



STAFF REPORT/RESOLUTION

TO: Southwest Washington Regional Transportation Council Board of Directors
FROM: Matt Ransom, Executive Director 
DATE: May 31, 2016
SUBJECT: **FY2016 UPWP Amendment, Resolution 06-16-11**

AT A GLANCE - ACTION

The RTC Board is being asked to take action to amend the FY2016 Unified Planning Work Program (UPWP) to revise the amount of Federal Transit Administration (FTA) funds and make minor re-allocations between program elements to more closely align estimated revenue receipts and expenditures in FY 2016.

INTRODUCTION

The Unified Planning Work Program (UPWP) is prepared annually to outline transportation planning activities to be completed as part of the federal and state required regional transportation planning process. The RTC Board originally adopted the FY 2016 UPWP at the May 5, 2015 Board meeting (Resolution 05-15-09). During the course of the fiscal year, the Work Program is kept current through UPWP amendments. The FY 2016 UPWP runs from July 1, 2015 to June 30, 2016. The purpose of this resolution is to effect an administrative amendment to the FY 2016 UPWP. Details of the proposed amendment are provided below and the attached FY 2016 UPWP Summary of Revenues/Expenditures by Funding Source shows the resulting changes.

Federal Transit Administration (FTA) funds are allocated to Metropolitan Planning Organizations (MPO's) to be used for metropolitan transportation planning purposes. In recent years the timing of the release of these allocated federal funds has not been reliable, resulting in RTC having to temporarily use other local funds to support planning activities while awaiting the receipt of the federal funds. On May 11, 2016, close to the end of FY 2016, Washington State Department of Transportation (WSDOT) notified RTC that allocated 2015/2016 FTA revenue is now available for RTC use. RTC is therefore bringing \$39,500 of these recently released FTA funds for use in the FY 2016 UPWP. The earlier than anticipated receipt of these FTA funds results in an estimated use of FTA revenues by RTC in FY 2016 totaling \$223,000, with a corresponding reduction in other local funds to \$13,200.

Other minor adjustments to UPWP work elements are also being made at this time. Expenditures on both the Congestion Management Process (CMP) and Vancouver Area Smart Trek (VAST) work elements are a little higher than originally estimated when the FY 2016 UPWP was adopted back in May 2015. Correspondingly, there has been slower expenditure of revenues on the four core UPWP program elements of (1) Regional Transportation Plan, (2)

Transportation Improvement Program, (3) Regional Transportation Data, Forecast, Air Quality and Technical Services, and (4) Regional Transportation Program Coordination and Management. With additional analysis of interstate corridor congestion issues in the CMP, funding for the FY2016 CMP element is being boosted by \$15,000 to \$90,000. Funding for the VAST element in 2016 is increased by \$20,000 to \$195,000 to cover additional work on assistance to small cities on an Advanced Traffic Management System (ATMS) for a shared signal system, for work on the Transportation System Management and Operations (TSMO) Plan update and for work to complete the Regional Communications Plan. The Bus on Shoulders work element shows the estimated Surface Transportation Program (STP) expenditures in FY 2016 of \$26,000 and the remaining budget will be expended in FY 2017.

POLICY IMPLICATION

Action on this resolution meets federal and state requirements that the Unified Planning Work Program be amended to incorporate any change in federal funding and re-allocation between elements during the course of the fiscal year.

BUDGET IMPLICATION

The administrative amendment to the FY 2016 UPWP is budget neutral in that no additional funds are being received by RTC; rather it is the timing of receipt of revenues and expenditure of the funds that has changed resulting in re-allocation of funds for FY 2016.

ACTION REQUESTED

Adoption of Resolution 06-16-11 “FY2016 UPWP Amendment.”

ADOPTED this _____ day of _____ 2016,
by the Southwest Washington Regional Transportation Council.

SOUTHWEST WASHINGTON
REGIONAL TRANSPORTATION COUNCIL

ATTEST:

Jack Burkman
Chair of the Board

Matt Ransom
Executive Director

Attachment

SOUTHWEST WASHINGTON REGIONAL TRANSPORTATION COUNCIL
FY 2016 UNIFIED PLANNING WORK PROGRAM - SUMMARY OF REVENUES/EXPENDITURES BY FUNDING SOURCE

Work Element		N O T E S	1. FY 2016 Federal FHWA PL	1. FY 2016 Federal FTA	1. Federal STP	State RTPO	Other Local Funds	MPO Funds	RTC TOTAL
		I REGIONAL TRANSPORTATION PLANNING PROGRAM							
A	Regional Transportation Plan		169,505	64,670	72,500	38,524	2,639	17,406	365,243
B	Transportation Improvement Program		52,605	20,070	22,500	11,956	819	5,402	113,351
C	Congestion Management Process				90,000			14,046	104,046
D	Vancouver Area Smart Trek Program				195,000			30,434	225,434
E	Skamania and Klickitat RTPO					39,660			39,660
F	Bus on Shoulder Feasibility Study				26,000		4,100		30,100
	Sub-Total		222,110	84,740	406,000	90,139	7,558	67,287	877,835
II DATA MANAGEMENT, TRAVEL FORECASTING, AIR QUALITY AND TECHNICAL SERVICES									
A	Reg. Transp. Data, Forecast, AQ & Tech. Services		233,800	89,200	100,000	53,136	3,640	24,008	503,784
III TRANSPORTATION PROGRAM COORDINATION AND MANAGEMENT									
A	Reg. Transp. Program Coord. & Management		128,590	49,060	55,000	29,225	2,002	13,204	277,081
TOTALS			584,500	223,000	561,000	172,500	13,200	104,500	1,658,700

5/31/2016

NOTES:

1. Minimum local match for federal PL, FTA and STP funds is provided from State RTPO, MPO and local funds. Local match for FHWA, FTA and STP funds is assumed at 13.5%.