ABOUT MOBILITY 2045

 Mobility 2045
 RTC Adopted
 June 2018
 Air Quality Conformity
 November 21, 2018

 Mobility 2045
 Air Quality Conformity expires
 (4 Years)
 November 21, 2022

 Mobility 2045 Update
 RTC Adoption
 June 2022
 Air Quality Conformity Determination
 November 2022 or sooner
MOBILITY PLAN GOALS

Four goal themes

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

Quality of Life
• Enhance Environment and Lifestyles
• Encourage Sustainable Development

System Sustainability
• Ensure Adequate Maintenance, Safety, and Reliability
• Pursue Long Term, Sustainable Financial Resources

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

Nine goals
MAJOR PLAN UPDATE EMPHASIS

- Updated travel and demographic data
- Updated financial forecast
- Project, Program, and Policy refinements
- Updated performance-based planning framework
- Updated Policy Bundle
MORE DRAFT MAPS AND RECOMMENDATIONS TABLES AVAILABLE ONLINE

www.nctcog.org/PlanInProgress
HIGHLIGHTED POLICY AND PROGRAM UPDATES

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

Health Accessibility Program
Identify and support transportation solutions to address health disparities in underserved communities, including solutions that improve access to healthy food and medical care

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

TDM Strategies
RTC Resolution R21-04 supports the establishment of a regional SOV trip reduction target of 20% annually
HIGHLIGHTED TECHNOLOGY PROGRAM UPDATES

Advance High-Speed Transportation recommendations
Consider high-speed rail and hyperloop between Dallas-Arlington-Fort Worth, as well as connectivity with the proposed Houston-Dallas high-speed rail and Fort Worth-Laredo high-speed rail/hyperloop.

Safe Integration of Vertical Mobility Technology in the NCTCOG region
New policy to safely and efficiently integrate Vertical Mobility Technology, Advanced Air Mobility, Urban Air Mobility, Unmanned Traffic Management, and Unmanned Aircraft Systems into the NCTCOG region.

Advance Automated Transportation Systems (ATS)
Apply ATS technology in passenger and freight applications for local circulation and first/last mile access to regional rail.

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

Internet and Broadband
Incorporates a new topic of broadband internet through discussion of access, infrastructure, the intersection of communications and transportation, and potential uses.
FINANCIAL PLAN
FINANCIAL PLAN REQUIREMENTS

Plan must be financially constrained
Include all reasonably expected sources of revenue
Year of expenditure dollars
Balance priorities with available revenues

Revenues \[=\] Costs \[=\] Financial Constraint
## Preliminary Financial Plan Cost

<table>
<thead>
<tr>
<th>Strategic Infrastructure Investment</th>
<th>Mobility 2045</th>
<th>Mobility 2045 Update</th>
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</thead>
<tbody>
<tr>
<td>Infrastructure Maintenance</td>
<td>36.8</td>
<td>-15% ▼</td>
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<tr>
<td>Management &amp; Operations</td>
<td>9.5</td>
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<td>Growth, Development, &amp; Land Use Strategies</td>
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<tr>
<td>Rail &amp; Bus</td>
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<tr>
<td>HOV/Managed Lanes + Freeways/Tollways and Arterials</td>
<td>53.6</td>
<td>+25% ▲</td>
</tr>
<tr>
<td><strong>Total, Actual $, Billions</strong></td>
<td><strong>136.4 Billion</strong></td>
<td><strong>140-150 Billion ▲</strong></td>
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</table>
# Preliminary Financial Plan Cost

<table>
<thead>
<tr>
<th>STRATEGIC INFRASTRUCTURE INVESTMENT</th>
<th>MOBILITY 2045 UPDATE</th>
<th>CHANGES SINCE MOBILITY 2045</th>
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<tbody>
<tr>
<td>Infrastructure Maintenance</td>
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<td>-5 years in plan for annualized maintenance programs</td>
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<tr>
<td>Management &amp; Operations</td>
<td>0%</td>
<td>New federal funds</td>
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<tr>
<td>Growth, Development, &amp; Land Use Strategies</td>
<td>-60% ▼</td>
<td>Loss of AirCheck Program</td>
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<tr>
<td>Rail &amp; Bus</td>
<td>+25% ▲</td>
<td>New federal funds</td>
</tr>
<tr>
<td>HOV/Managed Lanes + Freeways/Tollways and Arterials</td>
<td>+25% ▲</td>
<td>New federal funds</td>
</tr>
</tbody>
</table>

| Total, Actual $, Billions          | 140-150 Billion ▲   |
REVENUE SOURCES

Baseline Revenue

- Funds flowing through State Highway Fund and TxDOT UTP (Categories 1-12)
- System revenue
- Transit revenue (sales tax, federal, local, etc.)
- Local funds/local match

Adjusted Baseline

- New state and federal funds expected to start flowing through State Highway Fund
- New federal funds for transit
- Private and local funds for transit

Revenue Enhancements

- Reasonably anticipated future revenue, equivalent of increases in gas tax and vehicle registration fees
- Local option vehicle registration fees
IN PROGRESS

Financial constraint expected

Refinement of project/program costs

Refinement of revenue forecast

FINANCIAL CONSTRAINT

Financial Gap to be Reconciled to Achieve Financial Constraint

Baseline

Revenue Enhancements

Adjusted Baseline (new federal funds)

140-150 B
### MOBILITY PLAN SCHEDULE

<table>
<thead>
<tr>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<tbody>
<tr>
<td>Q2</td>
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<td>Nov</td>
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</table>

#### Agency and Public Coordination
- **Plan Development**
- **Demographic Forecast Development**

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

**Draft Plan Published**
End of February 2022

**Official Public Comment Period**
April 1, 2022 – May 31, 2022

**Air Quality Conformity**
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MAP YOUR EXPERIENCE

- Digital tool part of a suite of input tools and processes
- Input will be mapped against plan recommendations to find solutions already underway, gaps, and areas of need
- MYE campaign in March-April
- Results will be brought back to future meetings