

TRANSPORTATION FUNDING: CONSTRAINTS BRING INNOVATION

Tolling and Long Range Planning: The Dallas-Fort Worth Experience

**Colorado Transportation
Finance Forum
May 30, 2007**

**Mike Eastland
Executive Director**



***North Central Texas
Council of Governments***

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

Who Are We?

NCTCOG Established to Assist in...

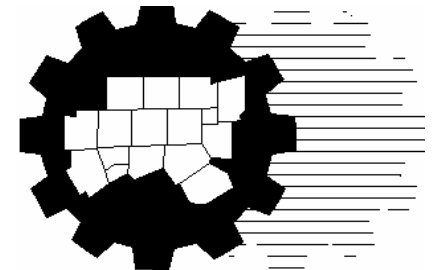
- Planning for Common Needs;
- Cooperating for Mutual Benefit; and
- Coordinating for Sound Regional Development

NCTCOG's Purpose is to...

- Strengthen Both the Individual and Collective Power of Local Governments and to Help Them Recognize Regional Opportunities;
- Eliminate Unnecessary Duplication; and
- Make Joint Decisions

Administratively...

- Executive Board and Executive Director
- Eight Departments



NCTCOG SERVES AS THE METROPOLITAN PLANNING ORGANIZATION

NCTCOG, through its Transportation Department, is the federally designated Metropolitan Planning Organization (MPO) that conducts regional transportation planning in North Central Texas.

MPO Activities are Lead by:

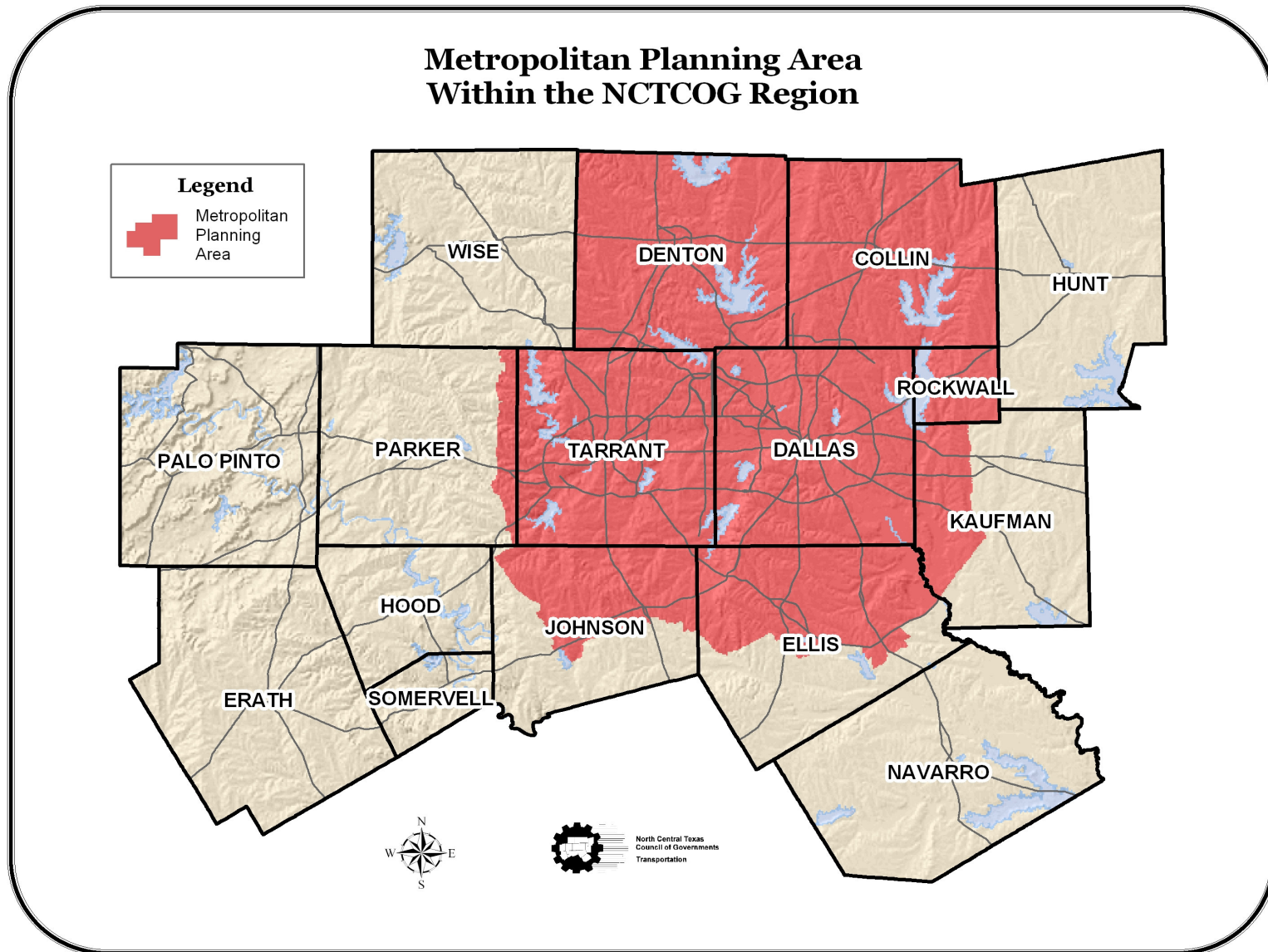
- **NCTCOG Executive Board (Fiscal Administration)**
- **Regional Transportation Council (Policy Administration)**
- **Several Technical Committees**

