Laredo Urban Transportation Study

Metropolitan Planning Organization Policy Committee

Notice of Public Meeting

City of Laredo City Hall
City Council Chambers
1110 Houston Street
Laredo, Texas
June 19, 2017
1:30 p.m.

MEETING AGENDA

I. CHAIRPERSON TO CALL MEETING TO ORDER

II. CHAIRPERSON TO CALL ROLL

III. COMMITTEE AND DIRECTOR'S REPORTS

IV. CITIZEN COMMENT

Speakers are required to fill out witness cards, which must be submitted to MPO Staff no later than 15 minutes after the start of the meeting. Speakers shall identify themselves at the microphone. Comments are limited to three (3) minutes per speaker. No more than three (3) persons will be allowed to speak on any side of an issue. Should there be more than three (3) people who wish to speak on a specific issue, they should select not more than three (3) representatives to speak on their behalf. The presiding officer may further limit public comment in the interest of order or time. Speakers may not transfer their minutes to any other speaker. Comments should be relevant to City business and delivered in a professional manner. No derogatory remarks shall be permitted.

V. ITEMS REQUIRING POLICY COMMITTEE ACTION

A. Approval of the minutes for the meeting held on May 15, 2017.

B. Presentation, discussion and possible action on Loop 20/I-69 funding plan, sponsored by Webb County for inclusion of construction funds for Five Overpasses along Loop 20 into the LUTS-MPO Planning documents.

C. Receive public testimony and initiate a ten-day public review and comment period for the following proposed amendment(s) of the 2017-2020 Transportation Improvement Program (TIP):

1. ***Removal*** of project CSJ 0086-14-077 intended to provide for construction of an interchange at the international airport, with an estimated construction cost of $14,785,990. ***Rationale***: Latest estimated letting date is fiscal year (FY) 2024, which is outside of the current TIP horizon.

2. ***Removal*** of project CSJ 0086-14-078 intended to provide for construction of an interchange from 0.50 miles south of Jacaman Road to 0.50 miles north of Jacaman Road, with an estimated construction cost of $19,691,424. **Rationale**: The latest estimated letting date is FY 2021, which is outside of the current TIP horizon.

3. ***Administrative Revision*** of grouped project CSJ 0922-33-149 intended to provide for the construction of the Chacon Creek Hike and Bike Trail, Phase 3, at Chacon Creek from Eastwood Park to US 59, with a construction cost estimate of $1,400,000. Purpose: The letting date is moving from FY 2017 to FY 2019.

D. Receive public testimony and approve Resolution No. MPO 2017-05, adopting transit performance measures and targets for state of good repair (SGR) as identified in Table 3.1 of the El Metro Asset Management Plan of 2017, which are as follows:

Table 3.1: Performance Measures and Targets

Asset Class	Performance Measure	Target
Rolling Stock	Mileage	75% of vehicles should be within their ULB
Equipment	Age	75% equipment should be within their ULB
Facilities	Condition	75% facilities rated on a FTA TERM scale of 3.0 or above

E. Receive public testimony and initiate a twenty day public review and comment period for the draft 2018 Unified Planning Work Program (UPWP).

F. Discussion with possible action regarding the remaining 8 million dollars in Category 2 funds.

G. Discussion with possible action on Hachar Road.

H. Discussion with possible action on Mines Road.

VI. REPORT(S) AND PRESENTATIONS (No action required)

A. Presentation by TxDOT Laredo District and ROW Division on the US 59 Loop project and the "ready to let" schedule.

B. TxDOT report on the status of ongoing construction projects.

C. Status report on the Regional Mobility Authority (RMA).

VII. ADJOURNMENT

THIS NOTICE WAS POSTED AT THE MUNICIPAL GOVERNMENT OFFICES, 1110 HOUSTON STREET, LAREDO, TEXAS, AT A PLACE CONVENIENT AND READILY ACCESSIBLE TO THE PUBLIC AT ALL TIMES. SAID NOTICE WAS POSTED BY JUNE 16, 2017, BY 1:30 P.M.

All meetings of the MPO Committee are open to the public. Persons who plan to attend this meeting and who may need auxiliary aid or services, such as: interpreters for persons who are deaf or hearing impaired, readers of large print or Braille, or a translator for the Spanish language are requested to contact Ms. Vanessa Guerra, City Planning, 1120 San Bernardo Ave. at (956) 794-1613, vguerra@ci.laredo.tx.us, at least five working days prior to the meeting so that appropriate arrangements can be made. Materials in Spanish may also be provided upon request.

Disability Access Statement - This meeting is wheelchair accessible. The accessible entrances are located at 1110 Victoria and 900 Flores. Accessible parking spaces are located at City Hall, 1110 Victoria.

Ayuda o Servicios Auxiliares: Todas las reuniones del Comité del MPO están abiertas al público. Personas que planean asistir a esta reunión y que pueden necesitar ayuda o servicios, auxiliares como: intérpretes para personas con discapacidad auditiva, lectores de letra grande o en Braille, o un traductor para el idioma español deben comunicarse con la Sra. Vanessa Guerra, en el Departamento de Planificación de la Ciudad, 1120 San Bernardo Ave. al (956) 794-1613, vguerra@ci.laredo.tx.us, al menos cinco días hábiles antes de la reunión para que los arreglos apropiados se pueden hacer. Materiales in español se proveerán a petición.

Declaración de Acceso a la Discapacidad: Esta reunión es accesible para sillas de ruedas. Las entradas accesibles están ubicadas en 1110 Victoria y 900 Flores. Las plazas de aparcamiento accesibles se encuentran en el Ayuntamiento, 1110 Victoria.

Información en Español: Si usted desea esta información en español o si desea explicación sobre el contenido, por favor llámenos al telephono (956) 794-1623 o comuníquese con nosotros mediante correo electrónico a vguerra@ci.laredo.tx.us.

CITY OF LAREDO REPRESENTATIVES:

Honorable Pete Saenz, Mayor and LUTS Chairperson
Honorable Charlie San Miguel, City Councilmember, District VI
Honorable George Altgelt, City Councilmember, District VII

LAREDO MASS TRANSIT BOARD REPRESENTATIVE:

Honorable Roberto Balli, City Councilmember, District VIII

COUNTY OF WEBB REPRESENTATIVES:

Honorable Tano E. Tijerina, Webb County Judge
Honorable John Galo, Webb County Commissioner, Pct. 3
Honorable Jaime Canales, Webb County Commissioner, Pct. 4

STATE REPRESENTATIVES:

Mr. Pete Alvarez, P.E., District Engineer
Ms. Melisa Montemayor, District Administrator

***** EX-OFFICIO *****

Honorable Judith Zaffirini, State Senator, District 21
Honorable Richard Raymond, State Representative, District 42
Honorable Tracy O. King, State Representative, District 80

Nathan R. Bratton
MPO Director

Heberto L. "Beto" Ramirez
Acting City Secretary

Laredo Urban Transportation Study

Metropolitan Planning Organization Policy Committee
City of Laredo Council Chambers
1110 Houston St. -Laredo, Texas

MINUTES OF THE MAY 15, 2017 MEETING

I. CHAIRPERSON TO CALL MEETING TO ORDER

Mayor Saenz, LUTS Chairperson, called the meeting to order at 1:30 p.m.

Regular members present:

Honorable Pete Saenz, Mayor and LUTS Chairperson
Honorable Tano E. Tijerina, Webb County Judge
Honorable Roberto Balli, City Councilmember, District VIII
Pete Alvarez, TxDOT
Melisa Montemayor, TxDOT

Regular members absent:

Honorable Jaime Canales, Webb County Commissioner, Pct. 4
Honorable John Galo, Webb County Commissioner, Pct. 3
Honorable Charlie San Miguel, City Councilmember, District VI
Honorable George Altgelt, City Councilmember, District VII

Ex-Officio Members Not Present:

Honorable Richard Raymond, State Representative, District 42
Honorable Judith Zaffirini, State Senator, District 21
Honorable Tracy O. King, State Representative, District 80

Staff (Of Participating LUTS Agencies) Present:

City: Nathan R. Bratton, City Planning/LUTS Staff
Vanessa Guerra, City Planning/LUTS Staff
Angie Quijano, City Planning/LUTS Staff
Claudia San Miguel, Transit, El Metro
Rosa Soto, Transit, El Metro

State: Ana Duncan, TxDOT
Sara Garza, TxDOT
Mike Graham, TxDOT
Gabriel Lopez, TxDOT

Robert Casarez, TxDOT
Anna Lydia Benavides, TxDOT

County: Luis Perez Garcia, Webb County Engineering

Others: Ruben Soto, Regional Mobility Authority (RMA)
Rolando Ortiz, Killam Development
Antonio Rodriguez, HTNB, Inc.

II. CHAIRPERSON TO CALL ROLL

Nathan R. Bratton, MPO Director, called roll and verified that a quorum existed.

III. COMMITTEE AND DIRECTOR'S REPORTS

Neither the Committee nor the Director had any new business to report.

IV. CITIZEN COMMENT

Speakers are required to fill out witness cards, which must be submitted to MPO Staff no later than 15 minutes after the start of the meeting. Speakers shall identify themselves at the microphone. Comments are limited to three (3) minutes per speaker. No more than three (3) persons will be allowed to speak on any side of an issue. Should there be more than three (3) people who wish to speak on a specific issue, they should select not more than three (3) representatives to speak on their behalf. The presiding officer may further limit public comment in the interest of order or time. Speakers may not transfer their minutes to any other speaker. Comments should be relevant to City business and delivered in a professional manner. No derogatory remarks shall be permitted.

V. ITEMS REQUIRING POLICY COMMITTEE ACTION

A. Approval of the minutes for the meeting held on March 20, 2017.

C.M. Balli made a motion to **approve** the minutes for the meeting of March 20, 2017.

Second: Judge Tijerina
For: 5
Against: 0
Abstained: 0

Motion carried unanimously

C.M. Alvarez made a motion to **move up** item #E.

