

Mobility 2045 Update

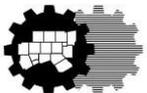
Regional Transportation Council

March 8, 2018



Agenda

- 1. Draft Financial Plan**
- 2. Draft Project Recommendations**
- 3. Selected Recommended Policies**
- 4. Public Meeting Comments**
- 5. Public Meeting Schedule**
- 6. Schedule and Next Steps**
- 7. Requested Action**



Mobility 2045 Prioritization and Expenditures

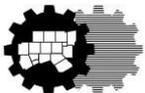
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Maximize Existing System	Infrastructure Maintenance Maintain & Operate Existing Facilities Bridge Replacements	\$ 37.5
	Management and Operations Improve Efficiency & Remove Trips from System Traffic Signals and Bicycle & Pedestrian Improvements	\$ 9.5
	Growth, Development, and Land Use Strategies More Efficient Land Use & Transportation Balance	\$ 3.2
Strategic Infrastructure Investment	Rail and Bus Induce Switch to Transit	\$ 33.3
	HOV/Managed Lanes Increase Auto Occupancy	\$ 52.0
	Freeways/Tollways and Arterials Additional Roadway Capacity	

* Actual dollars, in billions. Values may not sum due to independent rounding.

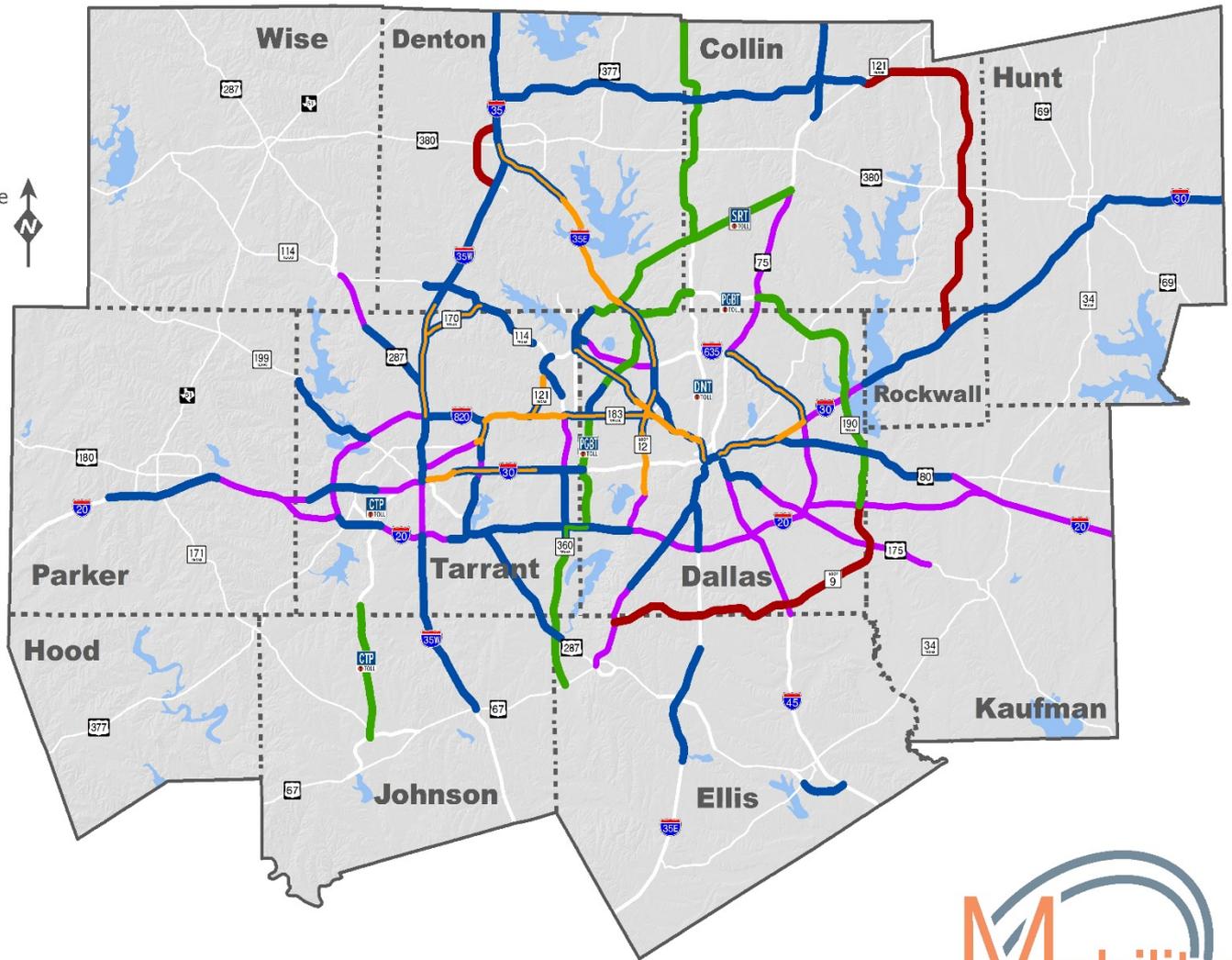
Total Expenditures*

\$ 135.4



Major Roadway Recommendations

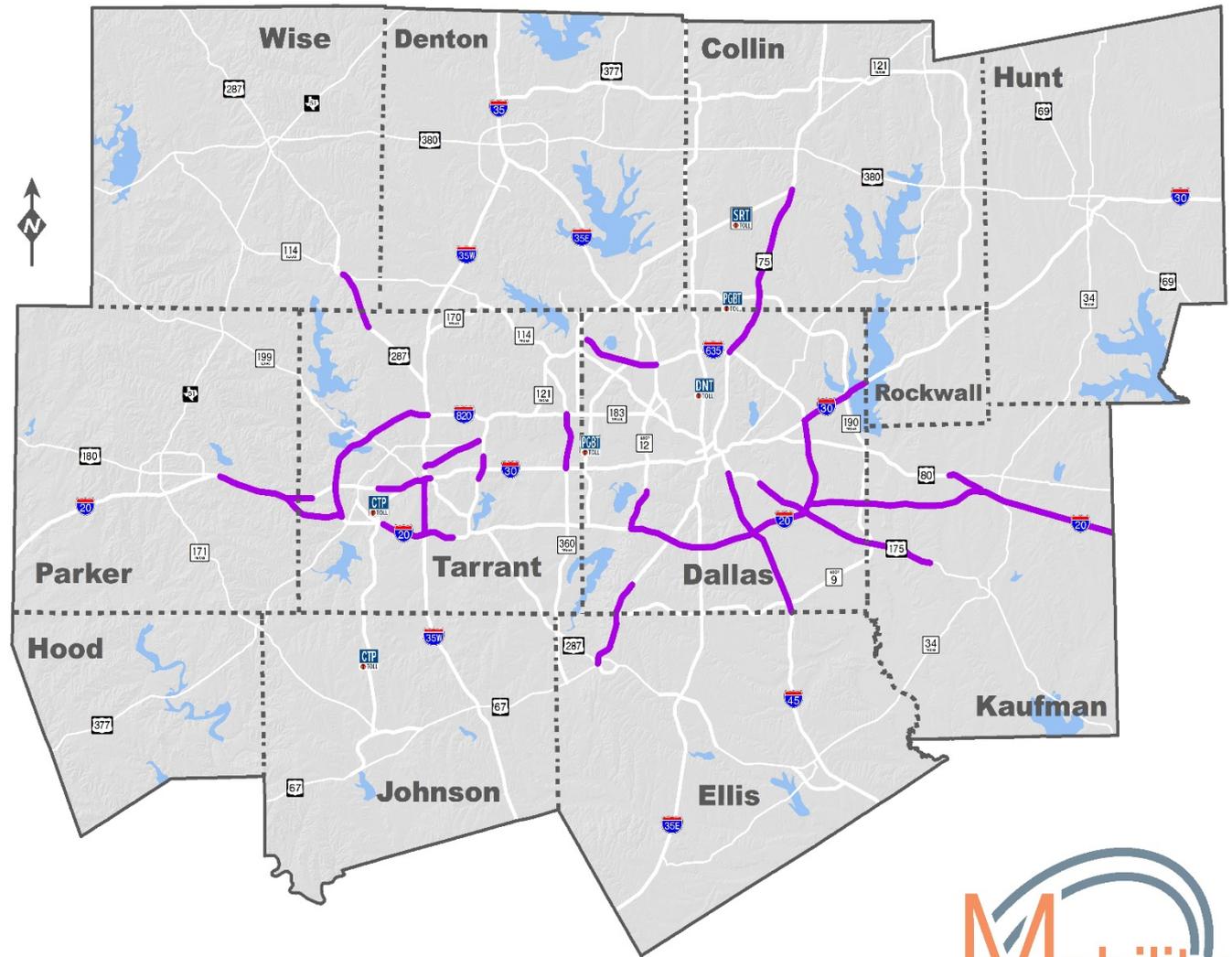
-  New or Additional Freeway Capacity
-  New or Additional Managed Lane Capacity
-  New or Additional Toll Road Capacity
-  Staged Facility (Frontage Roads)
-  Asset Optimization



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Asset Optimization Recommendations

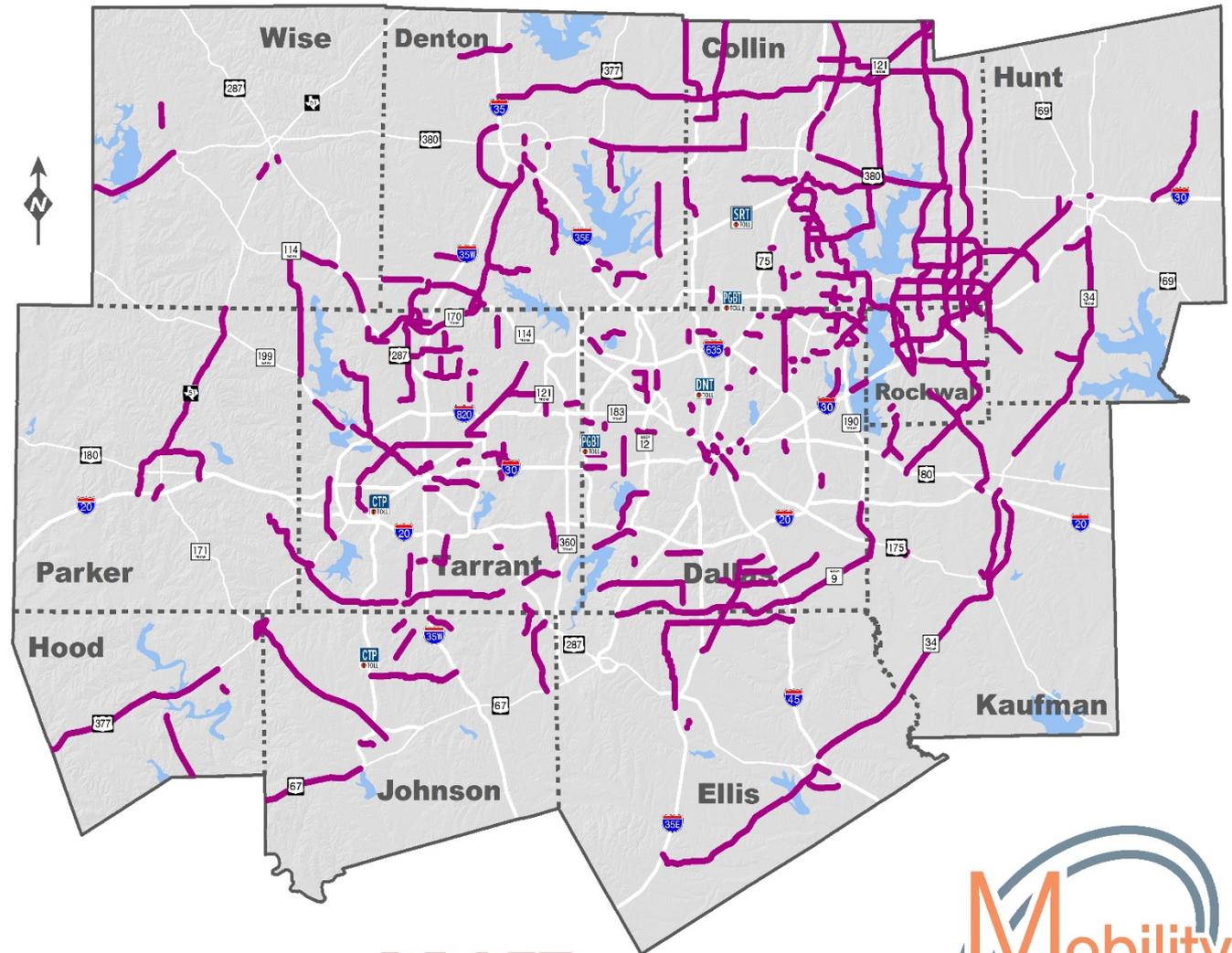
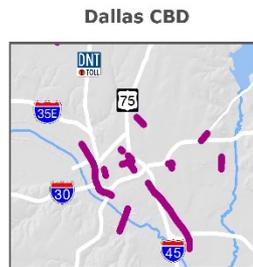