Major Responsibilities Include:

- **Metropolitan Transportation Plan**
- **Transportation Improvement Program**
- **Congestion Management Process**
- **Air Quality Conformity**
- **Unified Planning Work Program**

METROPOLITAN PLANNING AREA

Geographic Boundaries



THE METROPOLITAN PLANNING PROCESS

Regional Perspective

Fifth Largest Metropolitan Statistical Area in the United States

**Ranked Second in Population Growth Between 1990-2000
Adding Over One Million Persons**

Larger than 27 States in Population

Larger than 16 States in Land Area

Represent Over 34 Percent of the State's Economy

**Six Million Persons in Year 2005 Growing to Nearly Nine
Million Persons by the Year 2030**

THE METROPOLITAN TRANSPORTATION PLANNING PROCESS

DFW Region - Major Issues



**Dramatic Growth in Single
Occupant Vehicles (SOV)**

**Increased Travel Time
and Costs**

**Nonattainment Area For
the Pollutant Ozone**

No “Regional” Transit

Suburban Sprawl

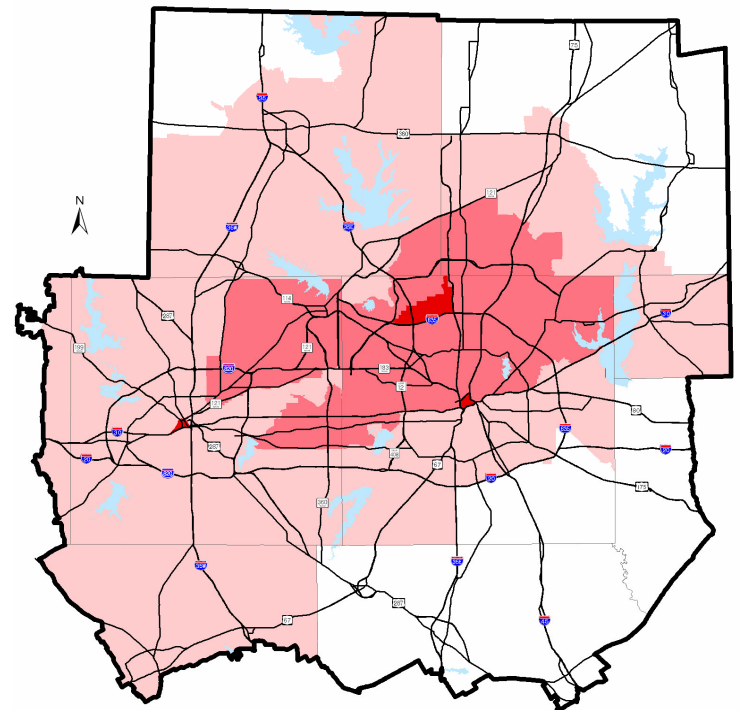
**Lack of Coordination in
Land Use and Transportation
Investments**

Current Year 2007

New Mobility 2030 Plan

Innovative Funding Strategies:

- HOV/Managed Lanes
- NTTA Toll Roads
- Comprehensive Development Agreements
- Public-Private Partnerships
- Regional Transit Initiative
- Trans-Texas Corridor
- Regional Outer Loop