Second: C.M. Montemayor

For: 5
Against: 0
Abstained: 0

Motion carried unanimously

E. Discussion with possible action on:

1. ***Removal* of project CSJ 0086-14-077 intended to provide for construction of an interchange at the international airport. *Purpose* of amendment is to remove the project from the 2017-2020 STIP (FY 2018). Proposed letting date will be determined in accordance with "ready to let" definition once more information is made available regarding ROW and Utility coordination efforts.**

2. ***Removal* of project CSJ 0086-14-078 intended to provide for construction of an interchange from 0.50 miles south of Jacaman Road to 0.50 miles north of Jacaman Road. *Purpose* of amendment is to remove the project from the 2017-2020 STIP (FY 2020). Proposed letting date will be determined in accordance with "ready to let" definition once more information is made available regarding ROW and Utility coordination efforts.**

C.M. Alvarez stated TxDOT herewith requested to remove said projects from the 2017-2020 STIP. He stated TxDOT has been working with their R.O.W. Division to develop an updated project timeline. Latest timeline analysis reveals that R.O.W. acquisition will require more time than was previously estimated. He stated that TxDOT anticipated projects would later be added to the 2019-2022 STIP. Properties that would pose the greatest challenge were the National Guard Armory, UISD, the Holiday Inn Express, and the Airport properties.

C.M. Alvarez made a motion to **approve** item E-1 and 2.

Second: C.M. Montemayor
For: 5
Opposed: 0
Abstained: 0

Motion carried unanimously

C.M. Montemayor stated since item E was already discussed and approved, agenda item B-3 and B-4 do not need to be discussed.

B. Receive public testimony, initiate an additional 10 day public review and comment period, and approve Resolution No. MPO 2017-02, adopting the proposed amendment(s) of the 2017-2020 Transportation Improvement Program (TIP), conditional to receipt of no significant comment:

1. ***Addition*** **of project CSJ 0018-06-183 intended to provide for the construction a direct connector interchange (DC#5), from 0.50 miles south of US59-SL20 to 0.50 miles east of IH35/US59-SL20, with an estimated total project cost of $35,121,000. Proposed project letting date is FY 2019 (August, 2019).**

C.M. Alvarez made a motion to **approve** item B-1.

Second:	C.M. Montemayor
For:	5
Opposed:	0
Abstained:	0

Motion carried unanimously

2. ***Addition*** **of project CSJ 0922-33-900, also identified as the River Vega Multi-Use Hike and Bike Trail, intended to provide for the construction of a hike and bike trail from Anna Park to the LCC Campus, with an estimated total project cost of $815,798. Proposed project letting date is October 2018 (FY 19).**

C.M. Balli made a motion to **approve** item B-2.

Second:	Judge Tijerina
For:	5
Against:	0
Abstained:	0

Motion carried unanimously

3. ***Revision*** **of project CSJ 0086-14-077 intended to provide for construction of an interchange at the international airport.** ***Purpose*** **of amendment is to revise funding amounts from $14,785,990 in State funds to $4,901,198 in State funds, and $9,884,792 in federal funds. Proposed letting date will remain in fiscal year (FY) 2018, however the letting month is being moved from September of 2017 to August of 2018.**
4. ***Revision*** **of project CSJ 0086-14-078 intended to provide for construction of an interchange from 0.50 miles south of Jacaman Road to 0.50 miles north of Jacaman Road.** ***Purpose*** **of amendment is to revise funding amounts from $19,691,424 in State funds to $3,938,285 in State funds, and $15,753,139 in federal funds. Proposed letting date will remain in fiscal year (FY) 2020, however the letting month is being moved from September of 2019 to August of 2020.**

The committee took no action on items B3 and B4.

5. ***Administrative Revision*** **of project CSJ 0922-33-093 intended to construct a grade separation at the Calton Road/Santa Maria intersection.** ***Purpose*** **of**

the amendment is to move letting date from August 2017 (FY 17) to October 2017 (FY 18).

C.M. Balli made a motion to **approve** item B-5.

Second:	Judge Tijerina
For:	5
Against:	0
Abstained:	0

Motion carried unanimously

C.M. Montemayor stated since item E was already discussed and approved, item C. 1 (a) and C. 1 (b) do not need to be discussed.

C. Receive public testimony, initiate an additional 10 day public review and comment period and approve Resolution No. MPO 2017-03, adopting the following proposed amendment(s) of the 2015-2040 Metropolitan Transportation Plan (MTP), conditional to receipt of no significant comment:

1. **Amending Table 12-10, entitled Roadway and Bicycle/Pedestrian Project Summary,**
   Figure 12-1, entitled Roadway and Bicycle/Pedestrian Projects,
   Table 12-11, entitle Category 2 Roadway Projects,
   Figure 13-1, entitled Natural Resources and Federally Funded Projects,
   Figure 13-2, entitled Cultural Resources and Federally Funded Projects,
   Figure 13-3, entitled Low Income Areas and Federally Funded Projects,
   Table 13-1, entitled Federally Funded Projects Environmental Assessment Results,
   Table 13-3, entitled Federally Funded Projects and Environmental Justice Populations; and,
   Figure 13-4 entitled Colonias and Federally Funded Projects by:

   a) ***Adding* project CSJ 0086-14-077 for the construction of the Airport Overpass at the International Airport. The estimated project construction cost is $14,785,990. Estimated letting date is August of 2018 (FY 2018).**

   b) ***Adding* project CSJ 0086-14-078 for the construction of the Jacaman Overpass, 0.50 miles south of Jacaman Road to 0.50 miles north of Jacaman Road. The estimated project construction cost is $19,691,424. Estimated letting date is August of 2020 (FY 2020).**

   The committee took no action on item C. 1 (a) and (b).

   c) ***Adding* project CSJ 0018-06-136 for the construction of a railroad grade separation and widening of the main-lanes from Shiloh Dr. to 0.25 miles**

north of US 59/ IH 69W. The estimated construction cost is $54,000,000. Estimated letting date August 2021 (FY 2021)

C.M. Balli made a motion to **approve** item C 1. (c).

Second:	Judge Tijerina
For:	5
Against:	0
Abstained:	0

Motion carried unanimously

d) ***Adding*** **project CSJ 0018-06-183 for the construction of direct connector interchange (DC#5), from 0.50 miles south of US 59-SL20 to 0.50 miles east of IH35/US59-SL20. The estimated construction cost is $30,000,000. Estimated letting date is August 2019 (FY 2019)**

e) ***Adding*** **project CSJ 0018-05-089 for the replacement of an existing bridge, from 0.50 miles south of Uniroyal Interchange to 1.0 miles north of the Uniroyal Interchange. The estimated construction cost is $65,000,000. Estimated letting date is September of 2021, (FY 2021)**

f) ***Adding*** **of project CSJ 0922-33-900, also identified as the River Vega Multi-Use Hike and Bike Trail, intended to provide for the construction of a hike and bike trail from Anna Park to the LCC Campus, with an estimated total project cost of $815,798. Proposed project letting date is October 2018 (FY 19).**

Judge Tijerina made a motion to **approve** item C. 1. (d), (e), and (f).

Second:	C.M. Balli
For:	5
Against:	0
Abstained:	0

Motion carried unanimously

g) ***Revising*** **project #4/0086-14-058 by adding identifier CSJ 0086-14-072 and removing the Airport and Jacaman Road overpasses. Said projects will be identified separately as projects CSJ 0086-14-077 and CSJ 0086-14-078 respectively.**

C.M. Balli made a motion to **approve** item C. 1. (g).

Second:	Judge Tijerina
For:	5
Against:	0

Abstained: 0

Motion carried unanimously

2. **Amending Table 12-11 such that it will be identified as Roadway Project and will include all roadway project summaries previously listed in Tables 12-11, 12-12, 12-13, 12-14, 12-15, entitled Category 2, 7,8,9, and 10 Roadway Projects, respectively.**

C.M. made a motion to **approve** item C. 2.

Second: Judge Tijerina
For: 5
Against: 0
Abstained: 0

Motion carried unanimously

3. **Remove Tables 12-11, 12-12, 12-13, 12-14, 12-15, entitled Category 2, 7,8,9, and 10 Roadway Projects respectively Table 12-12 , entitled Category 7 Roadway Projects,**

Judge Tijerina made a motion to **approve** the item.

Second: C.M. Balli
For: 5
Against: 0
Abstained: 0

Motion carried unanimously

D. Receive public testimony and approve Resolution No. MPO 2017-04, adopting the proposed re-approval of the Public Participation Plan (PPP).

C.M. Balli made motion **approve** Resolution No. MPO 2017-04, adopting the proposed re-approval of the PPP.

Second: Judge Tijerina
For: 5
Against: 0
Abstained: 0

Motion carried unanimously

F. Discussion with possible action regarding the remaining 8 million dollars in Category 2 funds.

TxDOT requested to table the item.
Judge Tijerina made a motion to **table** the item.

Second:	C.M. Balli
For:	5
Against:	0
Abstained:	0

Motion carried unanimously

G. Discussion with possible action on Hachar Road.

Anthony Garza, Dannenbaum Engineering stated the project would be temporarily paused during the current negotiations with the Reuthinger property owners.

H. Discussion with possible action on Mines Road.

Pete Alvarez, TxDOT, gave a construction update and stated the following: the Spur 400 project was 70% complete, the Loop 20/KCS project was 40% complete, the Loop 20/International project was 37% complete, the FM 1472/Mines Road project was 45% complete and the Overlay project was 25% complete.

The Mayor requested an item be included on all future agendas wherein TxDOT would give a construction update.

VI. REPORT(S) AND PRESENTATIONS (No action required)

A. Presentation by El Metro on transit funding needs including but not limited to: new buses and the automated fare card system.

Claudia San Miguel gave a brief presentation on the item. In general, her presentation focused on the need for new buses and paratransit vans due to obsolesce of the majority of the current stock.

B. Status report on the Regional Mobility Authority (RMA).

Ruben Soto, RMA Chairman, stated the RMA's internal audit had been completed. He also stated the environmental process for the Vallecillo Road was ongoing and should be completed by the fall of 2017.

