

**Modifications to the FY2016 and FY2017
Unified Planning Work Program
for Regional Transportation Planning**

The Unified Planning Work Program for Regional Transportation Planning (UPWP) is required by federal and State transportation planning regulations and provides a summary of the transportation and related air quality planning tasks to be conducted by Metropolitan Planning Organization (MPO) staff. The FY2016 and FY2017 UPWP identifies the activities to be carried out between October 1, 2015, and September 30, 2017.

Listed below, and in the following attachment, are proposed modifications to the FY2016 and FY2017 UPWP. Included in these amendments are new initiatives, project modifications, and funding adjustments.

Transportation Planning Funds (TPF) Budget Modifications

As a result of NCTCOG's FY2017 budget development, funding adjustments to Transportation Planning Fund projects are being proposed to reflect a reallocation of resources for FY2017. These changes are highlighted in the table below.

FY2016 and FY2017 Allocation of Transportation Planning Funds

Subtask	Subtask Title	2-Year Totals		
		Current	Proposed	Variance
1.01	Community Outreach	\$1,897,000	\$1,943,000	\$46,000
1.02	Program Administration	\$4,249,000	\$4,260,000	\$11,000
1.03	Advanced Fiscal Management and Information Systems	\$0	\$0	\$0
1.04	Computer System Administration and Application Coordination	\$1,451,000	\$1,541,000	\$90,000
1.05	Quality Control and Field Operations	\$0	\$0	\$0
	Subtask 1 - Administration and Management	\$7,597,000	\$7,744,000	\$147,000
2.01	Travel Forecasting Support	\$1,994,000	\$1,892,000	(\$102,000)
2.02	Transportation Data Management	\$332,000	\$334,000	\$2,000
2.03	Demographic Data and Forecasts	\$1,007,000	\$1,011,000	\$4,000
	Subtask 2 - Transportation Data Development and Maintenance	\$3,333,000	\$3,237,000	(\$96,000)

FY2016 and FY2017 Allocation of Transportation Planning Funds (continued)

Subtask	Subtask Title	2-Year Totals		
		Current	Proposed	Variance
3.01	Transportation Project Programming	\$1,448,000	\$1,673,000	\$225,000
3.02	Regional Air Quality Planning	\$825,000	\$823,000	(\$2,000)
3.03	Air Quality Management and Operations	\$0	\$0	\$0
3.04	Transportation and Air Quality Communications	\$0	\$0	\$0
3.05	Public Transportation Planning and Management Studies	\$1,860,000	\$1,859,000	(\$1,000)
3.06	Transit Operations	\$0	\$0	\$0
	Subtask 3 - Short-range Planning and Programming, and Air Quality and Transit Operations	\$4,133,000	\$4,355,000	\$222,000
4.01	Metropolitan Transportation Planning	\$1,846,000	\$1,771,000	(\$75,000)
4.02	Financial Forecasting and Strategies	\$204,000	\$217,000	\$13,000
4.03	Coordination of Transportation and Environmental Planning Processes	\$163,000	\$207,000	\$44,000
4.04	Ensuring Nondiscrimination and Environmental Justice in MPO Planning/Program Activities	\$81,000	\$104,000	\$23,000
4.05	Performance-Based Planning Coordination	\$0	\$50,000	\$50,000
	Subtask 4 - Metropolitan Transportation Plan	\$2,294,000	\$2,349,000	\$55,000

FY2016 and FY2017 Allocation of Transportation Planning Funds (continued)

Subtask	Subtask Title	2-Year Totals		
		Current	Proposed	Variance
5.01	Regional Transportation Studies	\$742,000	\$709,000	(\$33,000)
5.02	Subarea Studies and Local Government Assistance	\$988,000	\$935,000	(\$53,000)
5.03	Land-Use/Transportation Initiatives	\$447,000	\$474,000	\$27,000
5.04	Capital and Operational Asset Management System	\$271,000	\$280,000	\$9,000
5.05	Congestion Management Planning and Operations	\$562,000	\$782,000	\$220,000
5.06	Regional Freight Planning	\$0	\$0	\$0
5.07	Transportation System Security and Emergency Preparedness	\$66,000	\$66,000	\$0
5.08	Roadway and Railroad Safety	\$374,000	\$394,000	\$20,000
5.09	Regional Aviation Planning and Education	\$153,000	\$126,000	(\$27,000)
5.10	Regional Military and Community Coordination	\$0	\$0	\$0
5.11	Regional Job Opportunity Pilot Program	\$0	\$0	\$0
5.12	University Partnership Program	\$250,000	\$250,000	\$0
	Subtask 5 - Special Studies and System Operations	\$3,853,000	\$4,016,000	\$163,000
	Funding Totals	\$21,210,000	\$21,701,000	\$491,000

Non-TPF Budget Modifications

In addition to the adjustments proposed above for Transportation Planning Funds, adjustments are also proposed to other funding sources as a result of NCTCOG's FY2017 budget process. Affected funding sources include Federal Highway Administration, Federal Transit Administration, Surface Transportation Block Grant Program (formerly known as Surface Transportation Program—Metropolitan Mobility), Congestion Mitigation and Air Quality Improvement Program, Texas Department of Transportation, Texas Commission on Environmental Quality, Regional Toll Revenue, NCTCOG Local, and other local funds. The resulting funding for each subtask by funding source is included in the attached funding summary tables.