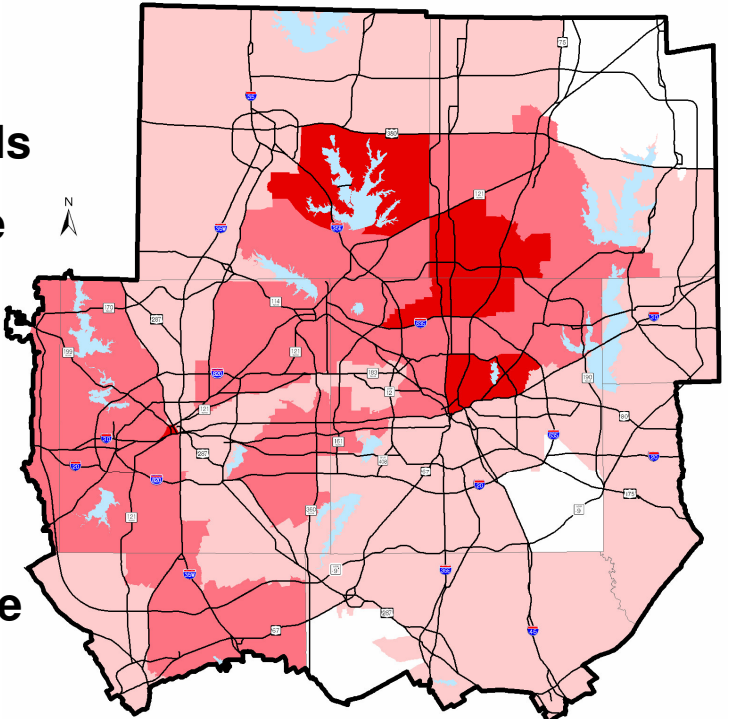


2007

Annual Cost of Congestion = \$4.2 Billion

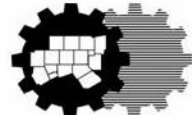
Legend

- Areas with No Congestion
- Areas with Light Congestion
- Areas with Moderate Congestion
- Areas with Severe Congestion
- Roadways



