

**Amendment #4 to the
FY2020 and FY2021 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 FY2020 and FY2021 UPWP identifies the activities to be carried out between October 1, 2019, and September 30, 2021.

Listed below is the fourth set of proposed modifications to the FY2020 and FY2021 UPWP. Included in these amendments are new initiatives, project updates, and funding adjustments.

Transportation Planning Fund (TPF) Modifications

As a result of NCTCOG's FY2021 budget development, funding adjustments to Transportation Planning Fund projects are being proposed to reflect a reallocation of resources for FY2021. These changes are highlighted in the table below.

FY2020 and FY2021 Allocation of Transportation Planning Funds

Subtask	Subtask Title	2-Year Totals		
		Current	Proposed	Variance
1.01	Community Outreach	\$3,825,200	\$3,906,800	\$81,600
1.02	Program and Policy Administration	\$506,300	\$573,700	\$67,400
1.03	Fiscal Management and Information Systems	\$0	\$0	\$0
1.04	Computer System Applications and Data Management	\$821,800	\$768,100	(\$53,700)
	Subtask 1 - Administration and Management	\$5,153,300	\$5,248,600	\$95,300
2.01	Travel Forecasting Support	\$1,737,300	\$1,819,200	\$81,900
2.02	Transportation Data Development	\$560,700	\$559,000	(\$1,700)
2.03	Demographic Data and Forecasts	\$1,086,600	\$1,115,400	\$28,800
	Subtask 2 - Transportation Data Development and Maintenance	\$3,384,600	\$3,493,600	\$109,000

FY2020 and FY2021 Allocation of Transportation Planning Funds (continued)

Subtask	Subtask Title	2-Year Totals		
		Current	Proposed	Variance
3.01	Transportation Project Programming	\$2,304,600	\$2,648,400	\$343,800
3.02	Regional Air Quality Planning	\$1,117,400	\$1,176,000	\$58,600
3.03	Air Quality Management and Operations	\$0	\$0	\$0
3.04	Public Transportation Planning and Management Studies	\$1,706,100	\$1,604,700	(\$101,400)
3.05	Transit Operations	\$0	\$0	\$0
	Subtask 3 - Short-range Planning and Programming, and Air Quality and Transit Operations	\$5,128,100	\$5,429,100	\$301,000
4.01	Metropolitan Transportation Planning	\$2,314,000	\$2,285,100	(\$28,900)
4.02	Coordination of Transportation and Environmental Planning Processes	\$498,400	\$503,800	\$5,400
4.03	Ensuring Nondiscrimination and Environmental Justice in MPO Planning/Program Activities	\$391,200	\$414,700	\$23,500
4.04	Performance-Based Planning and Coordination	\$99,200	\$108,700	\$9,500
	Subtask 4 – Metropolitan Transportation Plan	\$3,302,800	\$3,312,300	\$9,500
5.01	Regional Transportation Studies	\$1,244,800	\$1,209,500	(\$35,300)
5.02	Subarea Studies and Local Government Assistance	\$1,195,100	\$1,159,200	(\$35,900)
5.03	Land-Use/Transportation Initiatives	\$787,400	\$837,000	\$49,600
5.04	Transportation Asset Management	\$360,000	\$311,400	(\$48,600)
5.05	Congestion Management Planning and Operations	\$1,002,500	\$968,300	(\$34,200)
5.06	Regional Freight Planning	\$52,300	\$51,700	(\$600)
5.07	Transportation System Security and Emergency Preparedness	\$58,700	\$60,700	\$2,000
5.08	Roadway and Railroad Safety	\$613,900	\$618,100	\$4,200
5.09	Regional Aviation Planning and Education	\$160,800	\$164,200	\$3,400
5.10	Regional Military and Community Coordination	\$0	\$0	\$0
5.11	Automated Vehicle Technologies	\$826,300	\$743,500	(\$82,800)
5.12	Red River Navigation System Feasibility Study	\$0	\$0	\$0
	Subtask 5 – Special Studies	\$6,301,800	\$6,123,600	(\$178,200)
	Funding Totals	\$23,270,600	\$23,607,200	\$336,600

Other Funding Source 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 FY2021 budget process. Affected funding sources include Department of Energy (DOE), Surface Transportation Block Grant Program (STBG), Texas Department of Transportation (TxDOT), Regional Toll Revenue (RTR), and local funds. The adjustments by funding source are included in the table below, as well as the associated Unified Planning Work Program Subtasks.

