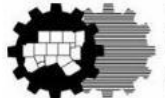


# **FY 2024-2026 MANAGEMENT, OPERATIONS, AND SAFETY PROGRAM**

Public Meeting  
September 2022



North Central Texas  
Council of Governments  
Transportation Department

# BACKGROUND

- The Regional Transportation Council (RTC) typically considers extending existing and funding new Management and Operations projects/programs every few years.
  - Includes many legacy projects that the RTC has funded for several years such as the Vanpool Program, Mobility Assistance Patrol, etc.
- The last full review occurred in 2018-2019 and projects were funded through Fiscal Year (FY) 2022.
- In January 2022, the RTC approved funding for projects/programs that did not have sufficient existing revenues to continue without interruption through FY 2023
- Now, staff is requesting funding for FY 2024-2026 projects and programs

# PURPOSE OF THE PROGRAM

- Provides funding in addition to Transportation Planning Funds (TPF) to conduct operations, planning, and implementation activities
- Assigns resources for RTC priorities and air quality initiatives
- Ensures existing programs and projects can be continued without interruption in FY 2024-2026
- Surface Transportation Block Grant (STBG), Congestion Mitigation and Air Quality Improvement Program (CMAQ), and regional funds will be proposed for the FY 2024-2026 program
- Ensures CMAQ and STBG funding is obligated in a timely manner

# REGIONAL SAFETY PROGRAM

- Supports the RTC's policy that not even a single death on the transportation system is acceptable
- \$50M of RTC-selected funds are proposed to be set aside for a regional safety program
- Funding will cover FY 2024-2026
- The following safety categories are proposed:
  - Roadway Operations Engineering and Intercity Connections (\$25M)
  - Bicycle/Pedestrian Engineering (\$10M)
  - Bicycle/Pedestrian Education (\$2M)
  - Speed Enforcement (\$7M)
  - Speed Education (\$2M)
  - Other (\$4M)
- Safety projects proposed with 100% federal funds

# TOP TEN CONTRIBUTING FACTORS FOR SERIOUS INJURY AND FATAL CRASHES

	Top Ten Contributing Factors	2021
1	Speeding	32.21%
2	Driver Related (Distracted and/or Aggressive Driving/Driving Without Headlights)	13.96%
3	Impaired Driving	12.10%
4	Failed to Drive in Single Lane	10.45%
5	Changed Lane When Unsafe	8.00%
6	Faulty Evasive Action	7.54%
7	Disabled/Parked in Traffic Lane	4.43%
8	Pedestrian Failed to Yield Right of Way to Vehicle	3.37%
9	Wrong Way Driving	2.05%
10	Turned When Unsafe	1.19%