2030

Annual Cost of Congestion = \$6.6 Billion



North Central Texas
Council of Governments
Transportation Department



The Metropolitan Transportation Plan

Priced Facilities

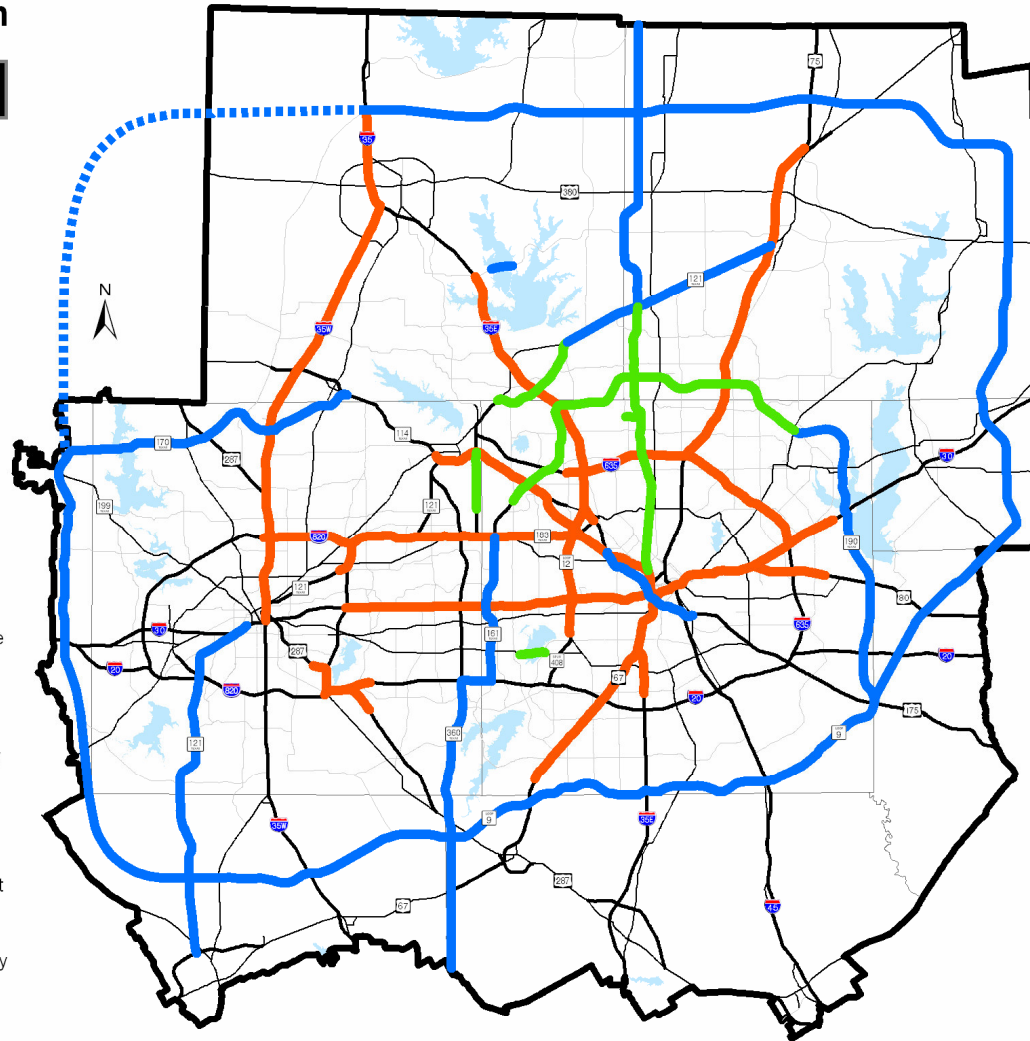
Legend

- Existing Toll Facilities
- Proposed Toll Facilities
- Proposed HOV/Managed Facilities*
- Freeways/Tollways

Fort Worth CBD



Dallas CBD



Corridor specific design and operational characteristics for the Freeway/Tollway system will be determined through ongoing project development.

Additional and improved Freeway/Tollway interchanges and service roads should be considered on all Freeway/Tollway facilities in order to accommodate a balance between mobility and access needs.

All Freeway/Tollway corridors require additional study for capacity, geometric, and safety improvements related to truck operations.

New facility locations indicate transportation needs and do not represent specific alignments

Operational strategies to manage the flow of traffic should be considered in the corridors where additional freeway or tollway lanes are being considered.

* Existing lanes in corridor remain free. Toll charged on new capacity only and will include HOV incentives.



North Central Texas Council of Governments Transportation

\$16.8 Billion of Innovative Funding Strategies

January 11, 2007

IDENTIFIED 2030 FUNDING NEEDS

DALLAS-FORT WORTH REGION

Metropolitan Transportation System Components	Funded Needs (Billions/2006 \$)	Unfunded Needs (Billions/2006 \$)
Operation & Maintenance	\$18.7	
Congestion Mitigation Strategies	\$2.1	
Bicycle & Pedestrian Facilities and Transportation Enhancements	\$1.1	
Rail and Bus Transit System	\$11.0 ¹	
HOV and Managed Facilities	\$3.3	
Freeway and Toll Road System	\$26.4	\$12.7²
Regional Arterial and Local Thoroughfare System	\$5.7	\$6.0
Additional Cost to Purchase Right-of-Way		\$1.1
Rehabilitation Costs	\$ 2.6	\$32.1
Goods Movement/Rail Freight Costs (Trans Tx Corridor)		\$6.7
TOTAL	\$70.9 (55 %)	\$58.6 (45 %)
	\$129.5 Billion	