Nathan R. Bratton,
MPO Director

Pete Saenz,
Mayor and LUTS Chairperson

Loop 20 / I69 Funding

Sponsored by Webb County

Loop 20 Extension

Sponsored by Webb County

- From International Blvd. To Saunders (Business US 59)
- Under Preliminary Engineering (Schematic) & Environmental Studies;
  - Environmental Clearance (By Webb County / TxDOT) anticipated December 2016
  - Estimated Additional ROW: 182-acres
  - Construction Cost Estimate: $171 Million (Unfunded for Construction)
- Overpasses:
  - Airport (est cc $ 15 million)
  - Jacaman (est cc $ 20 million)
  - University (est cc $15 million)
  - Del Mar (est cc $ 20.5 million)
  - Shiloh (est cc $ 18 million)

Development Need

Sponsored by Webb County

2008 Level of Service

Future Congestion along Loop 20 is primarily to the north near I35 and to the south near US 59

2040 Level of Service

Source: Laredo Urban Transportation Study Metropolitan Planning Organization, Laredo Metropolitan Transportation Plan (2015 – 2040)

Recent – Near Term Projects

Sponsored by Webb County

ALL Northern Loop 20 Congestion issues have / are being addressed through partnerships with Webb County and TxDOT.
$62.6 MILLION IN MPO FUNDS

Total Spending On Northern US 59 Loop (Future I-69):
$62.6 million

Source: Laredo Urban Transportation Study Metropolitan Planning Organization, Laredo Metropolitan Transportation Plan (2015 – 2040)

Proposed Funding Plan
Loop 20

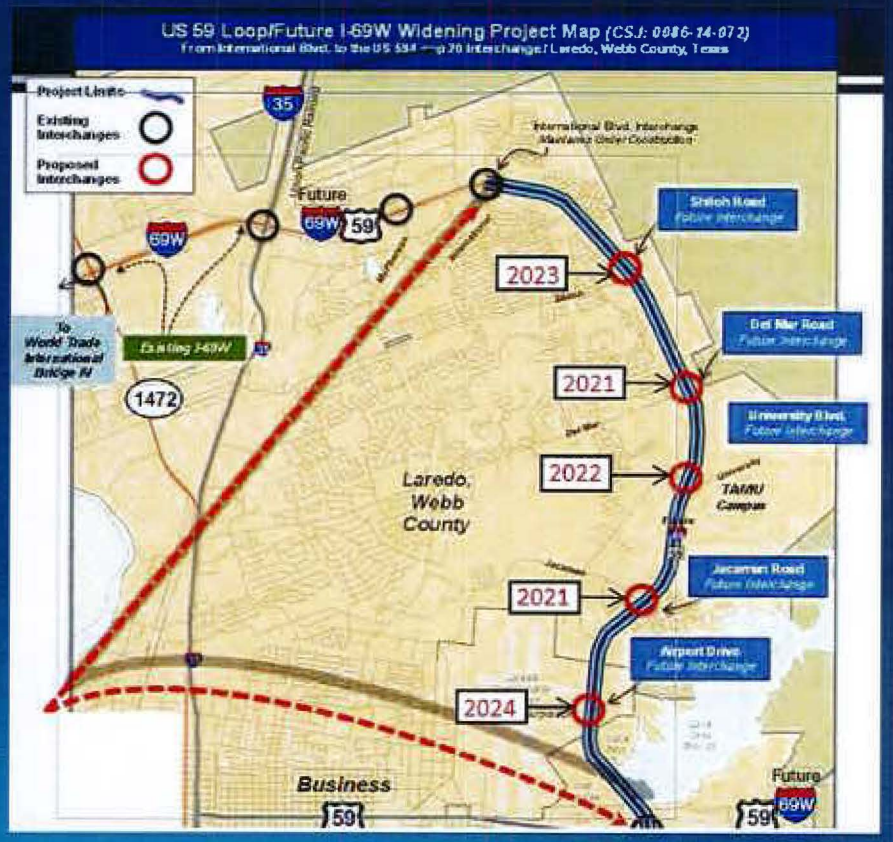
Sponsored by Webb County

- Recent Updates to the Project Schedule from TxDOT resulted in the need to make adjustments to the Loop 20 Funding Strategy.
- The proposed changes would allow for the completion of ALL the overpasses along Loop 20 from US59 to I35.
- This would include projects in both the STIP (2018-2021) and MTP (2015-2040).
- All projects would be within the TxDOT UTP years (2017-2026).
- This would encourage TxDOT to acquire 100% of the ROW and fund the gaps in between the overpasses to improve Loop 20 to interstate standards.

Proposed Funding Plan Remaining Overpasses

Sponsored by Webb County

- Projected letting dates for the remaining overpasses
  - Jacaman Overpass – 2021
  - DelMar Overpass – 2021
  - University Overpass – 2022
  - Shiloh Overpass – 2023
  - Airport Overpass – 2024
  - Gap-Projects in between overpasses can all be accelerated by TxDOT to improve Loop 20 to Interstate Standards
  - Activity on the I-69 corridor with local MPO funds makes the project more attractive for TxDOT Discretionary funds.



Questions?

Laredo Urban Transportation Study Metropolitan Transportation Organization 10 Year UTP Funding Projections

Loop 20 Extension Funding Scenario

2018-2021 TIP, 2015-2040 MTP

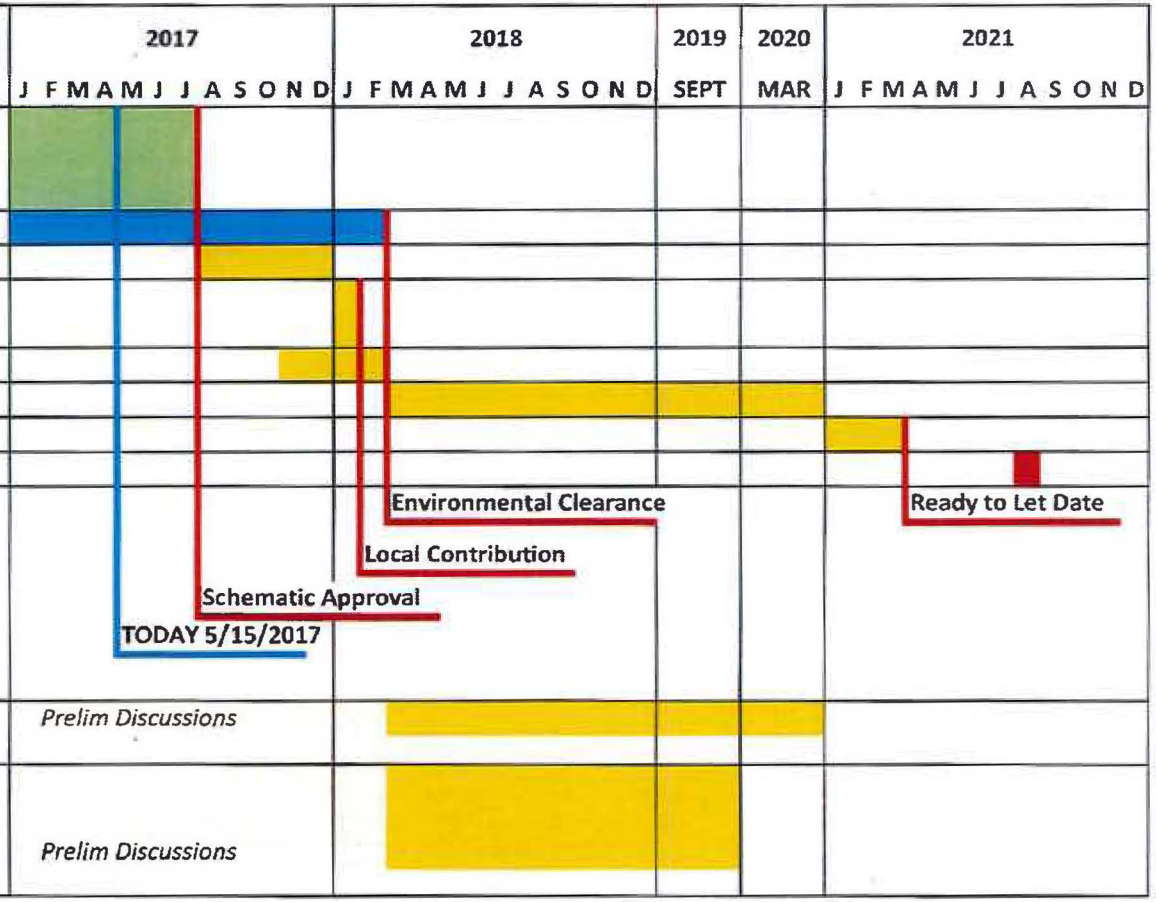
Fiscal Year	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Proposition 1 MPO Only		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cat 12 Strategic Priority					$ 17,000,000.00						$ 17,000,000.00
Cat 2 Metro and Urban Funds*	$ 2,430,000.00	$ 14,090,946.46	$ 7,920,278.32	$ 10,262,498.39	$ 2,174,929.50	$ 11,240,775.04	$ 11,814,571.93	$ 11,852,197.95	$ 11,861,604.46	$ 11,852,197.95	$ 95,500,000.00
Subtotals	$ 2,430,000.00	$ 14,090,946.46	$ 7,920,278.32	$ 10,262,498.39	$ 19,174,929.50	$ 11,240,775.04	$ 11,814,571.93	$ 11,852,197.95	$ 11,861,604.46	$ 11,852,197.95	$ 112,500,000.00
Estimated Total Funding Available	**$ 2,430,000.00**	**$ 14,090,946.46**	**$ 7,920,278.32**	**$ 10,262,498.39**	**$ 19,174,929.50**	**$ 11,240,775.04**	**$ 11,814,571.93**	**$ 11,852,197.95**	**$ 11,861,604.46**	**$ 11,852,197.95**	**$ 112,500,000.00**
TIP / STIP YEARS (2018-2021)											
TxDOT UTP YEARS (2017-2026)											
LUTS-MPO MTP YEARS (2015-2040)											
Project	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	
Jacaman Overpass Construction					$ 19,691,423.83						
Delmar Overpass Construction					$ 20,496,476.01						
Delmar, University, & Shiloh Overpass PS&E		$ 3,160,644.96									
University Overpass Construction						$ 14,648,370.30					
Shiloh Overpass Construction							$ 18,539,712.27				
Airport Overpass Construction								$ 15,383,344.60			
Total FY Funding Available prior to Programming	**$ 15,824,722.57**	**$ 20,467,975.99**	**$ 25,227,609.35**	**$ 35,490,107.74**	**$ 54,665,037.24**	**$ 25,717,912.44**	**$ 22,884,114.07**	**$ 16,196,599.76**	**$ 12,674,859.62**	**$ 24,527,057.58**	
Unallocated Funds	**$ 6,377,029.54**	**$ 17,307,331.03**	**$ 25,227,609.35**	**$ 35,490,107.74**	**$ 14,477,137.40**	**$ 11,069,542.14**	**$ 4,344,401.81**	**$ 813,255.16**	**$ 12,674,859.62**	**$ 24,527,057.58**	