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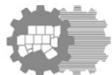


Arterial Capacity Improvements

Disclaimer: Lines indicate arterials with funds for improvement.



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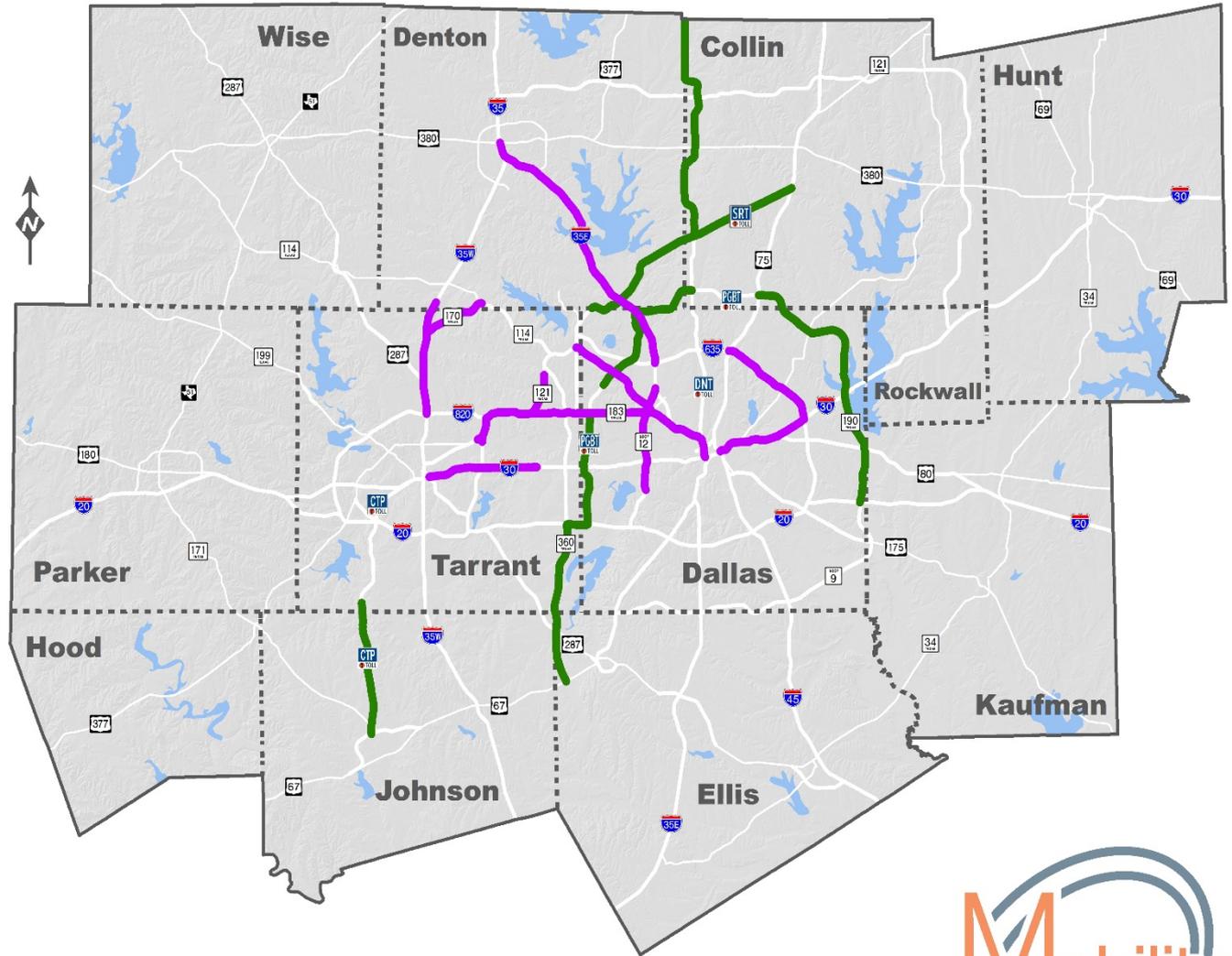


North Central Texas
Council of Governments

Facility recommendations indicate transportation need. Corridor-specific alignment, design, and operational characteristics will be determined through ongoing project development.