¹ \$3.4 billion obtained through Regional Transit Initiative

² Includes Freeway-to-Freeway Interchanges

MOBILITY 2030

Prioritization of Improvements

Maintenance and Operation of Existing Facilities

Improve Efficiency of Existing Facilities

Trans. System Management
Intelligent Trans. Systems

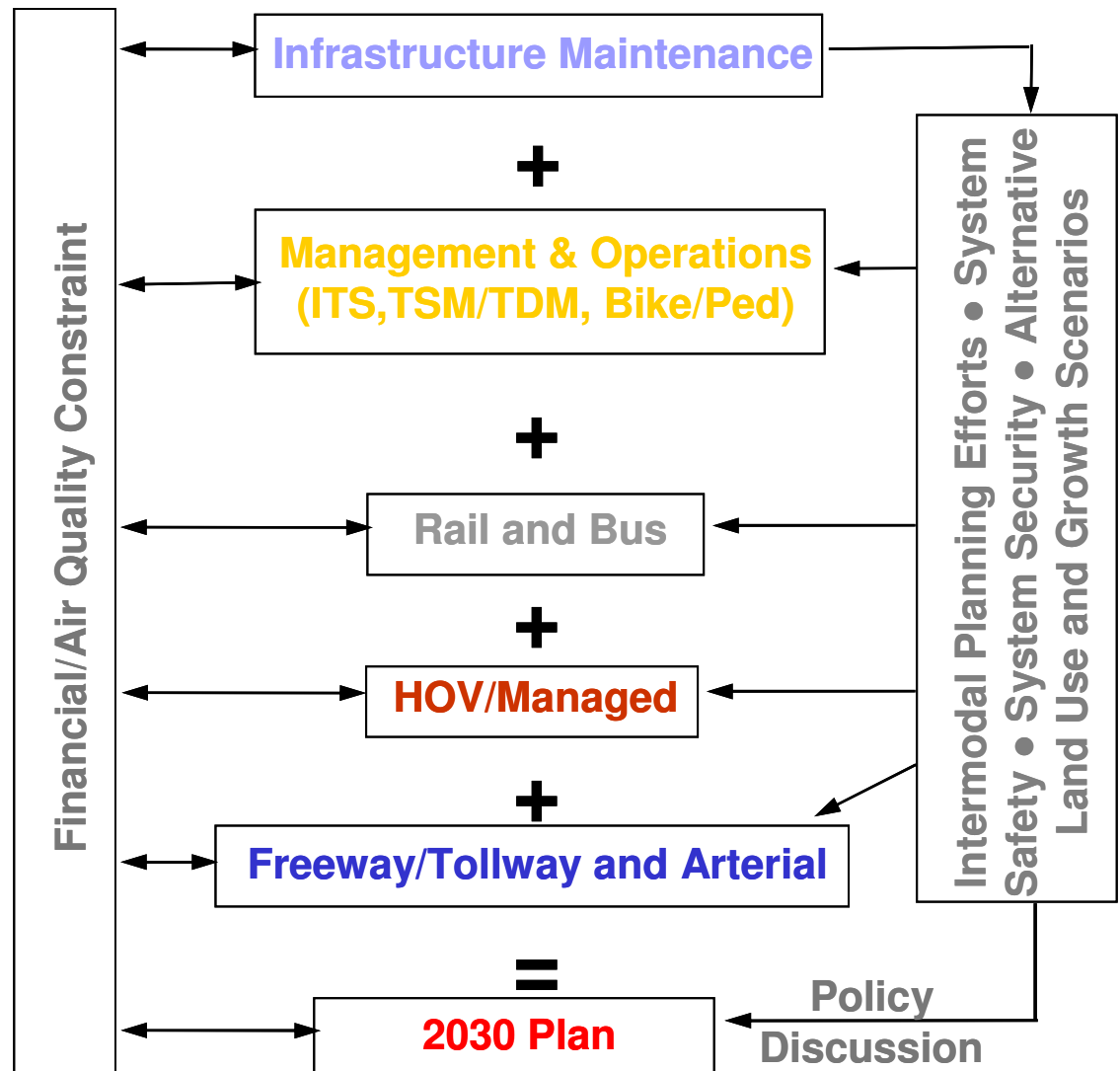
Remove Trips From System

Carpool/Vanpool Program
Pedestrian/Bicycle Facilities

Induce Switch to Transit
Bus/Commuter Rail/Light Rail

Increase Auto Occupancy
HOV System

Additional Single Occupant Vehicle Capacity
Freeway/Tollway
Regional Arterial



MILESTONES LEADING TO INNOVATIVE FINANCE

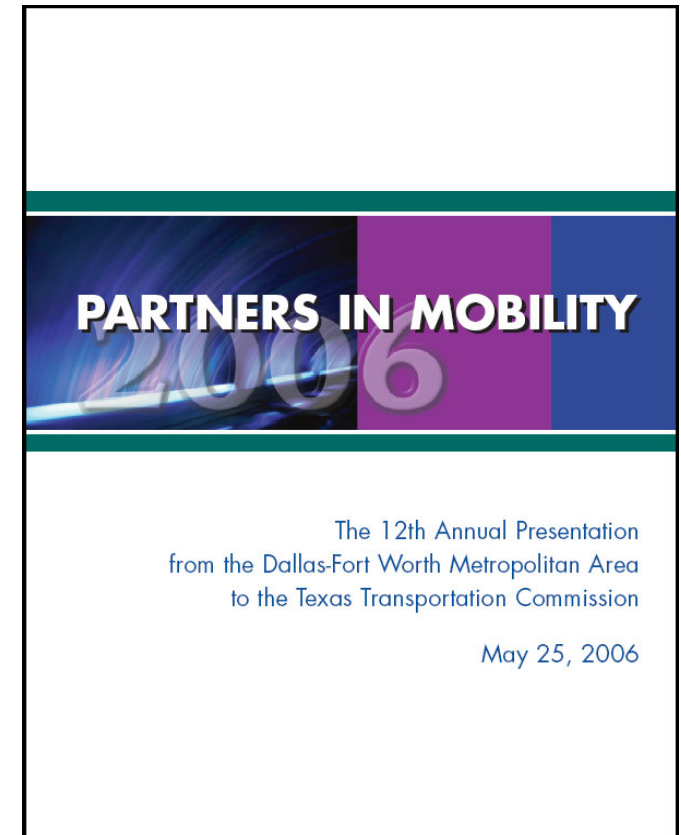
Legislative Initiatives

- **Lack of Support for Increasing Traditional Funding (Gas Tax)**
- **Initiate Quantification of Statewide Needs**
- **Creation of Texas Mobility Fund (Revolving Loan Fund)**
- **State Legislation Supports Public-Private Partnerships**
 - **Comprehensive Development Agreements (CDA)**
 - **Regional Mobility Authority (RMA)**

MILESTONES LEADING TO INNOVATIVE FINANCE

Regional Priorities and Transportation Partnerships

- **Leveraging of TxDOT, NTTA, Transportation Authority, and Local Dollars Stretches Limited Resources**
- **Projects Funded Through Partnerships Involving Multiple Sources**