*Based on data provided in the TxDOT 2017 UTP and STIP and includes reductions for programmed projects outside of the Loop 20 Extension. These amounts do not include funds that the TxDOT Laredo District may receive in addition to the disbursements to the LUTS MPO. ALSO includes the approx 6% reduciton set forth in the DRAFT 2018 UTP Planning Targets

Jacaman Overpass (Approx. from south of Sinatra to 0.5 miles north of Jacaman)

Approximate Schedule - Ready to Let

ACTIVITY	DURATION (MONTHS)	TARGET COMPLETION DATE
Schematic development (pending drainage, access mgmt, LOS analysis)	on-going	Jul-17
Environmental Process	on-going	Feb-18
ROW Surveys & Descriptions	5	Dec-17
ROW Acquisition Estimate & Local Participation Agreement	1	Jan-18
ROW Appraisals	4	Feb-18
ROW Offers (Complete Acquisition)	(see below)	Mar-20
Utility Adjustments	12	Mar-21
LETTING DATE		Aug-21
MAJOR ROW ACQUISITION		
ROW (Holiday Inn Express)	24*	Mar-20
Other ROW (Killam Properties, Lakeside Properties, Loop Subdivision)	12-18*	Sep-19



*Approximate duration of Major ROW Acquisition is according to preliminary discussions and coordination with respective Property owners
-Environmental Clearance is dependent on a final approved schematic and completion of the section 6(f) coordination
-ROW Offers cannot commence until 1) Schematic approval, 2) Local Participation Agreement & Contribution and 3) Environmental Clearance
-Project Letting is 4 months after "Ready to Let" Date

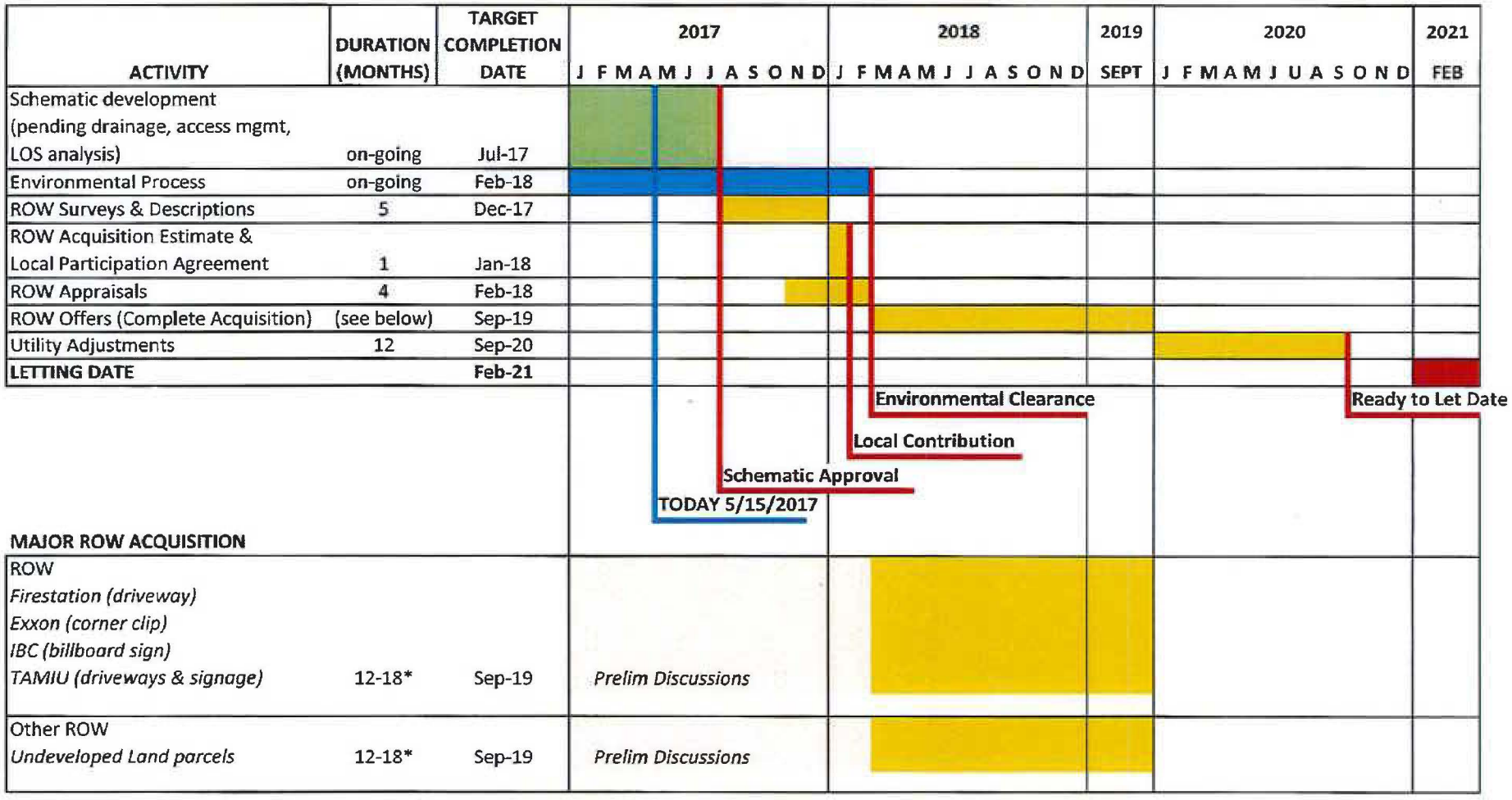
"READY TO LET" Definition:

> ENV Cleared and ENV mitigation complete
> ENV permits secured
> ROW cleared (acquisition, abatement, demolition, etc)
> Schematic approved
> 100% PS&E
> Project Agreements in place (Local funding received)
> Railroad Coordination/Agreements in place
> Utility Agreements in place/relocations in progress

University, Del Mar or Shiloh Interchanges (Includes Overpass, approach frontage roads and ramps)

Approximate Schedule - Ready to Let

ACTIVITY	DURATION (MONTHS)	TARGET COMPLETION DATE	2017 J F M A M J J A S O N D	2018 J F M A M J J A S O N D	2019 SEPT	2020 J F M A M J U A S O N D	2021 FEB
Schematic development (pending drainage, access mgmt, LOS analysis)	on-going	Jul-17					
Environmental Process	on-going	Feb-18					
ROW Surveys & Descriptions	5	Dec-17					
ROW Acquisition Estimate & Local Participation Agreement	1	Jan-18					
ROW Appraisals	4	Feb-18					
ROW Offers (Complete Acquisition)	(see below)	Sep-19					
Utility Adjustments	12	Sep-20					
LETTING DATE		**Feb-21**					
MAJOR ROW ACQUISITION							
ROW *Firestation (driveway)* *Exxon (corner clip)* *IBC (billboard sign)* *TAMIU (driveways & signage)*	12-18*	Sep-19	*Prelim Discussions*				
Other ROW *Undeveloped Land parcels*	12-18*	Sep-19	*Prelim Discussions*				



*Approximate duration of Major ROW Acquisition is according to preliminary discussions and coordination with respective Property owners
-Environmental Clearance is dependent on a final approved schematic and completion of the section 6(f) coordination
-ROW Offers cannot commence until 1) Schematic approval, 2) Local Participation Agreement & Contribution and 3) Environmental Clearance
-Project Letting is 4 months after "Ready to Let" Date

"READY TO LET" Definition:		
	> ENV Cleared and ENV mitigation complete	> 100% PS&E
	> ENV permits secured	> Project Agreements in place (Local funding received)
	> ROW cleared (acquisition, abatement, demolition, etc)	> Railroad Coordination/Agreements in place
	> Schematic approved	> Utility Agreements in place/relocations in progress

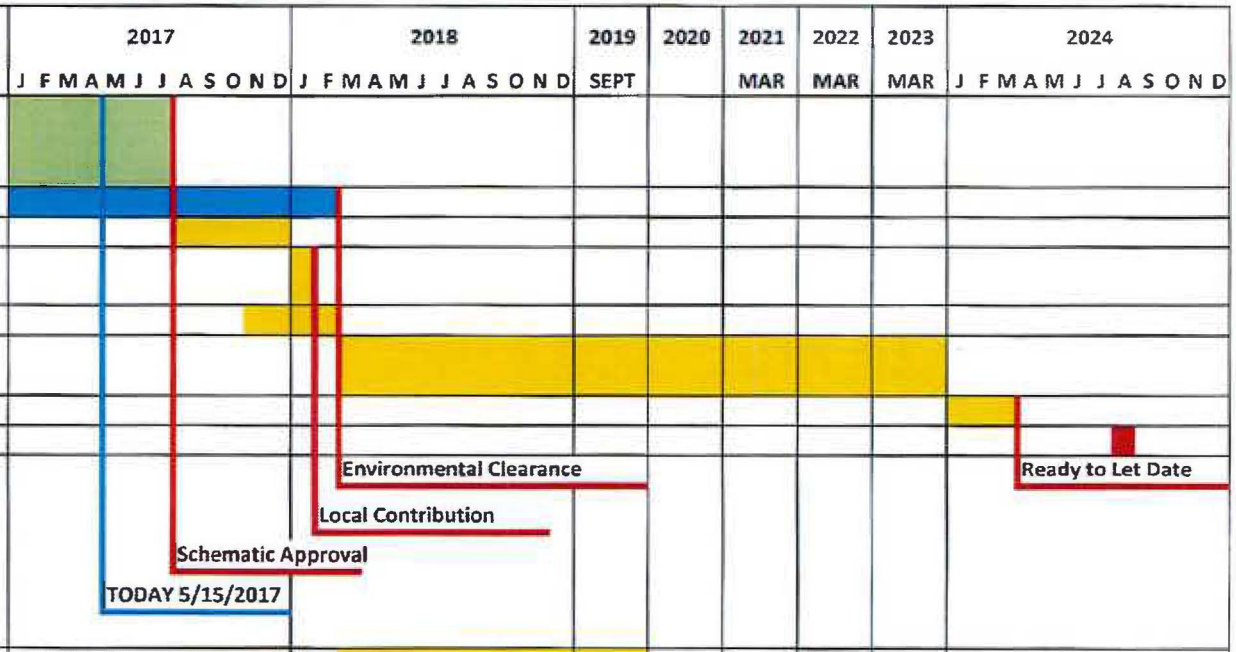
SUBJECT TO REVISION

TxDOT- May 15, 2017

Airport Overpass (Approx. from US 59/Saunders to Sinatra)