Priced Facility Recommendations

-  New or Additional Managed Lane Capacity
-  New or Additional Toll Road Capacity



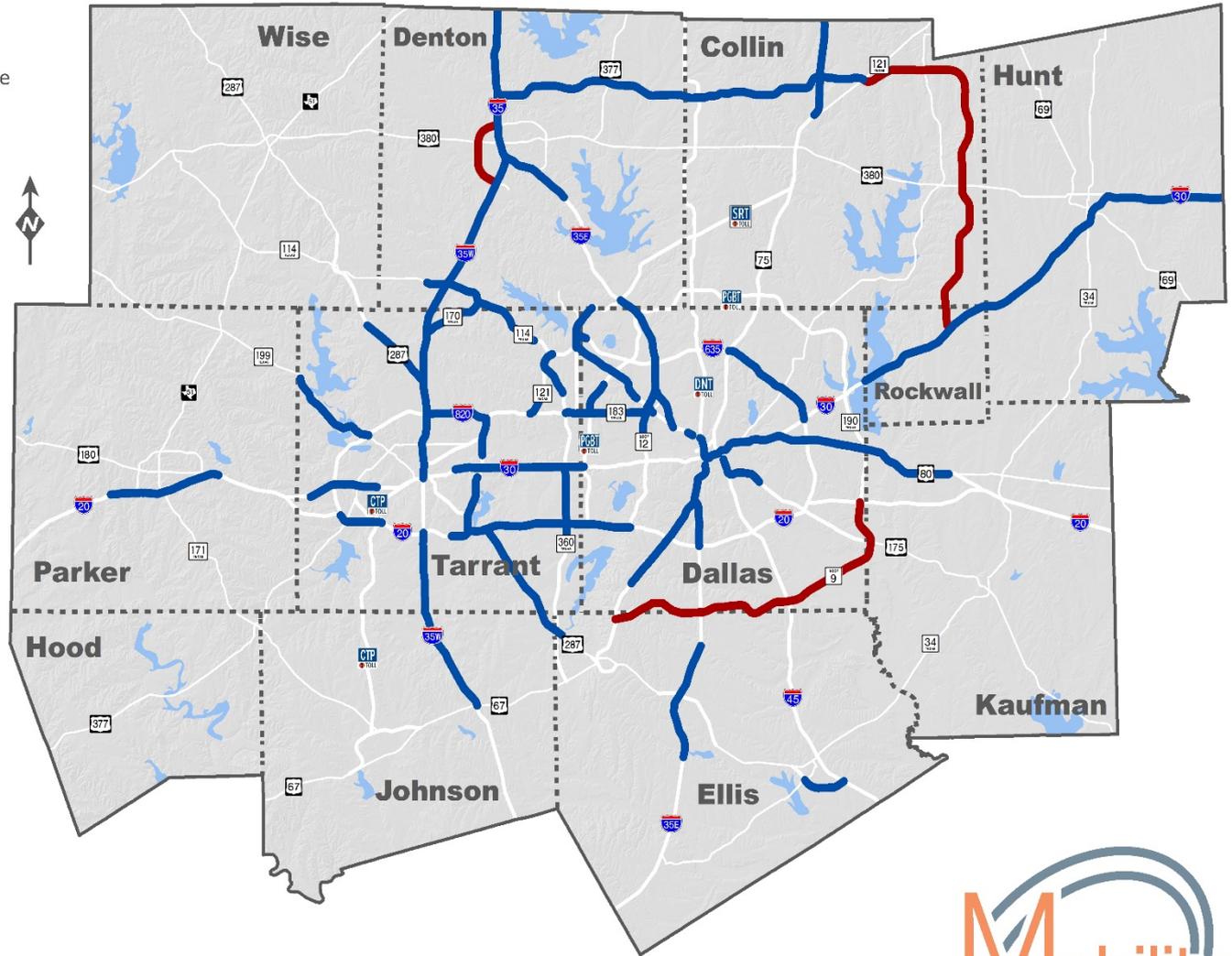
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Facility recommendations indicate transportation need. Corridor-specific alignment, design, and operational characteristics will be determined through ongoing project development.

Freeway Recommendations

-  New or Additional Freeway Capacity
-  Staged Facility (Frontage Roads)

