

**Fiscal Year 2020-2022 Management and Operations, NCTCOG-Implemented, and Regional/Air Quality Program
Draft Recommendation**

TIP CODE	PROJECT DESCRIPTION	PROPOSED FUNDING SOURCE	PROPOSED MATCH SOURCE	PROPOSED NEW FUNDING ¹				COMMENTS	PASS THROUGH VS. STAFF TIME ²
				FY 2020	FY 2021	FY 2022	Total		
Existing Projects Proposed for Additional Funds									
11680	Audio/Visual Equipment - NCTCOG Offices; Replacement, Upgrade, and Monitoring of Audio/Video Equipment in the Transportation Council Room	RTC Local	N/A	\$60,109	\$50,000	\$20,000	\$130,109		P
11640.1	University Partnership Program - DSTOP; Data Supported Transportation Operations and Planning (D-STOP) Center Partnership to Support the Development of New Methodologies and Technologies for Working with Data to Improve Models for Transportation Planning and Traffic Operations	RTC Local	N/A	\$75,000	\$0	\$0	\$75,000	Propose funding fourth year of the program (FY 2020) and no longer funding program after that time.	P
11893.5	511 Traveler Information System (ITS); Develop and Implement a Traveler Information System in the DFW Region That Provides the Following Via the 511 Dial Code, 511 DFW Website, and Mobile App: Public Access to a Traveler Information System with Roadway Information in Spanish and English, a Transit Planning Tool, Freeway Motorist Assistance, and an Information Exchange Network Which Accepts and Integrates Information from Regional Partner Agencies and Other Sources; Includes NCTCOG Staff Time, Consultant Assistance and Promotional Activities	STBG	State	\$67,000	\$780,000	\$780,000	\$1,627,000	Existing funding to cover most of FY 2020	P
11186.6	Freeway/Traffic Incident Management Program, Includes Training for Agency Executives and First Responders, Quick Clearance Crash Reconstruction Training, Other Training and Education to Promote Strategies to Mitigate Traffic Incidents; Includes NCTCOG Staff Time and Consultant Assistance	CMAQ	TDCs	\$0	\$0	\$312,000	\$312,000	Funding is to continue training/staff time for program and does not include funding for a future Call for Projects; Existing funding to cover FY 2020-2021	P
11616	Regional Traffic Signal Retiming; Develop and Implement Traffic Signal Coordination in the DFW Non-Attainment Area; Includes Improving Signal Operation and Progression Through Traffic Signal Retiming, Equipment Implementation, and Evaluation of the Resultant Improvements; Includes NCTCOG Staff Time and Consultant Assistance	CMAQ	State/Local	\$0	\$1,040,000	\$2,340,000	\$3,380,000	Existing funding to cover FY 2020 and part of FY 2021; Funding split is 80% federal/10% State/10% local	P

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11612.2	Region-Wide Employer Trip Reduction Program (ETR); Track and Implement ETR Strategies Through Commuter/Employer Outreach; Management/Oversight of TryParkingIt.com; Performance Monitoring/Reporting; Maintain/Update the TDM Toolkit, Trip Reduction Manual for Employers, Outreach Materials; Managed Lane Reimbursement; Administration of Vanpool Program; Includes NCTCOG Staff Time and Consultant Assistance	STBG	TDCs	\$539,000	\$861,000	\$875,000	\$2,275,000		S
11649	DART Vanpool Program; Operate a Vanpool Subsidy Initiative for Commuters Traveling Long Distances and in Areas with Little or No Fixed Route Service; Subsidize a Portion of the Cost for Staffing, Vehicle Lease Costs, Vanpool Vehicle Wrappings, and Emergency Ride Home Services	STBG	Local	\$991,000	\$1,155,000	\$1,197,000	\$3,343,000	Propose to decrease subsidy from 35% to 30% in FY 2021+; Proposed funding reflects RTC's 35% share in FY 2020 and 30% share for FY 2021-2022; In addition to the federal funds, there is a 20% local match and an additional local contribution that will come from DART transit fares Total Funding: FY 2020: \$2,831,179 Total (\$991,000 Federal, \$247,750 Local, and \$1,592,429 Local Contribution) FY 2021: \$3,849,750 Total (\$1,155,000 Federal, \$288,750 Local, and \$2,406,000 Local Contribution) FY 2022: \$3,990,000 Total (\$1,197,000 Federal, \$299,250 Local, and \$2,493,750 Local Contribution)	P
11176.8	FWTA Vanpool Program; Operate Vanpool Subsidy Initiative for Commuters Traveling Long Distances and in Areas with Little or No Fixed Route Service; Includes Cost of Vehicle Leasing and Part of Administrative Costs, Balance of Costs are 100% Local	STBG	Local	\$624,000	\$635,000	\$645,000	\$1,904,000	Propose to decrease subsidy from 35% to 30% in FY 2021+; Proposed funding reflects RTC's 35% share in FY 2020 and 30% share for FY 2021-2022; In addition to the federal funds, there is a 20% local match and an additional local contribution that will come from Trinity Metro transit fares Total Funding: FY 2020: \$1,782,857 Total (\$624,000 Federal, \$156,000 Local, and \$1,002,857 Local Contribution) FY 2021: \$2,116,667 Total (\$635,000 Federal, \$158,750 Local, and \$1,322,667 Local Contribution) FY 2022: \$2,150,000 Total (\$645,000 Federal, \$161,250 Local, and \$1,343,750 Local Contribution)	P