Approximate Schedule - Ready to Let

ACTIVITY	APPROX. DURATION (MONTHS)	TARGET COMPLETION DATE
Schematic development (pending drainage, access mgmt, LOS analysis)	on-going	Jul-17
Environmental Process	on-going	Feb-18
ROW Surveys & Descriptions	5	Dec-17
ROW Acquisition Estimate & Local Participation Agreement	1	Jan-18
ROW Appraisals	4	Feb-18
ROW Process (From Offers to Clear for Construction)	(see below)	Mar-23
Utility Adjustments	12	Mar-24
LETTING DATE		Aug-24
MAJOR ROW ACQUISITION		
ROW (Airport/City of Laredo) *FAA Approval*	18 *	Sep-19
ROW (UISD Food Distribution) *Replacement Facility* *Environmental Abatement* *Demolitions*	36 *	Mar-21
ROW (National Guard Armory) *Federal/State Agency Coordination* *Army Corps of Engineers*	60 *	Mar-23



*Approximate duration of Major ROW Acquisition is according to preliminary discussions and coordination with respective Property owners
-Environmental Clearance is dependent on a final approved schematic and completion of the section 6(f) coordination
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"READY TO LET" Definition:		
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	> ENV permits secured	> Project Agreements in place (Local funding received)
	> ROW cleared (acquisition, abatement, demolition, etc)	> Railroad Coordination/Agreements in place
	> Schematic approved	> Utility Agreements in place/relocations in progress

Project		Jacaman Overpass Construction Scheduled letting: FY 2021				
	LATEST ESTIMATE - 10/1/15 - DEC					
Preliminary Engineering						
ROW		$8,807,487.54				
Construction Cost		$19,691,423.83				
Construction Engineering	4.50%	$886,114.07				
Contingency	6.50%	$1,279,942.55				
Indirect	6.20%	$1,220,868.28				
PS&E	5.50%	$1,083,028.31				
Total Project Cost*		$32,968,864.58				
YOE Cost		$19,691,423.83				
	PROPOSED PROGRAMMING					
Funding by Category	Phase	Total	Federal	State	Local	
Cat 12 Strategic Priority	Construction	17,000,000.00	0.00	17,000,000.00	0.00	
Cat 2 Metro and Urban Funds*	Construction	2,691,423.83	0.00	2,691,423.83	0.00	
TOTAL PROGRAMMED FUNDS		19,691,423.83	0.00	19,691,423.83	0.00	

*no escalation was used on lettings within the 2018-2021 TIP years or ROW costs, outside of FY 2021 2% escalation per year was used

Project		Delmar Overpass Construction Scheduled letting: FY 2021				
	LATEST ESTIMATE - 10/1/15 - DEC					
Preliminary Engineering						
ROW		$5,003,016.81				
Construction Cost		$20,496,476.01				
Construction Engineering	4.50%	$922,341.42				
Contingency	6.50%	$1,332,270.94				
Indirect	6.20%	$1,270,781.51				
PS&E						
Total Project Cost*		$29,024,886.69				
YOE Cost		$20,496,476.01				
	PROPOSED PROGRAMMING					
Funding by Category	Phase	Total	Federal	State	Local	
Cat 2 Metro and Urban Funds*	Construction	20,496,476.01	0.00	20,496,476.01	0.00	
TOTAL PROGRAMMED FUNDS		20,496,476.01	0.00	20,496,476.01	0.00	

*no escalation was used on lettings within the 2018-2021 TIP years or ROW costs, outside of FY 2021 2% escalation per year was used

Project		Delmar, University, & Shiloh Overpass PS&E Scheduled letting: FY 2018				
	LATEST ESTIMATE - 6/24/2016 - DEC					
ROW		$21,897,780.23				
Construction Cost		$52,677,416.00				
Construction Engineering	4.50%	$2,370,483.72				
Contingency	6.50%	$3,424,032.04				
Indirect	6.20%	$3,265,999.79				
PS&E*	6.00%	$3,160,644.96				
Total Project Cost		$83,635,711.79				
YOE Cost		$3,160,644.96				
	PROPOSED PROGRAMMING					
Funding by Category	Phase	Total	Federal	State	Local	
CBI	Construction	3,160,644.96	2,528,515.97	632,128.99	0.00	
TOTAL PROGRAMMED FUNDS		3,160,644.96	2,528,515.97	632,128.99	0.00	

* based off of the latest construction cost estimate and current indistry standard, requires negotiation and approval of fee by TxDOT.

Project		University Overpass Construction Scheduled letting: FY 2022				
	LATEST ESTIMATE - 10/1/15 - DEC					
Preliminary Engineering						
ROW		$3,606,471.79				
Construction Cost		$14,361,147.35				
Construction Engineering	4.50%	$646,251.63				
Contingency	6.50%	$933,474.58				
Indirect	6.20%	$890,391.14				
PS&E						
Total Project Cost*		$20,437,736.49				
YOE Cost		$14,648,370.30				
	PROPOSED PROGRAMMING					
Funding by Category	Phase	Total	Federal	State	Local	
Cat 2 Metro and Urban Funds*	Construction	14,648,370.30	0.00	14,648,370.30	0.00	
TOTAL PROGRAMMED FUNDS		14,648,370.30	0.00	14,648,370.30	0.00	

*no escalation was used on lettings within the 2018-2021 TIP years or ROW costs, outside of FY 2021 2% escalation per year was used

Project		Shiloh Overpass Construction Scheduled letting: FY 2023				
	LATEST ESTIMATE - 10/1/15 - DEC					
Preliminary Engineering						
ROW		$13,288,291.63				
Construction Cost		$17,819,792.64				
Construction Engineering	4.50%	$801,890.67				
Contingency	6.50%	$1,158,286.52				
Indirect	6.20%	$1,104,827.14				
PS&E						
Total Project Cost*		$34,173,088.61				
YOE Cost		$18,539,712.27				
	PROPOSED PROGRAMMING					
Funding by Category	Phase	Total	Federal	State	Local	
Cat 2 Metro and Urban Funds*	Construction	18,539,712.27	0.00	18,539,712.27	0.00	
TOTAL PROGRAMMED FUNDS		18,539,712.27	0.00	18,539,712.27	0.00	

*no escalation was used on lettings within the 2018-2021 TIP years or ROW costs, outside of FY 2021 2% escalation per year was used

Project		Airport Overpass Construction Scheduled letting: FY 2024				
	LATEST ESTIMATE - 6/24/2016 - DEC					
ROW		$4,806,663.03				
Construction Cost		$14,785,990.58				
Construction Engineering	4.50%	$665,369.58				
Contingency	6.50%	$961,089.39				
Indirect	6.20%	$916,731.42				
Total Project Cost*		$22,135,843.99				
YOE Cost		$15,383,344.60				
	PROPOSED PROGRAMMING					
Funding by Category	Phase	Total	Federal	State	Local	
Cat 2 Metro and Urban Funds*	Construction	15,383,344.60	0.00	15,383,344.60	0.00	
TOTAL PROGRAMMED FUNDS		15,383,344.60	0.00	15,383,344.60	0.00	

*no escalation was used on lettings within the 2018-2021 TIP years or ROW costs, outside of FY 2021 2% escalation per year was used

LAREDO URBAN TRANSPORTATION STUDY
ACTION ITEM

DATE:	**SUBJECT:** MOTION
06-19-17	Receive public testimony and initiate a ten-day public review and comment period for the following proposed amendment(s) of the 2017-2020 Transportation Improvement Program (TIP): 1. ***Removal*** of project CSJ 0086-14-077 intended to provide for construction of an interchange at the international airport, with an estimated construction cost of $14,785,990. ***Rationale***: Latest estimated letting date is fiscal year (FY) 2024, which is outside of the current TIP horizon. 2. ***Removal*** of project CSJ 0086-14-078 intended to provide for construction of an interchange from 0.50 miles south of Jacaman Road to 0.50 miles north of Jacaman Road, with an estimated construction cost of $19,691,424. Rationale: The latest estimated letting date is FY 2021, which is outside of the current TIP horizon. 3. ***Administrative Revision*** of *grouped* project CSJ 0922-33-149 intended to provide for the construction of the Chacon Creek Hike and Bike Trail, Phase 3, at Chacon Creek from Eastwood Park to US 59, with a construction cost estimate of $1,400,000. Purpose: The letting date is moving from 2017 to FY 2019. TIP 17-20/REV 03

INITIATED BY: TxDOT/MPO	**STAFF SOURCE:** Nathan Bratton, MPO Director

PREVIOUS ACTION:
On 07/18/16, The Policy Committee approved revision #1. On 09/19/16, the Policy Committee approved revision #1-B. On May 15th, 2017, the Policy Committee approved Revision #2.

BACKGROUND: See attachments for full revision details.

COMMITTEE RECOMMENDATION: Approval	**STAFF RECOMMENDATION:** Approval.