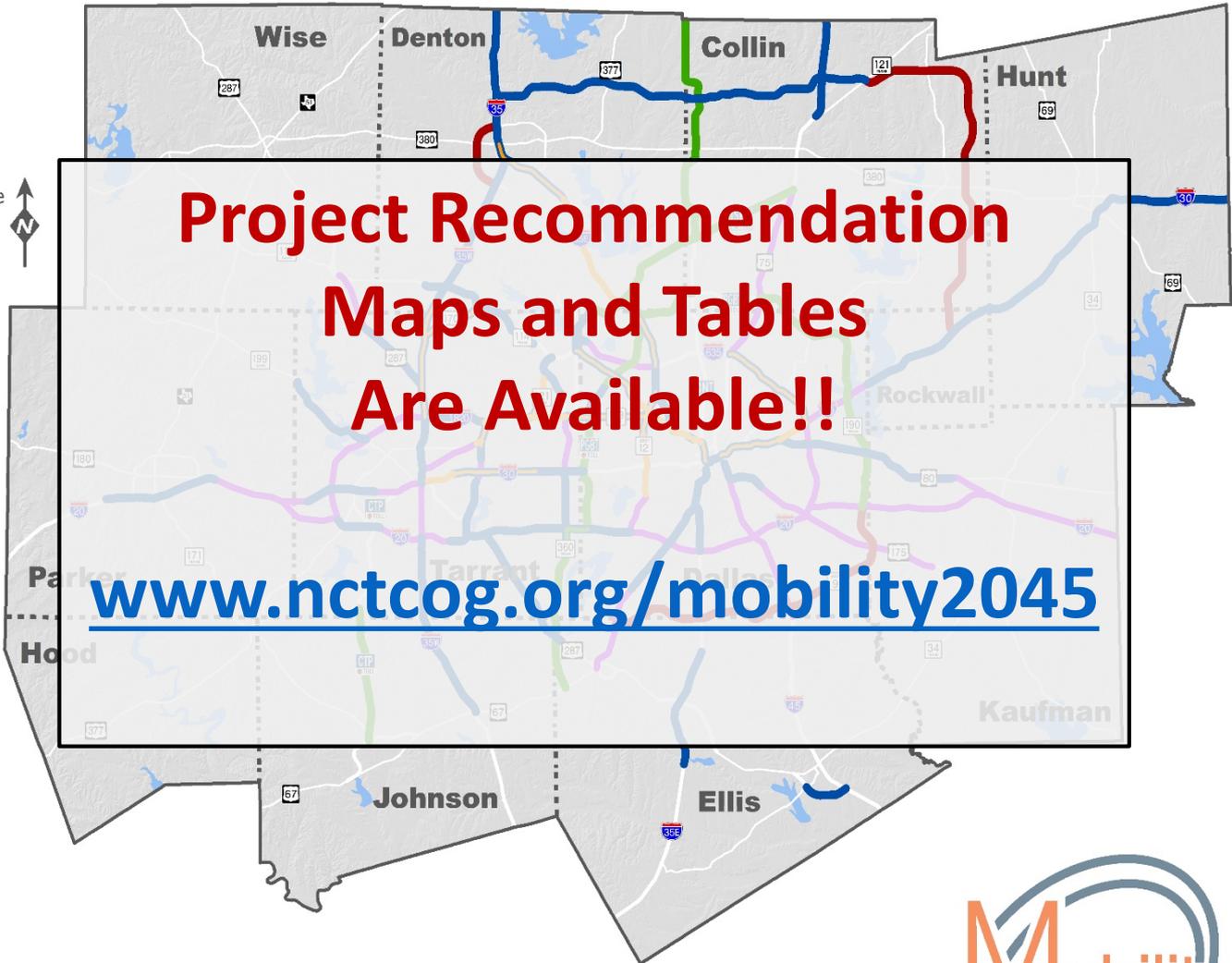


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Major Roadway Recommendations

-  New or Additional Freeway Capacity
-  New or Additional Managed Lane Capacity
-  New or Additional Toll Road Capacity
-  Staged Facility (Frontage Roads)
-  Asset Optimization



**Project Recommendation
Maps and Tables
Are Available!!**

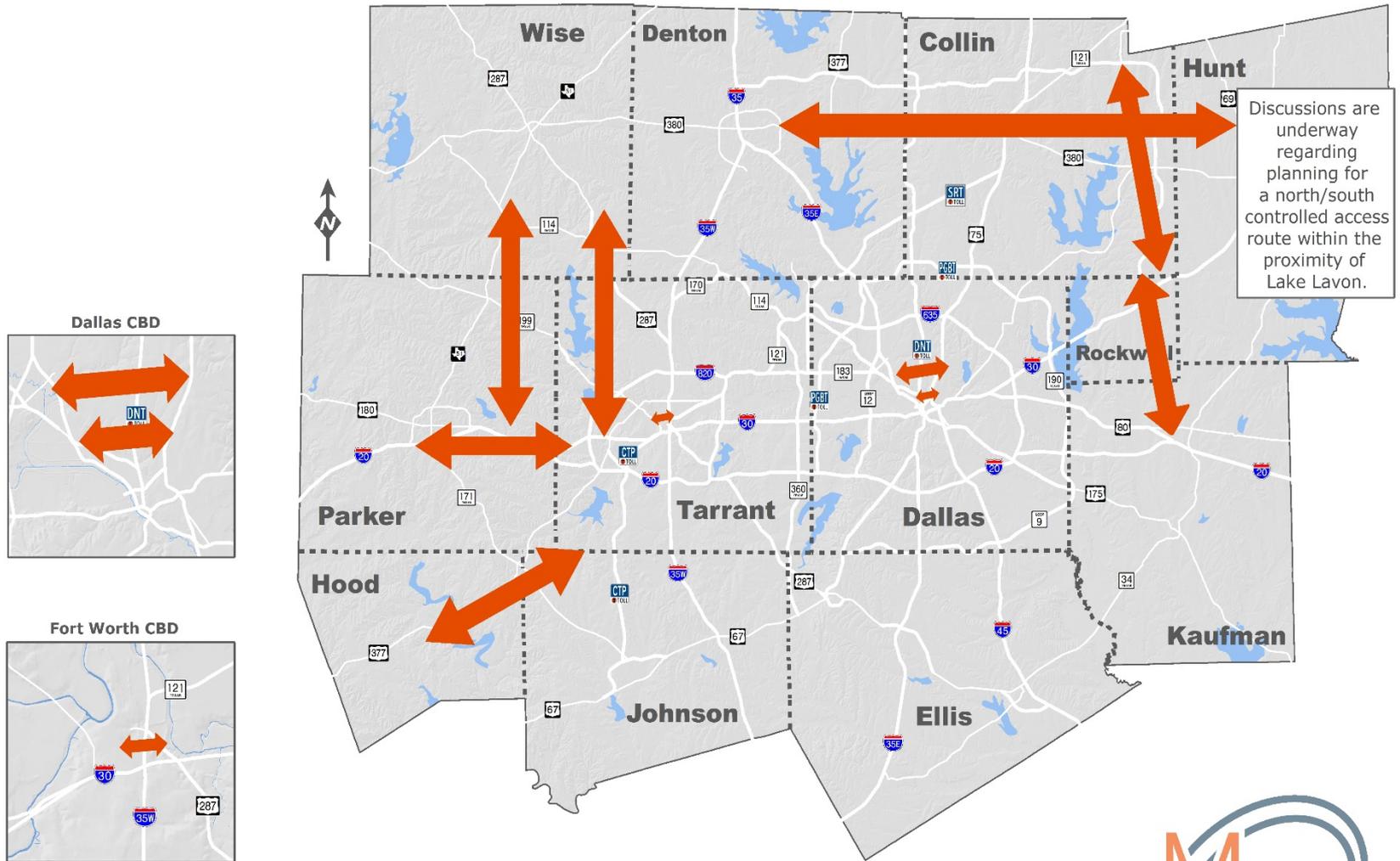
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Roadway Corridors for Future Evaluation



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Illustrative roadway corridors indicate an identified transportation need and do not represent recommendations or specific alignments. Recommendations may be developed for future MTPs through feasibility analyses, thoroughfare plans, and environmental studies.