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				FY 2020	FY 2021	FY 2022	Total		
11639.1	DCTA Vanpool Program; Operate a Vanpool Subsidy Initiative for Commuters Traveling Long Distances and in Areas with Little or No Fixed Route Service	STBG	Local	\$301,600	\$327,600	\$364,000	\$993,200	Propose to decrease subsidy from 35% to 30% in FY 2021+; Proposed funding reflects RTC's 35% share in FY 2020 and 30% share for FY 2021-2022; In addition to the federal funds, there is a 20% local match and an additional local contribution that will come from DCTA transit fares Total Funding: FY 2020: \$861,714 Total (\$301,600 Federal, \$75,400 Local, and \$484,714 Local Contribution) FY 2021: \$1,092,000 Total (\$327,600 Federal, \$81,900 Local, and \$682,500 Local Contribution) FY 2022: \$1,213,333 Total (\$364,000 Federal, \$91,000 Local, and \$758,333 Local Contribution)	P
11888.9	Aviation Support Integrated Systems; Unmanned Aircraft System Planning and Implementation (Ordinances, Land Use Support, Outreach, and Education); Unmanned Aircraft System Task Force and Coordination; Regional Aviation System Planning; Aviation Education Initiative	RTC Local	N/A	\$55,597	\$275,000	\$275,000	\$605,597	Propose to consolidate all aviation projects (TIP 11888.3, 11888.5, 11888.7, and 11888.8) into this new project; Existing funding to cover most of FY 2020	S
11657.1	Air Quality Public Education and Outreach Program; Implement Strategic Communication Efforts to Educate and Inform the Region on Transportation and Air Quality Related Issues, Including Strategies for Improvement, Funding Opportunities, Training Initiatives, and New Programs/Policies; Major Efforts will Focus on Transportation and Air Quality, Marketing, Education, and Engagement Programs	CMAQ	TDCs	\$1,088,000	\$1,560,000	\$1,560,000	\$4,208,000		S
11618.1	Regional Mobility Assistance Patrol (Dallas District); Mobility Assistance Patrol That Provides Assistance to Stranded Motorists due to Vehicle Problems or Non-Injury Accidents	STBG	State	\$3,645,000	\$3,400,000	\$3,450,000	\$10,495,000	Total Funding: FY 2020: \$4,556,250 Total (\$3,645,000 Federal, \$911,250 State) FY 2021: \$4,250,000 Total (\$3,400,000 Federal, \$850,000 State) FY 2022: \$4,312,500 Total (\$3,450,000 Federal, \$862,500 State)	P
11619.1	Regional Mobility Assistance Patrol (Fort Worth District); Mobility Assistance Patrol That Provides Assistance to Stranded Motorists due to Vehicle Problems or Non-Injury Accidents	STBG	State	\$2,076,000	\$2,125,000	\$2,215,000	\$6,416,000	Total Funding: FY 2020: \$2,595,000 Total (\$2,076,000 Federal and \$519,000 State) FY 2021: \$2,656,250 Total (\$2,125,000 Federal and \$531,250 State) FY 2022: \$2,768,750 Total (\$2,215,000 Federal and \$553,750 State)	P

