	<b>\$3,767,803</b>	<b>\$721,197</b>	<b>\$5,850,854</b>	<b>\$3,767,803</b>	<b>\$2,083,051</b>
<i>Total</i>	<i>\$4,489,000</i>	<i>\$3,767,803</i>	<i>\$721,197</i>	<i>\$5,850,854</i>	<i>\$3,767,803</i>	<i>\$2,083,051</i>
TPF	\$2,671,000	\$2,551,243	\$119,757	\$2,671,000	\$2,551,243	\$119,757
CMAQ	\$873,000	\$942,875	(\$69,875)	\$1,797,126	\$942,875	\$854,252
STBG	\$943,000	\$267,057	\$675,943	\$1,376,100	\$267,057	\$1,109,043
NCTCOG Local	\$2,000	\$6,628	(\$4,628)	\$6,628	\$6,628	\$0
<b>1.02 Program and Policy Administration</b>	<b>\$1,291,700</b>	<b>\$744,649</b>	<b>\$547,051</b>	<b>\$6,216,791</b>	<b>\$744,649</b>	<b>\$5,472,141</b>
<i>Total</i>	<i>\$1,291,700</i>	<i>\$744,649</i>	<i>\$547,051</i>	<i>\$6,216,791</i>	<i>\$744,649</i>	<i>\$5,472,141</i>
TPF	\$186,000	\$89,379	\$96,621	\$186,000	\$89,379	\$96,621
STBG	\$224,000	\$120,636	\$103,364	\$629,750	\$120,636	\$509,115
Local	\$821,800	\$477,695	\$344,105	\$5,344,101	\$477,695	\$4,866,406
NCTCOG LOCAL	\$59,900	\$56,939	\$2,961	\$56,939	\$56,939	\$0
<b>1.03 Fiscal Management</b>	<b>\$153,000</b>	<b>\$76,376</b>	<b>\$76,624</b>	<b>\$274,778</b>	<b>\$76,376</b>	<b>\$198,402</b>
<i>Total</i>	<i>\$153,000</i>	<i>\$76,376</i>	<i>\$76,624</i>	<i>\$274,778</i>	<i>\$76,376</i>	<i>\$198,402</i>
LOCAL	\$5,000	\$22,644	(\$17,644)	\$25,000	\$22,644	\$2,356
NCTCOG LOCAL	\$10,000	\$237	\$9,763	\$4,778	\$237	\$4,541
RTR	\$138,000	\$53,495	\$84,505	\$245,000	\$53,495	\$191,505
<b>1.04 Computer and Audio/Video Resources</b>	<b>\$506,000</b>	<b>\$265,492</b>	<b>\$240,508</b>	<b>\$465,378</b>	<b>\$265,492</b>	<b>\$199,886</b>
<i>Total</i>	<i>\$506,000</i>	<i>\$265,492</i>	<i>\$240,508</i>	<i>\$465,378</i>	<i>\$265,492</i>	<i>\$199,886</i>
TPF	\$142,000	\$133,123	\$8,877	\$142,000	\$133,123	\$8,877
LOCAL	\$364,000	\$132,370	\$231,630	\$323,378	\$132,370	\$191,009
<b>TASK 2 – TRANSPORTATION DATA DEVELOPMENT AND MAINTENANCE</b>						
<b>2.01 Development of Travel Models</b>	<b>\$3,444,800</b>	<b>\$1,175,278</b>	<b>\$2,269,522</b>	<b>\$4,293,645</b>	<b>\$1,175,278</b>	<b>\$3,118,367</b>
<i>Total</i>	<i>\$3,444,800</i>	<i>\$1,175,278</i>	<i>\$2,269,522</i>	<i>\$4,293,645</i>	<i>\$1,175,278</i>	<i>\$3,118,367</i>
TPF	\$546,800	\$480,441	\$66,359	\$546,800	\$480,441	\$66,359
STBG	\$2,898,000	\$694,837	\$2,203,163	\$3,746,845	\$694,837	\$3,052,008
<b>2.02 Transportation Data Collection and Development</b>	<b>\$378,000</b>	<b>\$434,210</b>	<b>(\$56,210)</b>	<b>\$2,236,900</b>	<b>\$434,210</b>	<b>\$1,802,690</b>
<i>Total</i>	<i>\$378,000</i>	<i>\$434,210</i>	<i>(\$56,210)</i>	<i>\$2,236,900</i>	<i>\$434,210</i>	<i>\$1,802,690</i>
TPF	\$215,000	\$204,618	\$10,383	\$215,000	\$204,618	\$10,383