North Central Texas
Council of Governments

February 28, 2018

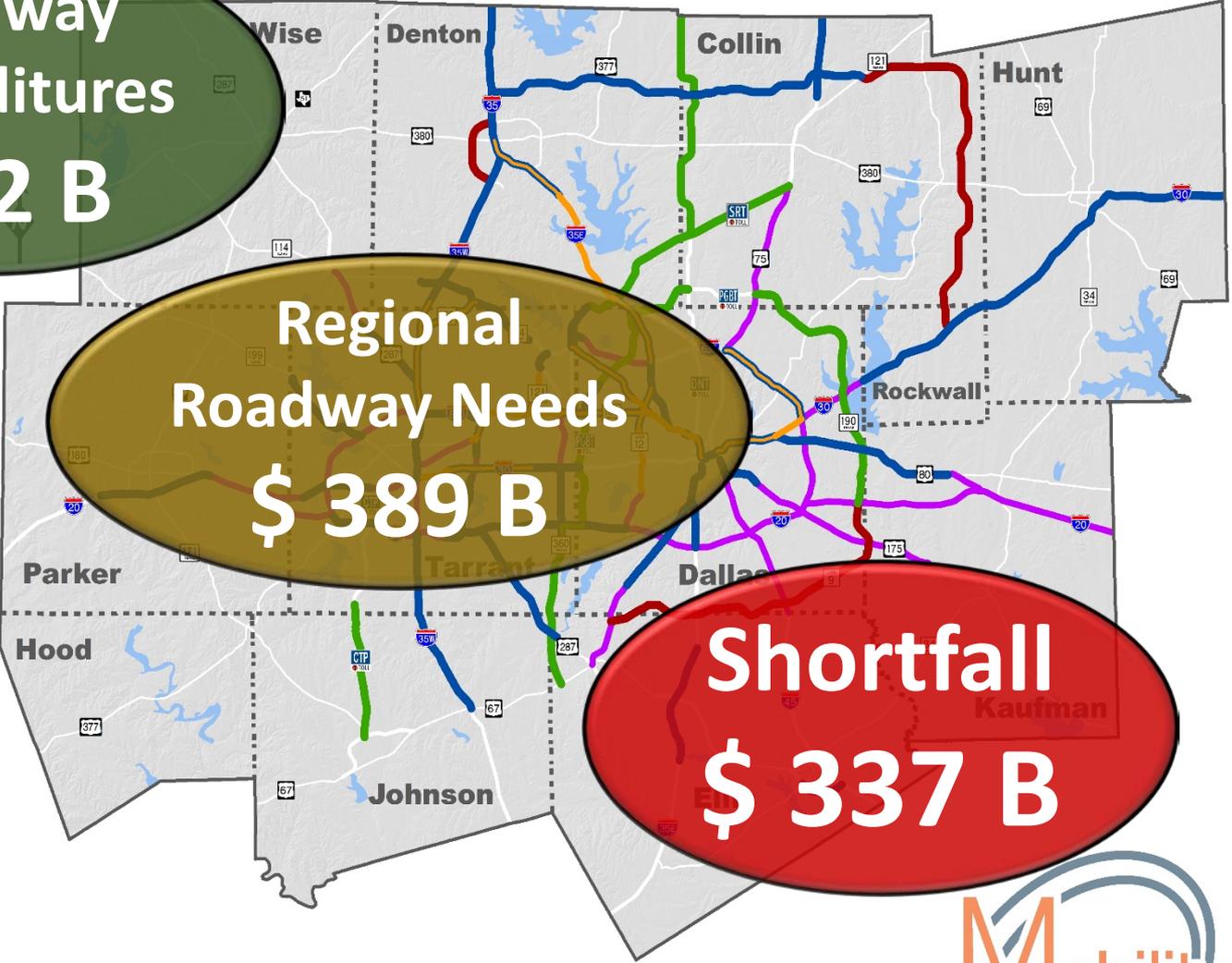
Regional Funding

Roadway Expenditures \$ 52 B

- New or Additional Freeway Capacity
- New or Additional Major Arterial Road Capacity
- New or Additional Toll Road Capacity
- Staged Facilities (Fringe Roads)
- Asset Optimization

Regional Roadway Needs \$ 389 B

Shortfall \$ 337 B



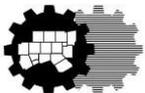
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Facility recommendations indicate transportation need. Corridor-specific alignment, design, and operational characteristics will be determined through ongoing project development.

Additional Plan Components

- ✓ Sustainable Development
- ✓ Bicycle and Pedestrian Facilities
- ✓ People Movers
- ✓ Freight
- ✓ Aviation
- ✓ Transportation Demand Management
- ✓ Transportation System Management
- ✓ Transportation System Safety and Security