Non-TPF FY2021 Budget Adjustments

Funding Source	Amount	UPWP Subtasks
DOE	\$45,000	1.01 (+15,000), 3.03 (+30,000)
Local	\$2,332,000	1.03 (+\$14,000), 5.05 (+\$2,275,000), 5.09 (+\$43,000)
RTR	\$107,000	4.02 (+107,000)
STBG	\$1,915,300	1.02 (-\$44,000), 5.01 (\$+20,000), 5.05 (\$1,550,300), 5.06 (+389,000)
TxDOT	\$19,200	5.05 (+\$19,200)

Other Transportation Planning Fund (TPF) Modifications

- 1.02 Program and Policy Administration – Program Administration (update text to reflect staff work activities on NCTCOG’s Strategic Plan relative to transportation)
- 3.02 Regional Air Quality Planning – Regional Greenhouse Gas Emission Inventory Program (add initiative and \$30,000 TPF for the purchase of software for use in creating a regional Greenhouse Gas [GHG] emissions inventory. Local funds are also being added in another item below to support development of the GHG emissions inventory.)
- 5.03 Land-use/Transportation Initiatives – Sustainable Development Initiatives (update text to reflect assistance to the City of Kennedale in identifying multimodal access, street scape and land-use improvements in the Kennedale Parkway corridor)
- 5.03 Land-use/Transportation Initiatives – Sustainable Development Initiatives (update text to reflect assistance to the City of Dallas for the Hensley Field Redevelopment Master Plan)
- Chapter VIII Overview of Work Program Funding (update Exhibit VIII-3 to reflect change in funding source from TPF to RTC Local in FY2021 for the purchase of computer systems, printers, Voice-Over-Internet-Protocol phone devices, and other computer hardware items, replacements, accessories and upgrades as a result of Buy America constraints)

Chapter VIII Overview of Work Program Funding (update Exhibit VIII-3 to reflect changes in estimated software costs based on FY2021 budget adjustments and the software purchase in Subtask 3.02 for the creation of a Greenhouse Gas emissions inventory)

Other Funding Source Modifications

- 1.04 Computer System Applications and Data Management – Regional Digital Aerial Imagery (add \$620,000 Surface Transportation Block Grant Program [STBG] funds and \$102,000 Texas Department of Transportation [TxDOT] funds, and \$53,000 Local funds to support this project, and update text to reflect the use of Light Detection and Ranging [LIDAR] imagery and note additional planning purposes for use of the aerial imagery).
- 3.02 Regional Air Quality Planning – Emissions Inventories and Technical Studies (add \$185,000 Texas Commission on Environmental Quality [TCEQ] funds to support the conduct of emission inventories)
- 3.02 Regional Air Quality Planning – Regional Greenhouse Gas Emission Inventory Program (add initiative and \$25,000 local funds to support development of a regional Greenhouse Gas [GHG] emissions inventory. Transportation Planning Funds are also being added in an item above to support the cost of software to create the emissions inventory.)
- 3.03 Air Quality Management and Operations – Local Government Policies/Community Readiness (add \$75,000 of Department of Energy [DOE] funds and \$3,400 previously approved RTC Local to continue work activities for the Regional Energy Manager initiative in coordination with NCTCOG’s Environment and Development Department, and update text to reflect staff work activities related to energy efficiency/renewable energy)
- 5.06 Regional Freight Planning (update text to reflect staff planning activities related to the use of a regional railroad information` system for the monitoring and forecasting of train traffic conditions to help reduce train congestion for both freight and passenger operations)
- 5.10 Regional Military and Community Coordination – Regional Military Compatible Use Implementation (add \$432,000 in Department of Defense [DOD] funds to reflect receipt of grant award)

The following modifications have previously been approved by the Regional Transportation Council and/or NCTCOG Executive Board, or are already included in the Transportation Improvement Program and are now being incorporated into the Unified Planning Work Program:

Other Funding Source Modifications

- 1.04 Computer System Applications and Data Management – Computer Resource Management and Equipment Purchases (add \$650,000 Regional Transportation Council (RTC) Local funds for the purchase of computer systems; printers; Voice-Over-Internet-Protocol phone devices; and other computer hardware items, replacements, accessories and upgrades as a result of Buy America Constraints using federal funds, and update text to reflect a change in funding sources for these items.)

- 5.03 Land-use/Transportation Initiatives – Bachman Lake Area Planning Study (add initiative and \$200,000 RTC Local funds and \$800,000 STBG funds matched with Transportation Development Credits for a planning study to identify safe pedestrian access/facilities along major roadways to create connections to nearby trails, parks, and the Dallas Area Rapid Transit Bachman station, as well as study Love Field access)
- 5.11 Connected and Automated Vehicle Technology – DFW Freight Optimization Corridors (add initiative and \$200,000 RTC Local funds and \$4,800,000 STBG funds matched with Transportation Development Credits for a project that will use connected vehicle and related technologies to optimize the flow of trucks between freight hubs and expressways in the region)
- 5.13 North Texas Center for Mobility Technologies (add initiative and \$2,500,000 RTC Local funds to support the development of a mobility research center that will bring together North Texas' top mobility research talent to work on sponsored research projects)

For questions or additional information, please contact:

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