MPO / Laredo District - 22
FY 2017 - 2020 Transportation Improvement Program

Funding by Category

		FY 2017		FY 2018		FY 2019		FY 2020		Total FY 2017 - 2020	
Category	Description	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized
1	Preventive Maintanance and Rehabilitation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2M or 2U	Urban Area (Non- TMA) Corridor Projects	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
3	Non-Traditionally Funded Transportation Project	$0	$0	$8,441,118	$8,441,118	$0	$0	$0	$0	$8,441,118	$8,441,118
4	Statewide Connectivity Corridor Projects	$0	$0	$0	$0	$32,877,000	$32,877,000	$0	$0	$32,877,000	$32,877,000
5	CMAQ	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
5 Flex	Map21 Flex	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
6	Structures	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
7	Metro Mobility & Rehab	$0	$0	$0	$0	$26,796,902	$26,796,902	$0	$0	$26,796,902	$26,796,902
8	Safety	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
9	Enhancements	$1,056,250	$1,056,250	$0	$0	$0	$0	$0	$0	$1,056,250	$1,056,250
9 Flex	TAP	$0	$0	$0	$0	$815,798	$815,798	$0	$0	$815,798	$815,798
10	Supplemental Transportation	$0	$0	$16,620,223	$16,620,223	$0	$0	$0	$0	$16,620,223	$16,620,223
10 CBI	Corridor Border	$31,929,549	$31,929,549	$0	$0	$0	$0	$0	$0	$31,929,549	$31,929,549
11	District Discretionary	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
12	Strategic Priority	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
12C	Strategic Priority RECON	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
12S	Strategic Priority RECON	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
SBPE	Strategy Budget PE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
SB 102	Strategy 102	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total	$32,985,799	$32,985,799	$25,061,341	$25,061,341	$60,489,700	$60,489,700	$0	$0	$118,536,840	$118,536,840

Funding Participation Source

Source	FY 2017	FY 2018	FY 2019	FY 2020	Total
Federal	$26,388,639	$14,366,535	$51,679,460	$0	$92,434,634
State	$6,385,910	$0	$3,287,700	$0	$9,673,610
Local Match	$211,250	$2,253,688	$5,522,540	$0	$7,987,478
CAT 3 - Local Contributions (LC)	$0	$8,441,118	$0	$0	$8,441,118
CAT 3 - Prop 1	$0	$0	$0	$0	$0
CAT 3- Prop 7	$0	$0	$0	$0	$0
CAT 3 - Prop 12	$0	$0	$0	$0	$0
CAT 3 - Prop 14 Bonds	$0	$0	$0	$0	$0
CAT 3 - Texas Mobility Fund	$0	$0	$0	$0	$0
CAT 3 - Vehical Registration Fees - VTR	$0	$0	$0	$0	$0
CAT 3 - RTR	$0	$0	$0	$0	$0
CAT 3 - SH 121 Toll Revenue	$0	$0	$0	$0	$0
CAT 3 - SH 161 Toll Revenue	$0	$0	$0	$0	$0
CAT 3 - SH 130 Concession Revenue	$0	$0	$0	$0	$0
CAT 3 - PTF	$0	$0	$0	$0	$0
CAT 3 - Unique Federal Program - Tiger II	$0	$0	$0	$0	$0
CAT 3 - TDC	$0	$0	$0	$0	$0
Other - Section 5306	$0	$0	$0	$0	$0
Other - Strategy PE Budget	$0	$0	$0	$0	$0
Other - Stragegy 102 Budget	$0	$0	$0	$0	$0
Total	$32,985,799	$25,061,341	$60,489,700	$0	$118,536,840

0922-33-149	MSC		Phase C, E		Let 9/18 (FY 19)		YOE= 1,644,700	
From:	AT CHACON CREEK FROM EASTWOOD PARK							
To:	US 59							
FOR THE CONSTRUCTION OF A PEDESTRIAN TRAIL AT CHACON CREEK								
PE	68,600		FUNDS	Federal	State	Local	LC	TOTAL
Construction	1,400,000		CAT 10	938,800	234,700			1,173,500
Const Eng	89,320		CAT 3			471200		471,200
Admin Fees	18,060							
CO	80,920		TOTAL:	938,800	234,700	471,200		1,644,700
	1,706,900							

Vanessa Guerra

From: Roberto Rodriguez III <Roberto.Rodriguez@txdot.gov>
Sent: Thursday, May 18, 2017 10:19 AM
To: Vanessa Guerra
Subject: CSJ 0922-33-149 Chacon Phase 3 - Proposed Letting date
Attachments: ChaconCreekPhaseIII_ChangeofLettingDate.pdf

Vanessa,
Good morning. Please see attached. We would like to add to next MPO agenda.

Thanks
RR

From: Ana Duncan
Sent: Thursday, May 18, 2017 8:51 AM
To: Roberto Rodriguez III
Cc: Randy Aguilar; Ricardo De La Parra; Alberto Ramirez; Alberto Chavez Jr
Subject: FW: CSJ 0922-33-149 Chacon Phase 3 - Proposed Letting date

Roberto,

Plan Review is requesting a status on this change to the let date. Also, as noted, this needs to be added as an administrative change to the MPO agenda for next month's meeting. Thanks.

Ana A. Duncan, P.E.
Transportation Engineer

Texas Department of Transportation – Laredo District
1817 Bob Bullock Loop * Laredo, TX 78043
O: 956/712-7460 F: 956/712-7401
Email: ana.duncan@txdot.gov

CONNECTING TEXANS TO WHAT MATTERS MOST

#txdot100

1917 • 2017

City of Laredo
Environmental Services Department
619 Reynolds
Laredo, Texas 78040
Ph: (956) 794-1650 Fax: (956) 727-7944

April 6, 2017

Ana Duncan, P.E.
Transportation Engineer
Texas Department of Transportation
Laredo District
1817 Bob Bullock Loop
Laredo, Texas 78043

RE: Chacon Creek Hike and Bike trail Phase III (CSJ 0922-33-149) Change of Letting

Dear Ms. Duncan,

Regarding the aforementioned project, the City is anticipating a letting date of September 2018. The City is requesting that this change be made and accepted by TXDOT. The City is still pending a Public-use easement with the landowner who is currently developing the property and has agreed to the easement change following their development.

Should you have any questions, or need further information, please feel free to contact 956-794-1650 or via email at jporter@ci.laredo.tx.us.

Sincerely yours,

John Porter,
Director

Vanessa Guerra

From: Randy Aguilar <Randy.Aguilar@txdot.gov>
Sent: Wednesday, May 24, 2017 1:54 PM
To: Vanessa Guerra
Subject: RE: May Revision

Vanessa,

I looked over the summary you did and compared it to what we want to do and it looks good. All projects are accounted for.

From: Vanessa Guerra [mailto:vguerra@ci.laredo.tx.us]
Sent: Wednesday, May 24, 2017 10:12 AM
To: Randy Aguilar
Cc: Nathan R. Bratton; Alberto Ramirez; Roberto Rodriguez III
Subject: RE: May Revision

Randy,

Update....I spoke with Nathan, and we are going to submit the projects that the Policy Committee acted on for the May 31st deadline. The below projects that are not stricken through will be submitted. As mentioned previously the removal of the Jacaman and Airport projects will be on the June agenda to initiate the comment period to begin the TIP revision process.

Do you have a true csj number for the River Vega Project yet?

We still need to discuss the financial summaries.

1. ***Addition*** of project CSJ 0018-06-183 intended to provide for the construction a direct connector interchange (DC#5), from 0.50 miles south of US59-SL20 to 0.50 miles east of IH35/US59-SL20, with an estimated total project cost of $35,121,000. Proposed project letting date is FY 2019 (August, 2019).
2. ***Addition*** of project CSJ 0922-33-900, also identified as the River Vega Multi-Use Hike and Bike Trail, intended to provide for the construction of a hike and bike trail from Anna Park to the LCC Campus, with an estimated total project cost of $815,798. Proposed project letting date is October 2018 (FY 19)
3. ~~***Revision*** of project CSJ 0086-14-077 intended to provide for construction of an interchange at the international airport. ***Purpose*** of amendment is to revise funding amounts from $14,785,990 in State funds to $4,901,198 in State funds, and $9,884,792 in federal funds. Proposed letting date will remain in fiscal year (FY) 2018, however the letting month is being moved from September of 2017 to August of 2018.~~
4. ~~***Revision*** of project CSJ 0086-14-078 intended to provide for construction of an interchange from 0.50 miles south of Jacaman Road to 0.50 miles north of Jacaman Road. ***Purpose*** of amendment is to revise funding amounts from $19,691,424 in State funds to $3,938,285 in State funds, and $15,753,139 in federal funds. Proposed letting date will remain in fiscal year (FY) 2020, however the letting month is being moved from September of 2019 to August of 2020.~~ (*Policy Committee acted to delete the stricken items from consideration for action.)*
5. ***Administrative Revision*** of project CSJ 0922-33-093 intended to construct a grade separation at the Calton Road/Santa Maria intersection. ***Purpose*** of the amendment is to move letting date from August 2017 (FY 17) to October 2017 (FY 18).

From: Vanessa Guerra
Sent: Monday, May 22, 2017 5:09 PM
To: 'Randy Aguilar'
Subject: RE: May Revision

I am not going to submit in the May revision.

The Airport and Jacaman projects will be on next month's meeting agenda for initiation of a 10 comment period to remove the projects from the TIP.

Call me tomorrow so we can go over what if any other changes are necessary for updated financial summary, and if new runs are needed (chacon).

Thanks. V.

From: Randy Aguilar [mailto:Randy.Aguilar@txdot.gov]
Sent: Monday, May 22, 2017 4:57 PM
To: Vanessa Guerra
Subject: May Revision

Vanessa,

For the May revision is it just the removal of International Airport and Jacaman or are there other projects that we need to delete or add or change?

Randy Aguilar
Planner
TxDOT Laredo District
956-712-7457

LAREDO URBAN TRANSPORTATION STUDY
ACTION ITEM

DATE:

6-19-17

SUBJECT: A RESOLUTION(S)
Receive public testimony and approve Resolution No. MPO 2017-05, adopting transit performance measures and targets for state of good repair (SGR) as identified in Table 3.1 of the El Metro Asset Management Plan of 2017, which are as follows:

Table 3.1: Performance Measures and Targets

Asset Class	Performance Measure	Target
Rolling Stock	Mileage	75% of vehicles should be within their Useful Life Benchmark (ULB)
Equipment	Age	75% equipment should be within their ULB
Facilities	Condition	75% facilities rated on a FTA TERM scale of 3.0 or above

INITIATED BY: FTA

STAFF SOURCE: Nathan Bratton, MPO Director

PREVIOUS ACTION: None

BACKGROUND:
In 2012, the Moving Ahead for Progress in the 21st Century Act (Map-21) mandated, and in 2015 the Fixing America's Surface Transportation Act (FAST) reauthorized the Federal Transit Agency (FTA) to develop a rule to establish a strategic and systematic process of operating, maintaining and improving public transportation capital assets effectively through their entire life cycle. FTA's national Transit Asset Management (TAM) System Final Rule, became effective on October 1, 2016, which:

- Defined "state of good repair" (SGR)
- Required grantees to develop a TAM plan
- Established performance measures
- Established annual reporting requirements to the National Transit Database
- Required FTA to provide technical assistance

The TAM Final Rule required transit providers to set performance targets for state of good repair (SGR) by January 1, 2017. The Planning Rule requires each Metropolitan Planning Organization (MPO) to establish targets not later than June 30, 2017 or 180 days after the date on which the relevant State or provider of public transportation establishes its performance targets.