- **Public-private Coalitions Formed Regionally and in Austin**
- **Regional Consensus on Transportation Priorities**



NORTH TEXAS TOLLWAY AUTHORITY

Current System Map



	Mainlane Toll Plaza
	Ramp Toll Plaza
	President George Bush Turnpike (PGBT)
	Dallas North Tollway (DNT)
	Addison Airport Toll Tunnel (AATT)
	Mountain Creek Lake Bridge (MCLB)

*Map not drawn to scale.

REGIONAL TOLL ROAD POLICIES

February 1993 – Adopted Policy Position That All New Freeways on New Right-of-Way Should be Studied as Potential Toll Roads

January 1998 - Adopted Managed HOV/Integrated Toll Road Concept as Contained in Mobility 2020

October 2003 - RTC Elects Not to Support Converting Existing Free Lanes to Toll Roads

September 2004 & June 2005 - Adopted Policies on Excess Revenue Sharing With Regard to TxDOT-Sponsored Toll and Managed Lane Projects

April, May, July, & September 2006 - Adopted Business Terms for TxDOT-Sponsored Toll Roads on State Highways and Managed Lanes

MILESTONES LEADING TO INNOVATIVE FINANCE

Local Oversight of Innovative Finance

- **Local Oversight of Public-Private Partnerships (Business Terms)**
- **Allocation of Some Gas Tax Funds Near Toll Roads
(Near Neighbor/Near Timeframe)**
- **Excess Toll and Concession Revenue Policies Adopted**