TPF Modifications

- 1.02 Program Administration (Move audio/visual support to Subtask 1.04, Computer System Administration and Application Coordination)
- 1.04 Computer System Administration and Application Coordination (Include audio/visual support, moved from Subtask 1.02, and include ability to lease equipment, such as text and image scanners, in addition to the ability to purchase)
- 3.05 Public Transportation Planning and Management Studies – Denton County Transportation Authority - DCTA Comprehensive Service Analysis (Update text to reflect that consultant assistance may be utilized)
- 4.03 Coordination of Transportation and Environmental Planning Processes – Quantifying Benefits of Stewardship Efforts (New initiative - add project and program \$100,000 TPF to quantify quality-of-life benefits and return on investment for pursuing environmental stewardship activities, and support stewardship education.
- 4.05 Performance-based Planning Coordination (New initiative – add project and program \$50,000 TPF to support the coordination of performance-based planning activities to meet federal and state regulations)
- 5.05 Congestion Management Planning and Operations – Automated Vehicles: Planning (New initiative - add project and program \$150,000 TPF to support planning activities associated with the arrival of automated vehicles and their impact on the transportation system)

Other Funding Source Modifications

- 2.02 Transportation Data Management – Data-Supported Transportation Operations and Planning (D-STOP) in the Dallas-Fort Worth Area (Program \$75,000 RTC Local funds for the second year of a University Partnership Program project on Travel Modeling in an Era of Connected and Automated Transportation Systems)
- 3.03 Air Quality Management and Operations – Technology Improvements (Update text to reflect that consultant assistance may be utilized)
- 3.03 Air Quality Management and Operations – Technology Improvements (Add \$45,613 TCEQ funds to support Denton Independent School District school bus replacements awarded under the Clean Fleets North Texas 2015 Call for Projects)
- 3.03 Air Quality Management and Operations – Demonstration Programs (Update text to reflect University Partnership Program assistance and inclusion of a report on technology improvement programs targeting diesel vehicles)
- 3.06 Transit Operations – FTA Urban Funding Grant Administration (Update text to reflect the use of Transportation Development Credits as a source of match funds)

- 5.01 Regional Transportation Studies – Corridor Studies/Environmental Study Support (Add \$50,000 TxDOT funds and update text to move US 380 and SH 190 East Branch projects from TPF-funded initiatives to Other Funding Sources, as a result of the receipt of funding from TxDOT to conduct these two studies)
- 5.03 Land-use/Transportation Initiatives – Sustainable Development Initiatives (Add \$40,000 RTC Local funds to support consultant work activities on the Northwest Highway and Preston Center Area Plan)
- 5.03 Land-use/Transportation Initiatives – Bicycle and Pedestrian Engineering (New initiative – add project and program \$200,000 CMAQ and \$50,000 local funds for the preliminary engineering of the Midlothian-to-Waxahachie Regional Veloweb Shared-use Path and NCTCOG staff oversight activities)
- 5.05 Congestion Management Planning and Operations – Value Pricing Pilot Project (Program remaining \$134,000 FHWA funds and \$33,500 local funds from grant award, and update text to include the use of consultant assistance)
- 5.05 Congestion Management Planning and Operations – Automated Vehicles: Development and Deployment (New initiative – add project and program \$400,000 STBGP [formerly known as STP-MM] funds, \$50,000 RTC Local funds and Transportation Development Credits to support the development and deployment of automated vehicles)
- 5.06 Regional Freight Planning (Update text to include development of a Freight Mobility Plan, outreach and educational programs, and use of consultant assistance)

The following modifications have previously been approved by the Regional Transportation Council or NCTCOG Executive Board, or are already included in the Transportation Improvement Program:

Other Funding Source Modifications

- 1.03 Advanced Fiscal Management and Information Systems - Grant Management Streamlining (Update text to reflect enhanced outreach efforts to potential bidders/consultants)
- 1.05 Quality Control and Field Operations (Program \$15,265 RTC Local funds and update text to reflect use of RTC Local funds)
- 3.01 Transportation Project Programming – Regional Project Tracking, Monitoring, Assessment, and Software Development Project (Add \$244,000 RTR funds and update text to reflect use of Regional Toll Revenue funds)
- 3.04 Transportation and Air Quality Communication – Air Quality Public Education and Communication (Program \$92,442 RTC Local funds and update text to reflect use of RTC Local funds)

- 4.03 Coordination of Transportation and Environmental Planning Processes – Environmental Stewardship Program (New initiative – add project and program \$1.25 Million RTR funds and \$312,500 local funds to implement projects that enhance the natural environment)
- 4.03 Coordination of Transportation and Environmental Planning Processes – Army Corps of Engineers Section 404 and 408 Permitting (Add \$250,000 RTR funds to expedite permits)
- 5.01 Regional Transportation Studies – Strategic Corridor Initiatives (Program additional \$1,177,500 STBGP [formerly known as STP-MM] funds to support efforts in the Collin County Strategic Transportation Initiative)
- 5.01 Regional Transportation Studies – High-speed Rail (Program \$3 Million RTR funds and update text to reflect the conduct of station area studies and the utilization of consultant assistance)
- 5.05 Congestion Management Planning and Operations – Transportation System Management and Operations (Replace CMAQ funding with \$640,000 STBGP [formerly known as STP-MM] funds, add \$160,000 TxDOT funds, and update text to include outreach activities and the use of consultant assistance)
- 5.05 Congestion Management Planning and Operations – Marketing Efforts for the DFW Connector Pilot Program (New initiative – add project and program \$300,000 RTR funds to test strategies to increase toll tag usage in the DFW Connector Corridor)
- 5.05 Congestion Management Planning and Operations – Regional Trip Reduction Program (Update text to reflect use of consultant assistance)
- 5.11 Regional Job Opportunity Pilot Program – Highway Construction Labor Preparation and DBE Contractor Mentoring (Add \$75,000 RTR, \$13,400 RTC Local funds, and \$128,600 STBGP [formerly known as STP-MM] funds and update text to include use of Regional Toll Revenue funds, RTC Local funds, and Transportation Development Credits)