Transit Asset Management (TAM) is a strategic and systematic practice of procuring, operating, inspecting, and maintaining, rehabilitating, and replacing transit capital assets to manage performance, risks, and costs over their life cycles. This oversight helps to provide safe, cost-effective, and reliable public transportation. TAM provides decision makers with a guide with which to manage capital assets and prioritize funding to improve or maintain a state of good repair. (*See attached 2017 El Metro Asset Management Plan*)

COMMITTEE RECOMMENDATION: The LUTS Technical Committee recommended approval.

STAFF RECOMMENDATION: Staff recommends approval.

RESOLUTION NO. MPO 2017-05

BY THE LAREDO URBAN TRANSPORTATION STUDY
METROPOLITAN PLANNING ORGANIZATION POLICY COMMITTEE

WHEREAS, the Laredo Urban Transportation Study (LUTS), the designated Metropolitan Planning Organization (MPO) for the Laredo Urban Area; and,

WHEREAS, in 2012, the Moving Ahead for Progress in the 21st Century Act (MAP-21) mandated, and in 2015 the Fixing America's Surface Transportation Act (FAST) reauthorized the Federal Transit Agency (FTA) to develop a rule to establish a strategic and systematic process of operating, maintaining and improving public transportation capital assets effectively through tier entire life cycle; and,

WHEREAS, FTA's national Transit Asset Management (TAM) System Final Rule, became effective on October 1, 2016, which: defined "state of good repair" (SGR), required grantees to develop a TAM plan, established performance measures, established annual reporting requirements to the National Transit Database, required FTA to provide technical assistance; and,

WHEREAS, the TAM Final Rule required transit providers to set performance targets for state of good repair (SGR) by January 1, 2017; and,

WHEREAS, the Planning Rule requires each Metropolitan Planning Organization (MPO) to establish targets not later than June 30, 2017 or 180 days after the date on which the relevant State or provider of public transportation establishes its performance targets; and,

WHEREAS, Transit Asset Management (TAM) is a strategic and systematic practice of procuring, operating, inspecting, and maintaining, rehabilitating, and replacing transit capital assets to manage performance, risks, and costs over their life cycles; and,

WHEREAS, this oversight helps to provide safe, cost-effective, and reliable public transportation; and,

WHEREAS, TAM provides decision makers with a guide with which to manage capital assets and prioritize funding to improve or maintain a state of good repair;

NOW THEREFORE BE IT RESOLVED, that the Laredo Urban Transportation Study, as the designated Metropolitan Planning Organization for the Laredo Urban Area, adopts the transit performance measures and targets for state of good repair (SGR), as identified in Table 3.1 of the El Metro Asset Management Plan of 2017, which are as follows:

Table 3.1: Performance Measures and Targets

Asset Class	Performance Measure	Target
Rolling Stock	Mileage	75% of vehicles should be within their ULB
Equipment	Age	75% equipment should be within their ULB
Facilities	Condition	75% facilities rated on a FTA TERM scale of 3.0 or above

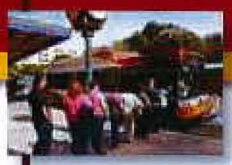
We certify that the above resolution was adopted on June 19, 2017, at a public meeting of the Policy Committee of the Laredo Urban Transportation Study.

Honorable Pete Saenz
Mayor of Laredo and Chairperson of the
MPO Policy Committee

Nathan Bratton
MPO Director

Pedro R. Alvarez,
TxDOT, District Engineer



EL METRO ASSET MANAGEMENT PLAN

Prepared by:

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1 Introduction and Background

In 2012, the Moving Ahead for Progress in the 21st Century Act (MAP-21) mandated—and in 2015 the Fixing America's Surface Transportation Act (FAST) reauthorized—Federal Transit Agency (FTA) to develop a rule to establish a strategic and systematic process of operating, maintaining and improving public transportation capital assets effectively through their entire life cycle. FTA's national Transit Asset Management (TAM) System Rule:

- Defines "state of good repair" (SGR)
- Requires grantees to develop a TAM plan
- Establishes performance measures
- Establishes annual reporting requirements to the National Transit Database
- Requires FTA to provide technical assistance

TAM requirements in this Final Rule are part of a larger performance management context. MAP-21 created a performance-based and multimodal program to strengthen the U.S. transportation system, which is comprised of a series of nine rules overseen by FTA and the Federal Highway Administration (FHWA). The rule also requires transit providers to coordinate with States and with Metropolitan Planning Organizations (MPOs), to the maximum extent practicable, in the selection of State and MPO performance targets. MPO's should integrate the transit agency plans, performance measures, and targets in their planning process.

Transit Asset Management (TAM) is a strategic and systematic practice of procuring, operating, inspecting, maintaining, rehabilitating, and replacing transit capital assets to manage performance, risks, and costs over their life cycles. This oversight helps to provide safe, cost-effective, and reliable public transportation. TAM uses transit asset condition to guide how to manage capital assets and prioritize funding to improve or maintain a state of good repair.

El Metro is the primary transit provider in the Laredo region, which includes two distinct transit services: El Metro and El Lift. El Metro operates over 44 buses for its 22 fixed bus routes. El Lift operates 18 diesel-powered vans and 3 gasoline MV1 vanes for its ADA paratransit service. Since 2003, First Transit has administered the operational duties of El Metro and the El Metro Transit Center. Currently, El Metro employs about 187 people, has an operating budget of $14.7 million, and an annual ridership of approximately 3 million passengers.

El Metro's Transit Asset Management Plan (TAMP) specifies activities (maintenance, replacement, etc.), resources, and timescales required for a group of assets to achieve the agency's service and asset management objectives. The El Metro TAMP is a living, single source of information to help manage agency's assets to deliver target service. The TAMP consists of asset inventory, condition assessment, a decision support tool, and a prioritization approach.

The asset inventory consisted of all El Metro assets, either owned or leased, used to deliver public transportation services. The condition assessment included performance measures and targets required by the agency's assets to achieve the goal. The decision support tool was used for organizing asset inventory and prioritization. The prioritization approach considered numerous factors to develop a list of projects needed to address needs and help streamline the operations of El Metro.

1.1 VISION AND GOALS

EL Metro TAMP is meant to be a management tool for monitoring the assets owned by El Metro. EL Metro's vision is to effectively and efficiently provide a safe, clean, reliable, and comfortable transportation system for use by its customers and operators.

Goals of El Metro TAMP are:

- Use condition-based approaches, and predictive and preventative maintenance strategies, to reduce overall costs and provide a reliable transportation system.
- Provide a cleaner and safer transportation service by improving the service operations and on-time performance of vehicles through effective asset monitoring.
- Improve efficiency of the system by providing more accurate and timely data to communicate with oversight boards and customers.

1.2 TAMP UPDATE SCHEDULE

The El Metro TAMP will be updated in its entirety every four years at a minimum. The plan should include at least four years, and will be amended when there is a significant change during the horizon period. In addition, the asset inventory of El Metro within the TAMP will be updated annually.

1.3 ROLES & RESPONSIBILITIES

Table 1.1 provides a list of individuals involved in El Metro's Asset Management Plan, along with their roles and responsibilities.

Table 1.1: Roles and Responsibilities

Department/Individual	Role (Title and/or Description)	Agency
Claudia San Miguel	Director of Asset Management	El Metro
Joe Jackson	Assistant General Manager of Maintenance & Asset Mgmt	El Metro
Eduardo Bernal	Planning Manager/Operations Analyst	El Metro
	Maintenance Asset Officer	El Metro

1.4 STATE OF GOOD REPAIR

State of Good Repair (SGR) is a condition in which assets are fit for their intended purpose (full performance). Sufficiently maintained assets are instrumental to an agency's ability to provide reliable service, as well as minimize operating and maintenance costs over the lifecycle of rolling stock, equipment, and facilities.

The following objectives are required by El Metro to be in a SGR:

- EL Metro possesses and maintains a comprehensive list of its capital assets.
- The agency possesses an asset management plan, which is integrated into the management processes and practices of the transit agency.
- A set percentage of El Metro's assets are within their useful life and remaining assets are performing at their designed function.

Useful Life or Useful Life Benchmark (ULB) is the expected lifecycle of a capital asset for a transit provider's operating environment.

2 Asset Inventory

Asset inventory is a listing or database of assets - vehicles, equipment, and facilities owned, operated, and/or maintained by El Metro - that support the delivery of public transportation services. For purposes of the El Metro TAMP, assets are defined as:

1. Rolling Stock (Passenger service vehicles),
2. Facilities (with a replacement value of $50,000 or greater), and
3. Equipment (with a replacement value of $50,000 or greater).

El Metro doesn't own any Infrastructure asset class hence it is not included. For asset inventory classification and prioritization of tasks. the TAMP utilizes the Transit Asset Prioritization Tool (TAPT), an FTA tool described in the Transit Cooperative Research Program (TCRP) report 172. El Metro performed this inventory on November, 2016.

2.1 TAPT

The TAPT supports a range of different asset types for inventory. In addition, the tool predicts future conditions and performance, as well as helps prioritize asset rehabilitation and replacement.

The tool includes three basic models:

- A model for vehicle assets that can be modeled based on mileage,
- A model for non-vehicle assets that can be modeled based on age, and
- A model for non-vehicle assets that can be modeled based on condition.

In addition to describing the existing asset inventory, each of these models predict how condition and performance of inventory will vary over time.

2.1.1 Rolling Stock

El Metro's fleet includes 44 buses for its 22 fixed bus routes, and 21 diesel-powered vans for demand response service. As of 2016, the average bus fleet age was 6.2 years and the average van fleet age was 6.3 years. El Metro's bus fleet is powered mainly by compressed natural gas (CNG), which is more environmentally friendly and less expensive than regular gasoline or diesel fuel. In addition, all new model buses have bike racks capable of carrying two bicycles.