MILESTONES LEADING TO INNOVATIVE FINANCE

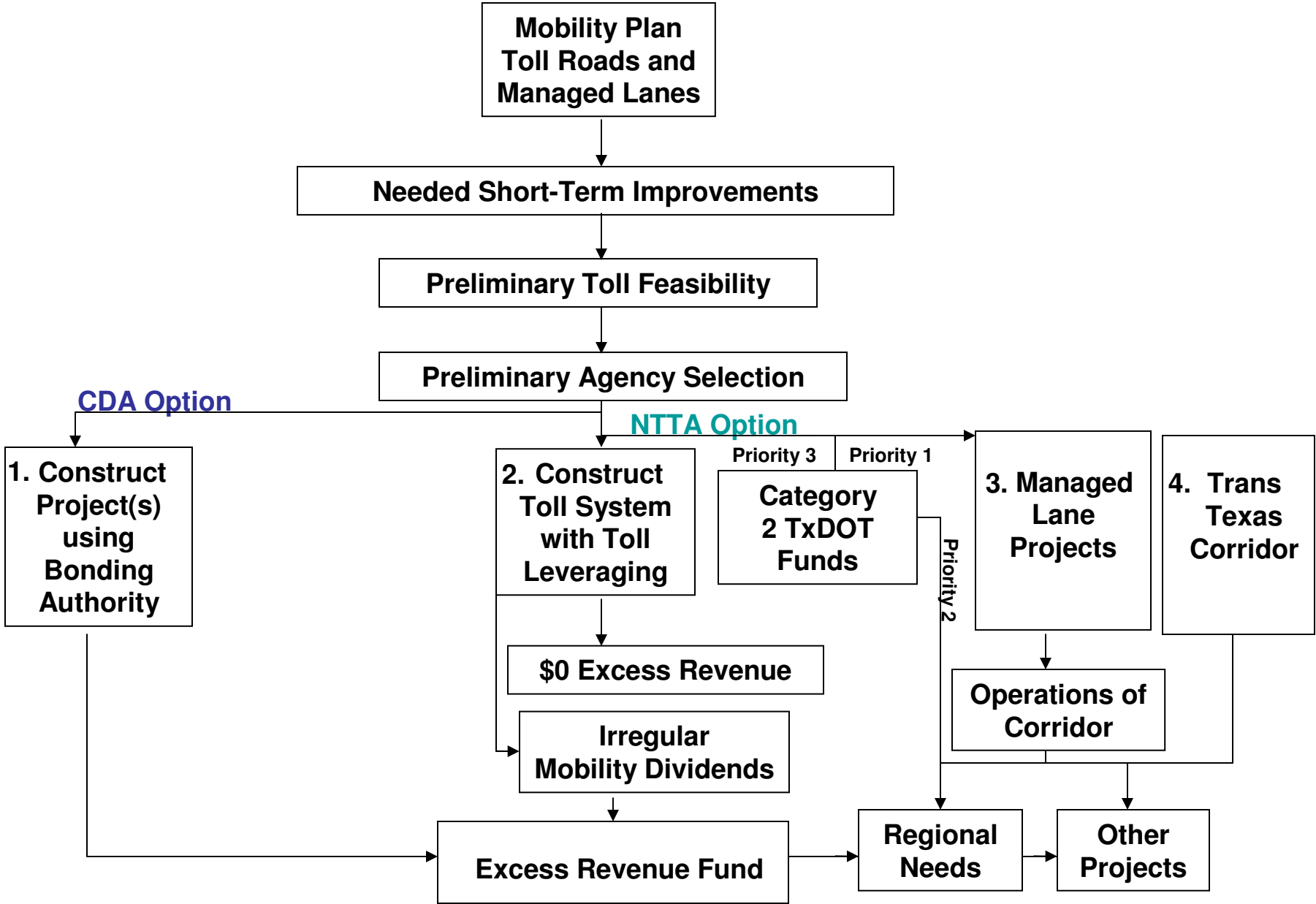
Retain Transportation Funds for Region

- **Local Concern Over Regional “Donor Status”**
- **North Texas Tollway Authority (NTTA) Evolves as the Regional Toll Road Provider**
- **Formula Allocation of Highway Capacity Funds to the Region**

DISTRIBUTION OF METROPOLITAN CORRIDOR (CATEGORY 2) FUNDS BY REGION

Transportation Management Area	Distribution Percentage
Dallas-Fort Worth	36.320 %
Houston-Galveston	29.502 %
San Antonio	11.159 %
Austin	9.263 %
El Paso	4.661 %
Hidalgo County	3.806 %
Corpus Christi	3.292 %
Lubbock	1.996 %
TOTAL	100 %

INTEGRATED COMPREHENSIVE APPROACH: TOLL SYSTEM FOR NORTH TEXAS



Source: North Central Texas Council of Governments

CDA BUSINESS TERMS FOR TOLL ROADS

Initial Toll Rates

Time of Day Pricing

Future Toll Rate Adjustment

Timing of Concession Payments

Participation in Procurement Process

Prohibits “No Compete” Clause

Private and Public Sector Evaluation

KEYS TO CONTINUED SUCCESS

Retain Regional Oversight

Increased Reliance on Non-traditional Funding Sources

Increased Federal and State Legislative Support

Leverage Funds Through Partnerships

Foster Public Education/Support