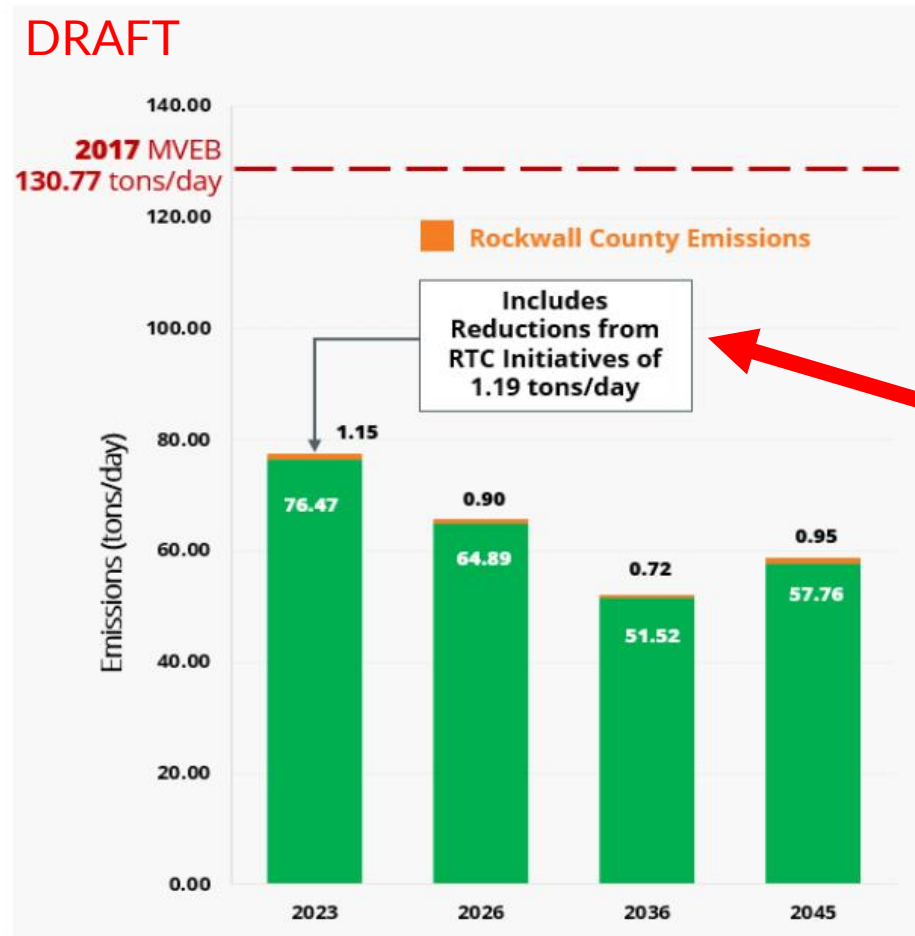
*Note: Contributing Factor Analysis includes Primary, Secondary, and Tertiary Contributing Factors on limited access facilities.*

# PROGRAM AND PROJECT TYPES

- **Management & Operations**
  - (Mobility Assistance Patrol, Transit Operations, etc.)
- **NCTCOG-Implemented**
  - (Project Tracking, Planning Efforts, Data Collection, etc.)
- **Regional/Air Quality Projects and Programs**
  - (Aviation, Employer Trip Reduction, Regional Traffic Signal Retiming, etc.)

# IMPORTANCE OF REGIONAL AIR QUALITY AND M&O PROJECTS

Exhibit 3.4.4-1: 2022 Transportation Conformity for the North Central Texas Nonattainment Area  
Emissions of Nitrogen Oxides



- Air Quality Conformity test results must be below EPA's Motor Vehicle Emission Budget (MVEB).
- Previous RTC air quality projects and programs have allowed region to stay below the budget.
- When the budget is reset next year, these programs can help tip the scales.

# M&O SUMMARY

Category	RTC Share
Planning Activities, Data Collection, and Engineering Activities	\$25.24M
Air Quality Initiatives	\$11.65M
Implementation/Operations Activities (e.g., Auto Occupancy, Special Events, Mobility Assistance Patrol)	\$51.74M
Travel Demand Management/Transit	\$6.75M
Innovative Technologies	\$10.40M
<b>Total Additional Funds Being Requested</b>	<b>\$105.78M</b>



# ADDITIONAL DETAILS ON PROPOSED FUNDING

- A portion of the requested funding is to be used by NCTCOG staff to implement regional projects and programs.
- The balance will be passed through to other agencies in the region (for projects like the Vanpool Program, Mobility Assistance Patrol, etc.).
- **~66% of funding will be pass-through to transportation entities**

Category of Expenditure	M&O Funding Amount	Safety Funding Amount
NCTCOG-Implemented (staff time)	\$48.06M	\$4.67M
Pass-Through to Local Transportation Agencies	\$57.72M	\$45.33M
<b>Total</b>	<b>\$105.78M</b>	<b>\$50.00M</b>

# APPROVAL TIMELINE

<b>Meeting/Task</b>	<b>Date</b>
STTC Director's Report	August 26, 2022
RTC Information	September 8, 2022
<b>Public Meeting</b>	<b>September 2022</b>
STTC Action	September 23, 2022
RTC Action	October 13, 2022

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