FY2024	Budgeted	Expended	Budgeted Balance	Authorized	Expended	Authorized Balance
STBG	\$163,000	\$229,592	(\$66,592)	\$2,021,900	\$229,592	\$1,792,307
<b>2.03 Model Applications</b>	<b>\$481,200</b>	<b>\$508,560</b>	<b>(\$27,360)</b>	<b>\$481,200</b>	<b>\$508,560</b>	<b>(\$27,360)</b>
TPF	\$481,200	\$508,560	(\$27,360)	\$481,200	\$508,560	(\$27,360)
<b>2.04 Demographic Data and Forecasts</b>	<b>\$643,000</b>	<b>\$701,794</b>	<b>(\$58,794)</b>	<b>\$643,000</b>	<b>\$701,794</b>	<b>(\$58,794)</b>
TPF	\$643,000	\$701,794	(\$58,794)	\$643,000	\$701,794	(\$58,794)
<b>2.05 Data Management</b>	<b>\$692,000</b>	<b>\$1,036,524</b>	<b>(\$344,524)</b>	<b>\$2,680,117</b>	<b>\$1,036,524</b>	<b>\$1,643,592</b>
<b>Total</b>	<b>\$692,000</b>	<b>\$1,036,524</b>	<b>(\$344,524)</b>	<b>\$2,680,117</b>	<b>\$1,036,524</b>	<b>\$1,643,592</b>
TPF	\$643,000	\$620,256	\$22,744	\$643,000	\$620,256	\$22,744
STBG	\$39,000	\$333,014	(\$294,014)	\$1,629,693	\$333,014	\$1,296,679
TXDOT	\$10,000	\$83,254	(\$73,254)	\$407,423	\$83,254	\$324,170
<b>2.06 Ensuring Equity, Nondiscrimination, and Environmental Justice in MPO Planning/Program Activities</b>	<b>\$258,000</b>	<b>\$44,313</b>	<b>\$213,687</b>	<b>\$258,000</b>	<b>\$44,313</b>	<b>\$213,687</b>
TPF	\$258,000	\$44,313	\$213,687	\$258,000	\$44,313	\$213,687
<b>2.07 Performance-based Planning and Coordination</b>	<b>\$168,000</b>	<b>\$43,262</b>	<b>\$124,738</b>	<b>\$168,000</b>	<b>\$43,262</b>	<b>\$124,738</b>
TPF	\$168,000	\$43,262	\$124,738	\$168,000	\$43,262	\$124,738
<b>TASK 3 – SHORT-RANGE PLANNING AND PROGRAMMING, AND AIR QUALITY AND TRANSIT OPERATIONS</b>						
<b>3.01 Transportation Project Programming</b>	<b>\$3,054,000</b>	<b>\$2,771,593</b>	<b>\$282,407</b>	<b>\$4,921,116</b>	<b>\$2,771,593</b>	<b>\$2,149,522</b>
<b>Total</b>	<b>\$3,054,000</b>	<b>\$2,771,593</b>	<b>\$282,407</b>	<b>\$4,921,116</b>	<b>\$2,771,593</b>	<b>\$2,149,522</b>
TPF	\$1,764,000	\$1,546,168	\$217,832	\$1,764,000	\$1,546,168	\$217,832
STBG	\$547,000	\$650,378	(\$103,378)	\$1,374,718	\$650,378	\$724,341
RTR	\$743,000	\$575,048	\$167,952	\$1,782,397	\$575,048	\$1,207,349
<b>3.02 Regional Air Quality Planning</b>	<b>\$1,062,000</b>	<b>\$1,390,344</b>	<b>(\$328,344)</b>	<b>\$1,982,990</b>	<b>\$1,390,344</b>	<b>\$592,646</b>
<b>Total</b>	<b>\$1,062,000</b>	<b>\$1,390,344</b>	<b>(\$328,344)</b>	<b>\$1,982,990</b>	<b>\$1,390,344</b>	<b>\$592,646</b>
TPF	\$546,000	\$770,365	(\$224,365)	\$546,000	\$770,365	(\$224,365)
EPA	\$268,000	\$481,335	(\$213,335)	\$986,775	\$481,335	\$505,440
TCEQ	\$248,000	\$138,644	\$109,356	\$450,215	\$138,644	\$311,571