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11983	IH 30 Frontage Road at AT&T Way; Parking Upgrades to Allow for a 100 Space Park-and-Ride Including Lighting, Signage, Striping, Median Improvements, and Insurance	RTC Local	N/A	\$1,100	\$6,000	\$6,000	\$13,100	Existing funding to cover portion of FY 2020	P
11635.1	Implementation and Administration of Air Quality and Transportation Projects Funded with RTR Funds	RTR 121-ESA2	N/A	\$0	\$465,000	\$465,000	\$930,000	RTR Source: RTR 121- East Set Aside (Account 2) funds proposed; Existing funding to cover FY 2020	S
11655.1	Revenue and Project Tracking System (RAPTS): Track, Monitor, and Assess Regional Transportation and Air Quality Projects and Funding Through the RAPTS Website; Includes Software Development and NCTCOG Staff Time	STBG	TDCs	\$332,800	\$447,200	\$457,600	\$1,237,600	Existing funding to cover part of FY 2020	S
11892.1	NASJRB; Planning, Administration, and Implementation of Naval Air Station Joint Reserve Base Joint Land Use Development Study; Regional Military and Community Coordination and Implementation	RTC Local	N/A	\$150,000	\$150,000	\$150,000	\$450,000		S
11654.1	Technical and Legal Support for Innovative Financing on Transportation and Air Quality Projects in the Dallas-Fort Worth Region; Including Researching, Developing, and Negotiating Legal Mechanisms to Implement Programs and Initiatives to Ensure Compliance with Federal, State, and Policy Body Requirements	RTR 121-ESA2	N/A	\$150,000	\$150,000	\$150,000	\$450,000	RTR Source: RTR 121- East Set Aside (Account 2) funds proposed	S
11694	Regional Air Quality Initiatives: Identify and Implement Policies/Best Practices to Improve Air Quality and Ensure Compliance with Federal Standards; Including Strategies to Reduce Emissions from Commercial and Consumer Vehicles, Implementation of New Vehicle Technologies, and Assist Local Governments and Business with the Deployment of Low-Emission Technologies	STBG	TDCs	\$1,456,000	\$2,543,000	\$2,594,000	\$6,593,000	Existing funding to cover part of FY 2020	S
11660	Air Quality Initiatives: Energy Efficiency - Implement Projects to Reduce Energy Use and Increase Energy Efficiency Measures Within the Public and Private Sector to Reduce Air Quality Impacts	RTC Local	N/A	\$25,000	\$25,000	\$25,000	\$75,000	Seeking non-RTC Funds as well (SECO)	S
11659.1	Transportation Department Vehicle: Purchase/Lease/Capital, Labor, and Non-Labor Expenses for NCTCOG Transportation Department Low Emissions Vehicle #3 and #4, Which will Replace the 2008 Ford Escape and Toyota RAV4; Includes Maintenance for Car #3 and #4	RTC Local	N/A	\$55,000	\$35,000	\$35,000	\$125,000	Fund maintenance for car #3 and #4 until FY 2030, fund capital/lease cost of car #4	P