Additional Plan Components

✓ Environmental Considerations

- ✓ Natural Environment – Extreme Weather Resiliency
- ✓ Environmental Justice

✓ High-Speed Rail

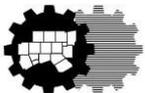
✓ Social Considerations

✓ Financial Plan

✓ Technology

✓ Policies

✓ Programs



Selected Proposed Policy Additions

General

Support Ability to Modify Mobility Plan for
Emergency Operational Improvements

Technology Lanes

Managed Lanes

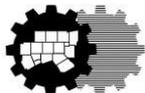
Access Ramps

Auxiliary Lanes



Managed Toll Lane System

Support Implementation within a Tolled
Managed Lane Policy Area



Toll Managed Lane System Policy Boundary

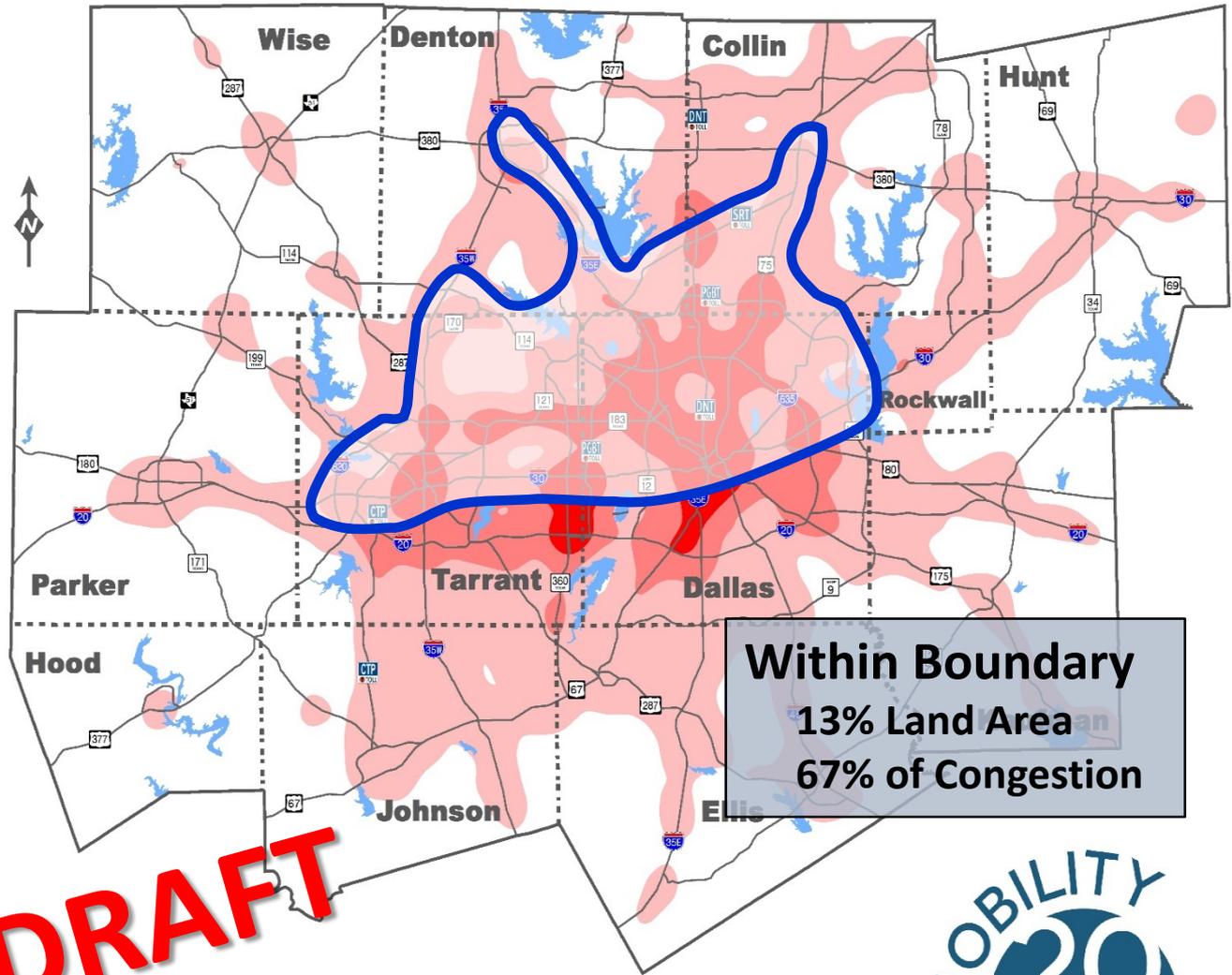
Congestion Index*

-  No Congestion
-  Light Congestion
-  Moderate Congestion
-  Severe Congestion
-  Major Roads
-  Toll/Managed Lane Policy Boundary

Dallas CBD



Fort Worth CBD



DRAFT



Cost of Congestion/Delay: \$25.3 billion

*Congestion Index is based on a percent increase in travel time.

Public Comment Topics

October 2017

Eminent Domain

Lake Corridor Project in Collin County

January 2018

Funding

Hyperloop and Bullet Train

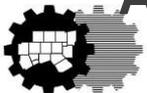
Backup Plan for Toll Road Funding

Arterial Needs Assessment

Draft Plan Available When?