<b>3.03 Air Quality Management and Operations</b>	<b>\$25,465,937</b>	<b>\$7,026,879</b>	<b>\$18,439,058</b>	<b>\$29,960,075</b>	<b>\$7,026,879</b>	<b>\$22,933,196</b>
<b>Total</b>	<b>\$25,465,937</b>	<b>\$7,026,879</b>	<b>\$18,439,058</b>	<b>\$29,960,075</b>	<b>\$7,026,879</b>	<b>\$22,933,196</b>
DOE	\$590,872	\$308,717	\$282,155	\$1,179,230	\$308,717	\$870,513
EPA	\$3,864,800	\$1,475,259	\$2,389,541	\$8,455,003	\$1,475,259	\$6,979,744
FHWA	\$5,714,000	\$0	\$5,714,000	\$300,000	\$0	\$300,000
STBG	\$3,395,000	\$2,476,010	\$918,990	\$4,592,725	\$2,476,010	\$2,116,715

FY2024	Budgeted	Expended	Budgeted Balance	Authorized	Expended	Authorized Balance
LOCAL	\$11,228,147	\$2,766,892	\$8,461,255	\$15,339,940	\$2,766,892	\$12,573,048
RTR	\$673,118	\$0	\$673,118	\$93,177	\$0	\$93,177
<b>3.04 Public Transportation Planning</b>	<b>\$1,690,400</b>	<b>\$1,003,322</b>	<b>\$687,078</b>	<b>\$1,939,104</b>	<b>\$1,003,322</b>	<b>\$935,782</b>
<i>Total</i>	<i>\$1,690,400</i>	<i>\$1,003,322</i>	<i>\$687,078</i>	<i>\$1,939,104</i>	<i>\$1,003,322</i>	<i>\$935,782</i>
TPF	\$885,000	\$660,685	\$224,315	\$819,000	\$660,685	\$158,315
FTA	\$604,000	\$304,100	\$299,900	\$565,674	\$304,100	\$261,574
STBG	\$50,400	\$35,498	\$14,902	\$54,430	\$35,498	\$18,932
RTR	\$151,000	\$3,039	\$147,961	\$500,000	\$3,039	\$496,961
<b>3.05 Transit Management and Operations</b>	<b>\$16,381,700</b>	<b>\$11,669,672</b>	<b>\$4,712,028</b>	<b>\$29,088,951</b>	<b>\$11,669,672</b>	<b>\$17,419,279</b>
<i>Total</i>	<i>\$16,381,700</i>	<i>\$11,669,672</i>	<i>\$4,712,028</i>	<i>\$29,088,951</i>	<i>\$11,669,672</i>	<i>\$17,419,279</i>
CMAQ	\$132,000	\$0	\$132,000	\$0	\$0	\$0
FTA	\$15,011,000	\$9,754,292	\$5,256,708	\$20,935,847	\$9,754,292	\$11,181,556
STBG	\$354,000	\$0	\$354,000	\$1,197,000	\$0	\$1,197,000
Local	\$565,400	\$1,861,301	(\$1,295,901)	\$5,951,800	\$1,861,301	\$4,090,499
NCTCOG Local	\$0	\$4,304	(\$4,304)	\$4,304	\$4,304	\$0
RTR	\$319,300	\$49,775	\$269,525	\$1,000,000	\$49,775	\$950,225
<b>3.06 Congestion Management Planning</b>	<b>\$1,027,000</b>	<b>\$624,881</b>	<b>\$402,119</b>	<b>\$1,086,143</b>	<b>\$624,881</b>	<b>\$461,262</b>
<i>Total</i>	<i>\$1,027,000</i>	<i>\$624,881</i>	<i>\$402,119</i>	<i>\$1,086,143</i>	<i>\$624,881</i>	<i>\$461,262</i>
TPF	\$641,000	\$574,836	\$66,164	\$641,000	\$574,836	\$66,164
RTR	\$386,000	\$50,045	\$335,955	\$445,143	\$50,045	\$395,099
<b>3.07 Congestion Management Operations</b>	<b>\$14,913,000</b>	<b>\$8,836,286</b>	<b>\$6,076,714</b>	<b>\$22,974,654</b>	<b>\$8,836,286</b>	<b>\$14,138,368</b>
<i>Total</i>	<i>\$14,913,000</i>	<i>\$8,836,286</i>	<i>\$6,076,714</i>	<i>\$22,974,654</i>	<i>\$8,836,286</i>	<i>\$14,138,368</i>
