



February 1, 2010

Transportation Policy Board	Agenda Item 4
Consider recommendation of Amendment 3 to the FY 2010 Unified Planning Work Program	

The Unified Planning Work Program (UPWP) is the federally-required document that identifies transportation planning work tasks to be completed in the CAMPO region.

Staff is recommending approval of Amendment 3 described in detail below. This amendment is needed to carry over FY2009 balances for on-going projects, add consultant work related to the 2035 Plan, and add new Regional Transit Coordination (RTCC) grant funds.

- Task 1: Remove approximately \$30,000; staff overestimated the funds we would carry forward from 2009 for public outreach efforts.
- Task 2: Add almost \$159,220; staff underestimated the amount of funds we would carry forward from 2009 for on-going STPMM and PL projects (i.e., Air Quality Education Outreach, Modeling, GIS & Mapping, Peer Review Implementation, and the Bicycle/Pedestrian Mode Shift Study).
- Task 3: Add \$15,906; staff underestimated the amount of funds we would carry forward from for on-going Commute Solutions project.
- Task 4: Add \$207,210; for consultant assistance with the development of the 2035 Plan document and for a new RTCC grant.
 - Develop user-friendly Plan Report (Consultant contract through HGAC Buy)
 - Develop geographic database of transit providers in the Capital Area (Interlocal with CAPCOG)
 - Involve the public in regional transit coordination planning and maintain RTCC website (Interlocal with Capital Metro)
 - Work toward development of transportation solutions training.
- Task 5: Add \$583 to fund the completion of the MPO Funding Sources study by the Texas Transportation Institute, which was begun in FY 2009.

The summary table incorporating these changes is shown on the next page.

Task		Current*	Proposed**	Variance
1	Administration	\$1,003,274	\$972,545	\$(30,729)
2	Data Development	1,541,397	1,700,617	159,220
3	Short-Range Planning	421,655	437,561	15,906
4	Long-Range Planning	233,645	440,855	207,210
5	Special Studies	5,310,000	5,310,583	583
Total		\$8,509,971	\$8,862,161	\$352,190

* \$1,833,538 in Transportation Planning Funds (PL + FTA), FY2010 + Carryover

** \$1,935,579 in Transportation Planning Funds (PL + FTA); FY2010 + Carryover

RECOMMENDATION

The Technical Advisory Committee and staff recommend that the Transportation Policy Board approves Amendment 3 to the FY 2010 Unified Planning Work Program.

CAMPO FY 2010 Budget Summary (Amendment 3)

Tasks	FTA Task	Description	TPF ¹	FTA 5304	FTA New Starts or 5307	State	Local (Primarily Match for STP MM)	STP MM Funds	Total Funds
1	44.21.00	Administration	\$ 955,544 \$966,701				\$0,552 \$1,169	\$38,208 \$4,675	\$ 1,003,274 \$972,545
2	44.22.00	Data Development	\$ 457,397 \$499,668				\$ 408,720 \$432,190	\$ 675,280 \$768,759	\$ 1,541,397 \$1,700,617
3	44.24.00	Short Range Planning	\$ 211,655 \$214,655				\$ 41,960 \$44,581	\$ 168,040 \$178,325	\$ 421,655 \$437,561
4	44.23.02	Metropolitan Transportation Plan	\$ 208,972 \$253,972	\$24,673 \$186,883					\$233,645 \$440,855
5	NA	Special Studies	\$0 \$583		\$1,055,000	\$ 240,000	\$4,015,000		\$5,310,000 \$5,310,583
Totals			\$1,833,538 \$1,935,579	\$24,673 \$186,883	\$1,055,000	\$ 240,000	\$4,475,232 \$4,492,940	\$881,528 \$951,759	\$8,509,974 \$8,862,161

¹TPF - This includes both FHWA PL 112 and FTA Section 5303 Funds

NOTE: TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL 112 and FTA Section 5303 programs. As credits reflect neither cash nor man hours, they are not reflected in the funding tables.

Transportation Planning Funds

FY 2010 FHWA (PL-112)	\$1,346,007
FY 2010 FTA Section 5303	418,172
New Funds SubTotal	\$1,764,179
TPF FY 2009 Project Carryover	\$69,359 \$171,400
FY 2010 UPWP Total	\$1,833,538 \$1,935,579*

*Does not equal due to rounding