Use UPRR from Fort Worth to Dallas for Commuter Rail

Alternate Roads, Do Not Expand Other Modes



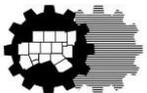
Public Comment Topics

February 2018

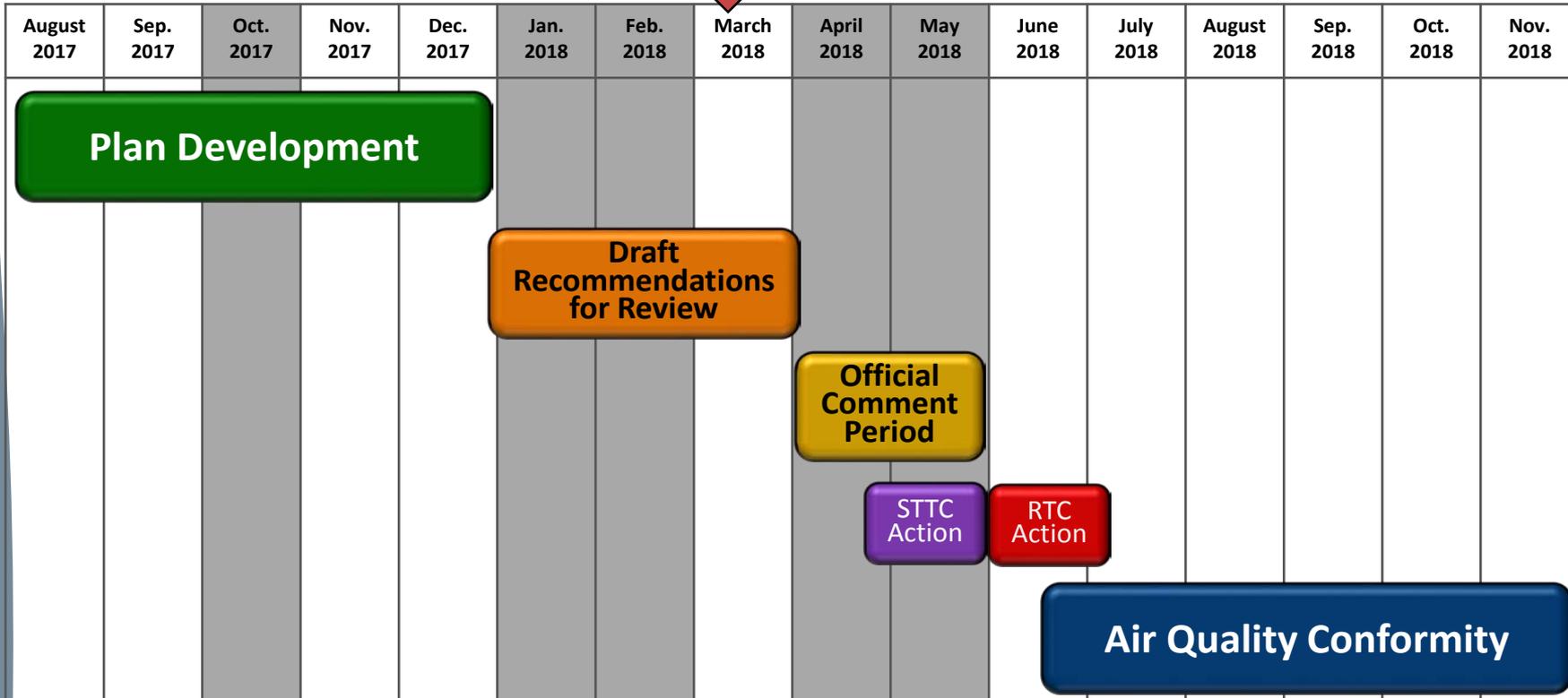
Policy Foundation for Mobility 2045

Transportation Assistance for South Dallas County

Transit Funding

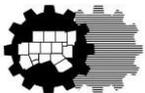


Mobility 2045 Schedule



Notes:

- Public meetings held during highlighted months.
- Regional Transportation Council action on Mobility 2045 Plan scheduled for June 14, 2018.



Next Steps

Official Public Comment Period

April through May

Revise Recommendations

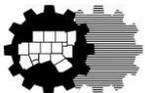
Draft Final Document – April 2

STTC Updates in March and April

Review and Action

STTC – May 25

RTC – June 14



Tentative Public Meeting Schedule

April 9 – TBD

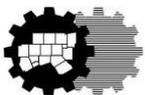
April 10 – TBD

April 11 – NCTCOG

May 15 – NCTCOG

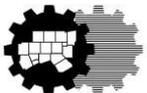
May 17 – TBD

May 22 – TBD



Requested Action

**Regional Transportation Approval to
Present the Draft Mobility 2045
Recommendations at Public Meetings
Beginning in April.**



Questions?

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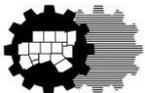
Sarah Chadderdon

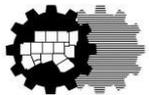
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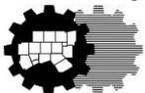


Prioritization and Expenditures

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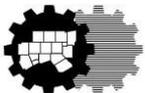
		2040	2045
Maximize Existing System	Infrastructure Maintenance Maintain & Operate Existing Facilities Bridge Replacements	\$37.4	\$ xx.x
	Management and Operations Improve Efficiency & Remove Trips from System Traffic Signals and Bicycle & Pedestrian Improvements	\$7.2	\$ x.x
	Growth, Development, and Land Use Strategies More Efficient Land Use & Transportation Balance	\$3.6	\$ x.x
Strategic Infrastructure Investment	Rail and Bus Induce Switch to Transit	\$27.2	\$ xx.x
	HOV/Managed Lanes Increase Auto Occupancy	\$43.4	\$ xx.x
	Freeways/Tollways and Arterials Additional Roadway Capacity		
Total Expenditures*		\$118.9	\$ xxx.x

* Actual dollars, in billions. Values may not sum due to independent rounding.



Mobility 2040 vs Mobility 2045

	Mobility 2040	Mobility 2045
Planning Horizon	2016 – 2040 (25 Years)	2018 – 2045 (28 Years)
Legislative Action Revenue	Propositions 1 & 7 revenues estimated	Propositions 1 & 7 now integrated into UTP and TIP
Innovative Revenue	Toll and tolled managed lane facilities scaled back	Continue to use toll managed tools in select corridors based on new regional toll policy boundary
Enhancement Revenue	Needs outpace ability to pay for improvements; included state, federal, and local revenue enhancements	Needs outpace ability to pay for improvements; continuing assumptions of federal, state, and local revenue enhancements



Financial Assumptions

Traditional Funds are Insufficient

Multiple Scenarios and Options to Generate Additional Funds

Continue Toll Roads and Toll Managed Lanes as a Long Term Strategy

Not Approving a Specific Scenario

Future Available Funding Sources Unknown

New Federal Infrastructure Initiative

Approving Equivalent Magnitude Funding Amount



Financial Assumptions

Funding Strategy	Mobility 2040 (Final)	Mobility 2045 (DRAFT)
State Fuel Tax (per gallon)	Existing State Motor Fuel Tax +\$0.05 in 2020 +\$0.07 in 2030	Existing State Motor Fuel Tax +\$0.05 in 2025 +\$0.07 in 2035
State Fuel Tax Indexing	No	No
Federal Fuel Tax (per gallon)	Existing Federal Motor Fuel Tax +\$0.05 in 2020 +\$0.05 in 2030	Existing Federal Motor Fuel Tax +\$0.05 in 2025 +\$0.05 in 2035
Average Vehicle Registration Fee	Existing Fee +\$10 in 2020 +\$10 in 2030	Existing Fee +\$10 in 2025 +\$10 in 2035
Tollroads, Managed Lanes, CDA, and PPP	Currently Funded Facilities	Currently funded projects + select, strategic facilities based on new toll area policy
Other Assumptions	Utilize New Revenues from 84 th Legislature (~\$34.5B to region over time)	New revenues from 84 th legislature, now allocated in UTP/TIP, will continue through horizon year
Total Revenue (\$B)	\$118.9	\$135.5



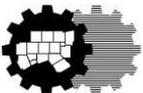
Selected Proposed Policy Additions

Freight

Encourage Regional Railroads to Participate in Regional Planning

Active Transportation Mode Share

Support Active Transportation Measurable Share of all Transportation Modes



Selected Proposed Policy Additions

Technology

Encourage Data Sharing

Encourage Automated Vehicles

Support Infrastructure Maintenance

Encourage Ridesharing

Asset Optimization

Resiliency

Develop Strategies to Address Vulnerabilities

Roadway Maintenance

Support Asset Management Policies