CMAQ	\$3,672,000	\$2,236,820	\$1,435,180	\$6,049,177	\$2,236,820	\$3,812,357
FHWA	\$1,826,000	\$852,362	\$973,638	\$2,758,212	\$852,362	\$1,905,850
STBG	\$5,097,000	\$3,282,599	\$1,814,401	\$10,349,846	\$3,282,599	\$7,067,248
TXDOT	\$560,000	\$580,652	(\$20,652)	\$699,880	\$580,652	\$119,228
LOCAL	\$3,204,000	\$1,572,696	\$1,631,304	\$2,340,521	\$1,572,696	\$767,825
NCTCOG Local	\$0	\$3,167	(\$3,167)	\$3,167	\$3,167	\$0
RTR	\$554,000	\$307,990	\$246,010	\$773,851	\$307,990	\$465,862
<b>TASK 4 – METROPOLITAN TRANSPORTATION PLAN</b>						
<b>4.01 Metropolitan Transportation Planning</b>	<b>\$1,674,000</b>	<b>\$1,526,606</b>	<b>\$147,394</b>	<b>\$1,674,000</b>	<b>\$1,526,606</b>	<b>\$147,394</b>
TPF	\$1,674,000	\$1,526,606	\$147,394	\$1,674,000	\$1,526,606	\$147,394

FY2024	Budgeted	Expended	Budgeted Balance	Authorized	Expended	Authorized Balance
<b>4.02 Coordination of Transportation and Environmental Planning Processes</b>	<b>\$3,436,500</b>	<b>\$1,361,973</b>	<b>\$2,074,527</b>	<b>\$7,611,147</b>	<b>\$1,361,973</b>	<b>\$6,249,174</b>
<b>Total</b>	<b>\$3,436,500</b>	<b>\$1,361,973</b>	<b>\$2,074,527</b>	<b>\$7,611,147</b>	<b>\$1,361,973</b>	<b>\$6,249,174</b>
TPF	\$146,000	\$146,790	(\$790)	\$146,000	\$146,790	(\$790)
STBG	\$1,465,000	\$768,096	\$696,904	\$2,760,186	\$768,096	\$1,992,090
LOCAL	\$248,500	\$8,040	\$240,460	\$470,350	\$8,040	\$462,311
TWDB	\$1,095,000	\$438,135	\$656,865	\$2,887,868	\$438,135	\$2,449,733
RTR	\$482,000	\$913	\$481,087	\$1,346,742	\$913	\$1,345,829
<b>4.03 Understanding Public Return on Investment for Transportation Funding</b>	<b>\$45,000</b>	<b>\$1,911</b>	<b>\$43,089</b>	<b>\$45,000</b>	<b>\$1,911</b>	<b>\$43,089</b>
TPF	\$45,000	\$1,911	\$43,089	\$45,000	\$1,911	\$43,089
<b>4.04 Regional Passenger Rail Planning and Evaluation Process Development</b>	<b>\$47,000</b>	<b>\$87,505</b>	<b>(\$40,505)</b>	<b>\$47,000</b>	<b>\$87,505</b>	<b>(\$40,505)</b>
TPF	\$47,000	\$87,505	(\$40,505)	\$47,000	\$87,505	(\$40,505)
<b>TASK 5 – SPECIAL STUDIES</b>						
<b>5.01 Regional Transportation Studies</b>	<b>\$10,571,657</b>	<b>\$5,692,278</b>	<b>\$4,879,379</b>	<b>\$14,129,085</b>	<b>\$5,692,278</b>	<b>\$8,436,808</b>
<b>Total</b>	<b>\$10,571,657</b>	<b>\$5,692,278</b>	<b>\$4,879,379</b>	<b>\$14,129,085</b>	<b>\$5,692,278</b>	<b>\$8,436,808</b>
TPF	\$749,000	\$662,836	\$86,164	\$749,000	\$662,836	\$86,164
FRA	\$100,000	\$13,315	\$86,685	\$500,000	\$13,315	\$486,685
STBG	\$8,902,657	\$4,302,826	\$4,599,831	\$9,888,801	\$4,302,826	\$5,585,975
TXDOT	\$194,000	\$25,711	\$168,289	\$600,000	\$25,711	\$574,289
LOCAL	\$107,000	\$35,714	\$71,286	\$111,409	\$35,714	\$75,696
NTTA	\$40,000	\$2,547	\$37,453	\$72,603	\$2,547	\$70,056
