

TO: CATSO Coordinating Committee

FROM: CATSO Staff

SUBJECT: Item 5 – Public Hearing for Proposed Amendment to the CATSO FY 2018 Unified Planning Work Program (UPWP)

DATE: November 13, 2017

Attached is a proposed amendment to the approved CATSO FY 2018 UPWP. The amendment is for the addition of the purchase of the Urban Sim-Urban Canvas Modeler software subscription to facilitate the updating of the travel demand model for the CATSO Long-range transportation plan.

The attached summary describes the project. The software subscription for one year is \$9,600, and additional funds in the range of \$5,000 to \$10,000 are anticipated for related contract data work by Urban Sim staff to enable Urban Canvas Modeler to work with the TransCAD modeling software. Total funds for the project are estimated to be a maximum of \$20,000.

Staff anticipates that this project will be implemented within the current approved FY 2018 UPWP budget allocated for long-range transportation planning (LRTP), work activity #130 and short-range transportation planning (SRTP), work activity #120.

### ***Previous Technical Committee Action***

At their November 1, 2017 meeting, the Technical Committee reviewed the proposed FY 2018 UPWP amendment. The committee suggested that staff show more explicitly where they anticipate obtaining funds for the purchase. Staff has provided the following breakdown, based on FY17 program area surpluses, which, except for less of an excess of LRTP funds because of this year's increased staff efforts in that program area, should be comparable in FY18:

Work Activity	FY17 Surplus	Estimated FY18 Surplus	Allocations for Urban Sim	Estimated remaining FY18 funds, post Urban Sim purchase
120 (SRTP)	\$18,603.42	\$18,000	\$10,000	\$8,000
130 (LRTP)	\$27,950.71	\$18,000	\$10,000	\$8,000

The FY 2018 long-range transportation planning (Activity #130) budget is as follows:

Total Costs \$125,966 – Federal \$100,773, Local \$25,193.

The FY 2018 short-range transportation planning (Activity #120) budget is as follows:

Total Costs \$73,488 – Federal \$58,790, Local \$14,698

The FY 2018 UPWP budget summary is attached to provide additional information.

***Suggested Coordinating Committee Action***

After holding a public hearing and having any discussion, pass a motion giving formal approval to the proposed FY 2018 UPWP amendment.