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11634.1	FHWA Managed Lane Pool Fund Study; Identify and Implement Research Regarding the Planning and Operation of Managed Lanes; Develop New Standards for Managed Lanes	RTC Local	N/A	\$20,000	\$20,000	\$20,000	\$60,000	Funding would be DFW region's contribution to national effort	P
11613.2	Regional Goods Movement/Corridor Studies; Conduct General Corridor Studies and Planning Activities in Support Of The Region's Goods Movement Including; NCTCOG Staff Time and Consultant Assistance to Assess Impact of Truck, Rail, and Other Freight Movement, Data Collection and Analysis, Safety, Coordination with Private Sector Partners in Freight Businesses; Monitoring Truck Lane Corridors, Hazmat, Economic Analysis, Land Use Compatibility, Passenger and Freight Rail Integration, Public Outreach and Education	STBG	TDCs	\$614,000	\$657,000	\$674,000	\$1,945,000		S
20269	Incident Management and Safety Patrol Pilot Program: Signage and Striping Assessment	RTR 121-ESA2	N/A	\$0	\$200,000	\$200,000	\$400,000	Existing funding to cover FY 2020; Fund program until FY 2022; RTR Source: RTR 121- East Set Aside (Account 2) funds proposed	P
11679	Planning Support and Technical Expertise: Implementation of Passenger Rail in Regional Rail Corridors; Metropolitan Planning Organization (MPO) Planning Support and Technical Expertise will be Utilized to Update, Advance, and Streamline Project Delivery of Regional Passenger Rail Corridors	RTR 121-ESA2	N/A	\$0	\$85,000	\$320,000	\$405,000	Existing funding to cover FY 2020 and most of FY 2021; RTR Source: RTR 121- East Set Aside (Account 2) funds proposed	S
11554.1	People Mover Test Track; Including Analysis of Various Technologies and Alignment Options for Warranted People Mover Locations in the DFW Region and Connect Those Locations to Existing Regional Transportation Networks	STBG	TDCs	\$122,000	\$520,000	\$260,000	\$902,000		P
20200	Sustainability for Transit: Transit Operations and Regional Coordination	RTR 121-ESA2	N/A	\$750,000	\$750,000	\$750,000	\$2,250,000	RTR Source: RTR 121- East Set Aside (Account 2) funds proposed	P
11622.3	Travel Survey & Data Collection Program: To Provide Travel Information Used to Create Analytical Tools for all Planning, Air Quality, and Management Projects in the MPA; Analysis of Transit Performance in Real-Time and Forecast Future Ridership Amongst the Three Major Transit Agencies; Inclusion of Non-Motorized Trips into the Regional Travel Model; Development of Dynamic Traffic Assignment Model for Roadway Network Analysis	STBG	TDCs	\$1,581,000	\$1,695,000	\$780,000	\$4,056,000		P
11615.3	Regional Aerial Photography: Data Collection/Planning	STBG	State/Local	\$0	\$1,000,000	\$0	\$1,000,000		P

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25026	Wetlands/Tree Mitigation Project; Coordinate With Transportation Partners to Promote Mitigation Efforts Identified During the Planning Process; Collection and Analysis of Environmental Data Relevant to Mitigation	RTR 121-ESA2	N/A	\$100,000	\$100,000	\$100,000	\$300,000	RTR Source: RTR 121- East Set Aside (Account 2) funds proposed	S
11650	Corridor Studies and Capital Asset Management: Identify Strategies to Extend Operational Life of Transportation Facilities by Promoting Use of Strategic Maintenance, Repair, and Expansion; Includes Continued Development, Monitoring, and Technical Assistance to Regional Partners to Balance Preservation vs. Upgrade of Assets	STBG	TDCs	\$125,000	\$280,000	\$292,000	\$697,000	Existing funding to cover part of FY 2020	S
11621.1	Planning Studies and Streamlined Project Delivery (Regional); Provide MPO Planning Support and Technical Assistance for Surface Transportation Projects Within the Metropolitan Planning Area Including Planning Studies and Expedite Environmental Review Process	STBG	TDCs	\$1,000,000	\$1,248,000	\$1,248,000	\$3,496,000		S
11647.1	Land Use/Transportation and Bike/Pedestrian Initiatives Includes Bicycle/Pedestrian Planning, Transit Oriented Development, Regional Pedestrian Safety Program, Implementation of Sustainable Development Initiatives; Includes NCTCOG Staff Time and Possible Consultant Assistance to Develop and Implement Funding Programs, Collect and Analyze Data; School Siting/Land Use Connections, Safe Routes to School, Safety and Education	STBG	TDCs	\$749,000	\$1,503,000	\$1,524,000	\$3,776,000		S
			Subtotal	\$16,753,206	\$24,087,800	\$24,083,600	\$64,924,606		