RTR	\$479,000	\$649,330	(\$170,330)	\$2,207,273	\$649,330	\$1,557,942
<b>5.02 Subarea Studies and Local Government Assistance</b>	<b>\$1,057,000</b>	<b>\$556,010</b>	<b>\$500,990</b>	<b>\$711,000</b>	<b>\$556,010</b>	<b>\$154,990</b>
<b>Total</b>	<b>\$1,057,000</b>	<b>\$556,010</b>	<b>\$500,990</b>	<b>\$711,000</b>	<b>\$556,010</b>	<b>\$154,990</b>
TPF	\$711,000	\$556,010	\$154,990	\$711,000	\$556,010	\$154,990
STBG	\$96,000	\$0	\$96,000	\$0	\$0	\$0
RTR	\$250,000	\$0	\$250,000	\$0	\$0	\$0
<b>5.03 Land-Use/Transportation Initiatives</b>	<b>\$5,089,097</b>	<b>\$3,109,145</b>	<b>\$1,979,952</b>	<b>\$10,520,138</b>	<b>\$3,109,145</b>	<b>\$7,410,993</b>
<b>Total</b>	<b>\$5,089,097</b>	<b>\$3,109,145</b>	<b>\$1,979,952</b>	<b>\$10,520,138</b>	<b>\$3,109,145</b>	<b>\$7,410,993</b>
TPF	\$315,397	\$399,422	(\$84,025)	\$315,397	\$399,422	(\$84,025)

FY2024	Budgeted	Expended	Budgeted Balance	Authorized	Expended	Authorized Balance
FHWA	\$8,000	\$0	\$8,000	\$0	\$0	\$0
FTA	\$516,000	\$525,541	(\$9,541)	\$695,992	\$525,541	\$170,451
STBG	\$3,993,700	\$1,974,800	\$2,018,900	\$8,554,653	\$1,974,800	\$6,579,853
Local	\$254,000	\$208,738	\$45,262	\$953,452	\$208,738	\$744,714
NCTCOG Local	\$0	\$644	(\$644)	\$644	\$644	\$0
RTR	\$2,000	\$0	\$2,000	\$0	\$0	\$0
<b>5.04 Transportation Asset Management</b>	<b>\$312,000</b>	<b>\$153,076</b>	<b>\$158,924</b>	<b>\$1,438,543</b>	<b>\$153,076</b>	<b>\$1,285,467</b>
<b>Total</b>	<b>\$312,000</b>	<b>\$153,076</b>	<b>\$158,924</b>	<b>\$1,438,543</b>	<b>\$153,076</b>	<b>\$1,285,467</b>
TPF	\$90,000	\$86,181	\$3,819	\$90,000	\$86,181	\$3,819
STBG	\$222,000	\$66,895	\$155,105	\$1,348,543	\$66,895	\$1,281,648
<b>5.05 Transportation System Security and Emergency Preparedness</b>	<b>\$32,000</b>	<b>\$6,036</b>	<b>\$25,964</b>	<b>\$32,000</b>	<b>\$6,036</b>	<b>\$25,964</b>
TPF	\$32,000	\$6,036	\$25,964	\$32,000	\$6,036	\$25,964
<b>5.06 Regional Freight Planning</b>	<b>\$16,145,000</b>	<b>\$4,381,253</b>	<b>\$11,763,747</b>	<b>\$77,183,937</b>	<b>\$4,381,253</b>	<b>\$72,802,684</b>
<b>Total</b>	<b>\$16,145,000</b>	<b>\$4,381,253</b>	<b>\$11,763,747</b>	<b>\$77,183,937</b>	<b>\$4,381,253</b>	<b>\$72,802,684</b>
TPF	\$127,000	\$125,962	\$1,038	\$127,000	\$125,962	\$1,038
FTA	\$6,618,000	\$0	\$6,618,000	\$25,000,000	\$0	\$25,000,000
STBG	\$6,221,000	\$2,155,174	\$4,065,826	\$13,888,552	\$2,155,174	\$11,733,378
LOCAL	\$3,179,000	\$2,100,116	\$1,078,884	\$38,168,385	\$2,100,116	\$36,068,268
<b>5.07 Roadway and Railroad Safety</b>	<b>\$2,219,300</b>	<b>\$692,502</b>	<b>\$1,526,798</b>	<b>\$7,748,824</b>	<b>\$692,502</b>	<b>\$7,056,322</b>
<b>Total</b>	<b>\$2,219,300</b>	<b>\$692,502</b>	<b>\$1,526,798</b>	<b>\$7,748,824</b>	<b>\$692,502</b>	<b>\$7,056,322</b>
TPF	\$333,000	\$156,726	\$176,274	\$333,000	\$156,726	\$176,274
FHWA	\$150,000	\$40,169	\$109,831	\$4,000,000	\$40,169	\$3,959,831
STBG	\$1,637,000	\$454,818	\$1,182,182	\$3,374,445	\$454,818	\$2,919,627
TXDOT	\$50,000	\$28,475	\$21,525	\$28,633	\$28,475	\$158
LOCAL	\$11,800	\$11,390	\$410	\$11,821	\$11,390	\$431
NCTCOG Local	\$0	\$925	(\$925)	\$925	\$925	\$0
RTR	\$37,500	\$0	\$37,500	\$0	\$0	\$0
<b>5.08 Regional Aviation Planning and Education</b>	<b>\$506,700</b>	<b>\$502,063</b>	<b>\$4,637</b>	<b>\$623,481</b>	<b>\$502,063</b>	<b>\$121,417</b>
<b>Total</b>	<b>\$506,700</b>	<b>\$502,063</b>	<b>\$4,637</b>	<b>\$623,481</b>	<b>\$502,063</b>	<b>\$121,417</b>
TPF	\$159,000	\$137,198	\$21,802	\$159,000	\$137,198	\$21,802
Local	\$347,700	\$364,865	(\$17,165)	\$464,481	\$364,865	\$99,616

FY2024	Budgeted	Expended	Budgeted Balance	Authorized	Expended	Authorized Balance
<b>5.09 Regional Military and Community Coordination</b>	<b>\$1,280,300</b>	<b>\$796,349</b>	<b>\$483,951</b>	<b>\$1,871,796</b>	<b>\$796,349</b>	<b>\$1,075,447</b>
<b>Total</b>	<b>\$1,280,300</b>	<b>\$796,349</b>	<b>\$483,951</b>	<b>\$1,871,796</b>	<b>\$796,349</b>	<b>\$1,075,447</b>
TPF	\$152,000	\$53,372	\$98,628	\$152,000	\$53,372	\$98,628
DOD	\$135,000	\$291,963	(\$156,963)	\$596,407	\$291,963	\$304,444
Local	\$993,300	\$451,014	\$542,286	\$1,123,389	\$451,014	\$672,375
<b>5.10 Transportation Technology and Innovation Program</b>	<b>\$3,577,350</b>	<b>\$668,015</b>	<b>\$2,909,335</b>	<b>\$7,675,349</b>	<b>\$668,015</b>	<b>\$7,007,334</b>
<b>Total</b>	<b>\$3,577,350</b>	<b>\$668,015</b>	<b>\$2,909,335</b>	<b>\$7,675,349</b>	<b>\$668,015</b>	<b>\$7,007,334</b>
TPF	\$171,000	\$103,300	\$67,700	\$171,000	\$103,300	\$67,700
STBG	\$3,049,800	\$550,926	\$2,498,874	\$7,383,285	\$550,926	\$6,832,359
TXDOT	\$60,750	\$0	\$60,750	\$0	\$0	\$0
LOCAL	\$295,800	\$13,789	\$282,011	\$121,065	\$13,789	\$107,275
<b>5.11 North Texas Center for Mobility Technologies</b>	<b>\$1,460,000</b>	<b>\$190,117</b>	<b>\$1,269,883</b>	<b>\$2,244,312</b>	<b>\$190,117</b>	<b>\$2,054,194</b>
LOCAL	\$1,460,000	\$190,117	\$1,269,883	\$2,244,312	\$190,117	\$2,054,194
<b>5.12 Red River Navigation System Feasibility Study</b>	<b>\$16,200</b>	<b>\$24,007</b>	<b>(\$7,807)</b>	<b>\$490,107</b>	<b>\$24,007</b>	<b>\$466,100</b>
LOCAL	\$16,200	\$24,007	(\$7,807)	\$490,107	\$24,007	\$466,100
<b>5.13 2.5% Set-Aside for Increasing Safe and Accessible Transportation Options</b>	<b>\$255,603</b>	<b>\$213,584</b>	<b>\$42,019</b>	<b>\$255,603</b>	<b>\$213,584</b>	<b>\$42,020</b>
TPF	\$255,603	\$213,584	\$42,019	\$255,603	\$213,584	\$42,020