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				FY 2020	FY 2021	FY 2022	Total		
Proposed New Projects									
11689	University Partnership Program (UPP): Support University Work Efforts on Projects Selected by NCTCOG in Areas Such as Transportation Planning/Modeling, Autonomous Vehicles, Congestion Management, Sustainable Development, Air Quality Improvement, and Data Collection and Analysis	RTC Local	N/A	\$100,000	\$100,000	\$100,000	\$300,000		P
11691	Congestion Management/Asset Information Planning Tool; Develop Tool to Integrate Data to Enable Creation of Corridor Analyses Sheets Based on User Interface Selected Parameters; Collection and Integration of Asset Data; Administration of Mobility Assistance Patrol; ITS Data Architecture Updates and Compliance; Coordinate ITS Integration Activities Among Regional Agencies	STBG	TDCs	\$260,000	\$104,000	\$45,000	\$409,000		S
11675.2	Denton Greenbelt Project - New Alignment Near FM 428/Milam Road from IH 35 to Dallas North Tollway; Development of a Sustainability Plan for Roadway Expansion Through the Denton Greenbelt; Includes NCTCOG Staff Time	RTC Local	N/A	\$40,000	\$35,000	\$20,000	\$95,000	Propose to split from TIP 11675 as a follow-up implementation project	S
11692	Regional Parking Management Tools & Strategies Program - Conduct Data Collection and/or Planning to Develop and Implement Data Driven Tools and Strategies to Support Public Sector in Management of Parking at Multimodal Locations	STBG	TDCs	\$156,000	\$208,000	\$156,000	\$520,000		S
11693	Smart Transit Corridors and Walkable Places; Develop and Implement Multimodal Strategies to Increase Non-Single Occupant Vehicle Transportation Options Through Coordinated Land Use and Transportation Planning in Priority Transit Corridors and Walkable Neighborhoods	STBG	TDCs	\$312,000	\$364,000	\$468,000	\$1,144,000		S
			Subtotal	\$868,000	\$811,000	\$789,000	\$2,468,000		

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Projects with Funds Being Removed									
11666	Downtown Dallas Central Business District; Conduct a Pilot Study on Parking Demand and Innovative Parking Technologies for Downtown Dallas	STBG	Local	-\$400,000	\$0	\$0	-\$400,000	Turn back funding due to change in priorities by City of Dallas; \$500,000 total removed (\$400,000 Federal and \$100,000 Local)	P
20220	IH 35E Streamline Project Delivery	RTR 121-DE1	N/A	-\$827,788	\$0	\$0	-\$827,788	Return funding to Denton Co RTR pool; RTR 121- DE (Account 1) Funds	S
			Subtotal	-\$1,227,788	\$0	\$0	-\$1,227,788		

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Financial Summary				
Funding Source	FY 2020	FY 2021	FY 2022	Total
Existing Projects Proposed for Additional Funds				
CMAQ	\$1,088,000	\$2,600,000	\$4,212,000	\$7,900,000
STBG	\$14,223,400	\$19,176,800	\$17,355,600	\$50,755,800
RTR	\$1,000,000	\$1,750,000	\$1,985,000	\$4,735,000
RTC Local	\$441,806	\$561,000	\$531,000	\$1,533,806
Subtotal	\$16,753,206	\$24,087,800	\$24,083,600	\$64,924,606
TDCs (Not Calculated in Funding Totals)	1,666,960	2,398,040	2,249,120	6,314,120
Proposed New Project Funding				
STBG	\$728,000	\$676,000	\$669,000	\$2,073,000
RTC Local	\$140,000	\$135,000	\$120,000	\$395,000
Subtotal	\$868,000	\$811,000	\$789,000	\$2,468,000
Projects with Funds Being Removed				
STBG	-\$400,000	\$0	\$0	-\$400,000
RTR	-\$827,788	\$0	\$0	-\$827,788
Subtotal	-\$1,227,788	\$0	\$0	-\$1,227,788
Net Additional Funds Being Requested				
CMAQ	\$1,088,000	\$2,600,000	\$4,212,000	\$7,900,000
STBG	\$14,551,400	\$19,852,800	\$18,024,600	\$52,428,800
RTR	\$172,212	\$1,750,000	\$1,985,000	\$3,907,212
RTC Local	\$581,806	\$696,000	\$651,000	\$1,928,806
Total	\$16,393,418	\$24,898,800	\$24,872,600	\$66,164,818

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	PROPOSED NEW FUNDING ¹			
	FY 2020	FY 2021	FY 2022	Total
Pass Through Vs. Staff Time Summary				
P-Mostly Pass-Through Funds	\$10,468,809	\$13,838,600	\$13,474,000	\$37,781,409
Mostly-Pass Through Being Removed	-\$400,000	\$0	\$0	-\$400,000
S-Mostly Staff or Consultant Time	\$7,152,397	\$11,060,200	\$11,398,600	\$29,611,197
Mostly-Staff or Consultant Time Being Removed	-\$827,788	\$0	\$0	-\$827,788
Total	\$16,393,418	\$24,898,800	\$24,872,600	\$66,164,818

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