To assist passengers with mobility impairments, all buses have ramps or lifts that can accommodate wheelchairs. They also feature priority seating areas with an easier-to-reach stop call bell and securement belts for wheelchairs. To accommodate passengers with visual or hearing impairments, El Metro buses are equipped with

larger, lighted destination signs inside and outside, and have lighted stop request signs and announcements at major stops.

Complementing the El Metro service, the El Lift paratransit service focuses on providing door-to-door transit service to people who are unable to use the fixed-route service. The El Lift Paratransit Service provides shared, origin to destination public transportation to people with disabilities who are unable to use El Metro's fixed route buses. Paratransit services are a shared-ride service operated with modern, accessible vehicles. Riders who are unable to access vans using steps may use wheel chair lifts. El Lift services use wheelchair accessible transit vans and ridership is restricted to the city limits of Laredo. Prior to using the service, riders must be verified for eligibility by El Metro.

Using the TAPT, the rolling stock of El Metro was categorized under vehicle-based model. The different vehicle asset classifications under rolling stock are bus, small bus, and van. Under these different asset classes the vehicles were further classified by asset groups. **Table 2.1** shows vehicle asset class and the asset groups that fall under them.

Table 2.1 Asset Class and Asset Group Classification

Asset Category	Asset Class	Asset Group
Rolling Stock	Bus	CNG, Diesel
	Small Bus	CNG SM, Diesel SM
	Van	DR-DV, DR-Unleaded

Table 2.2 shows the vehicle inventory description. The *project code* provides the ability to analyze a group of assets together. The *units of assets* indicate the total number of assets within the sub-fleet. *Accumulated mileage* is the total miles accumulated on all active vehicles in the sub-fleet (since the date of manufacture) divided by the number of active vehicles in the sub-fleet. *Pipeline year* specifies the year when the assets are scheduled for replacement regardless of budget constraints.

Table 2.2: Vehicle Inventory Description

Asset Type/Class	Asset Group	Project Code	Units of assets	Accumulated Mileage	Pipeline Year
Bus	CNG	CNGB01-2015	9	66,607	2031
	Diesel	DB01-2009	11	342,112	2025
		DB01-2011	12	283,279	2026
Small Bus	CNGSM	CNGBSM-01-2003	5	422,256	2020
		CNGBSM-02-2006	5	354,946	2021
	Diesel SM	DBSM-01-2011	2	107,526	2023
Van	DR-DV	DR-01-2009	18	127,173	2018
	DR-Unleaded	DR-01-2014	3	7,360	2021

2.1.2 EQUIPMENT

Equipment of El Metro was categorized under age-based model. All equipment with a replacement value of $50,000 or greater is included in the inventory. Equipment is classified into two asset classes – building utilities and maintenance. **Table 2.3** shows the asset classes and asset groups of El Metro's equipment.

Table 2.3: Equipment Asset Class and Asset Group Classification

Asset Category	Asset Class	Asset Group
Equipment	Building Utilities – Elevators and Conveying Systems	Elevators TC
	Maintenance Equipment	Mobile Lifts, Wrecker

In **Table 2.4** the *Units of Assets* column denotes the quantity of assets in the sub-group. The *Age of Assets* column provides age of the asset since the first budget year it was acquired or installed. Values for Pipeline Year were provided for assets whose year of replacement is known irrespective of budget constraints.

Table 2.4: Equipment Inventory Description

Asset Type/Class	Asset Group	Project Code	Units of Assets	Age of Assets	Pipeline Year
Building Utilities – Elevators and Conveying Systems	Elevators TC	ELV01-Main RS	1	20	N/A
		ELV02-Main LS	1	20	N/A
		ELV03-SE_Greyhnd	1	20	N/A
Maintenance Equipment	Mobile lifts	ML-01	4	9	2023
		ML-02	4	3	2028
	International Wrecker	WR01	1	3	2033

2.1.3 FACILITIES

All the facilities of El Metro were categorized under the condition-based model. They were classified into three asset classes – Administrative, Maintenance, and Access and Parking - with different asset groups within them. El Metro's major transportation facility is the five-story Laredo Transit Center located in downtown Laredo. The transit center serves as a multimodal transportation terminal for the Laredo region and is the main point of transfer for El Metro routes, El Aguila rural routes, and inter-city services like Valley Transit and Greyhound. It also houses El Metro's administrative offices and a public parking garage for downtown visitors. **Table 2.5** shows the asset classes and asset groups of El Metro's facilities.

Table 2.5: Asset Class and Asset Group Classification

Asset Category	Asset Class	Asset Group
Facilities	Administrative Building	Facility Operations
		HVAC Opt.
		Roof Opt.
		Surveillance System
	Maintenance Building	Facility Maintenance
		HVAC Maintenance
		Roof Maintenance
	Access and Parking	Facility Transit Center
		HVAC TC
		Roof TC

In **Table 2.6**, the Asset Condition column provides the condition of an asset based on a 1-5 TERM scale (see section 3.1.3.1) with 5 being excellent and 1 being poor. A rating of 0 designates asset failure. The Units of Assets column refers to the number of square feet.

Table 2.6: Facilities Inventory Description

Asset Type/Class	Asset Group	Project Code	Units of Assets	Asset Condition	Pipeline Year
Administrative Building	Facility Operations	Opt-01	4,920 Sq. ft.	3-Adequate	2036
	HVAC Opt.	Opt01	4,920 Sq. ft.	5-Excellent	2036
	Roof Opt.	Opt01	4,920 Sq. ft.	5-Excellent	2036
	Surveillance System	SurvSys_TC01	75 units	5-Excellent	2032
		SurvSys_OP01	27 units	4-Good	2022
Maintenance Building	Facility Maintenance	Maint 01_Shop & Adm	17,163 Sq. ft.	2-Marginal	2018
		Maint 01_Svc Island	3,735 Sq. ft.	3-Adequate	2021
		Maint 01_Bus Wash	1,728 Sq. ft.	1-Poor	2020
		Maint 01_V&B Prkg	34,812 Sq. ft.	4-Good	2024
		Maint 01_CNG Plant	884 Sq. ft.	1-Poor	2017
		Maint 01_Bus Pathways	49,618 Sq. ft.	3-Adequate	2019
		Undgrd Fuel Tanks	301 Sq. ft.	3-Adequate	2036
	HVAC Maint.	Maint01-Parts Rm	512 Sq. ft.	5-Excellent	2036
		Maint02-Adm	2,249 Sq. ft.	1-Poor	2017
	Roof Maint.	Maint01	16,268 Sq. ft.	5-Excellent	2036
Access and Parking	Facility Transit Center	TC01	227,081 Sq. ft.	3-Adequate	2038
	HVAC TC	TC-01-West Side	136,249 Sq. ft.	5-Excellent	2034
		TC-01 East Side	90,832 Sq. ft.	1-Poor	2017
	Roof TC	TC01	227,081 Sq. ft.	3-Adequate	2021

3 Performance Targets and Measures

3.1 Condition Assessment

Condition assessment is a systematic process of inspecting and evaluating the visual and/or measured condition assets. A well-established condition assessment process can help predict failure, identify unacceptable safety risks, initiate evaluation of their root causes, and integrate directly with proactive planning for the investments required to maintain good performance on El Metro's most critical assets. Condition assessment is conducted at the individual asset class level.

A performance measure, or a condition, is chosen for each asset class. A performance target is set and the performance measure is used to assess the asset class against the set target. If a gap exists between the target and the condition of assets, activities and strategies required to bring the assets to targeted condition were identified.

3.1.1 Rolling Stock Performance Measures

ULB is a key element is gauging the performance of rolling stock. ULB can be expressed as mileage, years, or other factors appropriate for the system. The El Metro TAMP uses mileage as the performance measure for assessing vehicles.

3.1.2 Equipment Performance Measures

Age is used as a performance measure for assessing equipment of El Metro. All equipment valued $50,000 or greater is listed under the age-based model and evaluated based on their age.

3.1.3 Facilities Performance Measures

Facilities of El Metro are assessed based on their condition. FTA's Transit Economics Requirements Model (TERM) scale is used by the condition-based model to evaluate the facilities.

3.1.3.1 TERM Scale

The TERM scale is used in estimating the physical condition of an asset. It consists of a 5-point scale ranging from poor (scored as 1) to excellent (scored as 5). TERM determines the level of investment required to maintain or improve the condition and performance of transit assets. It also assesses the impact of constrained investment and cost effectiveness of an asset on future condition or performance.

Table 3.1 summarizes the performance measures and targets set for each asset class. The target column in the table indicates the required number of assets of an asset class to be present within their ULB or TERM scale rating to maintain El Metro in a SGR.

Table 3.1: Performance Measures and Targets

Asset Class	Performance Measure	Target
Rolling Stock	Mileage	75% of vehicles should be within their ULB
Equipment	Age	75% Equipment should be within their ULB
Facilities	Condition	75% of facilities rated on a FTA TERM scale of 3.0 or above

It should be noted that, even though all the performance measures and targets were established in the TAMP, the TAPT tool has a built-in algorithm which calculates the asset condition and checks for useful life based on the magnitude of its performance measures. Based on parameters entered for an asset, the asset condition summary provided by TAPT will be directly used in the prioritization model to understand the replacement and rehabilitation scenario for an asset, instead of manually calculating it based on ULB.

After the asset inventory was updated, the next step was to understand the condition of assets and their performance. Knowing an asset condition helps to make choices such as to replace or rehabilitate based on remaining useful life and/or the added benefit of keeping the asset rather than replacing. **Table 3.1** summarizes the performance measures of EL Metro's asset classes based on the inventory and condition assessment performed by El Metro. All three asset classes are well above the set performance measure target.

Table 3.2: Performance Measures Summary of El Metro Assets

Asset Class	Performance Measure	EL Metro Asset Condition
Rolling Stock	Mileage	100% of vehicles are within their ULB
Equipment	Age	100% of Equipment are within their ULB
Facilities	Condition	85% of facilities rated on a FTA TERM scale of 3.0 or above

4 Asset Prioritization

After the asset conditions was updated, the next step was to identify the immediate needs and the plan to keep the performance measures on target. To keep El Metro under the SGR requires prioritizing assets which need immediate focus to either replace or rehabilitate.

With resource and funding constraints, selected activities or projects should be prioritized. Prioritization of projects in TAMP provides a ranked listing of recommended priorities for asset rehabilitation and replacement. Projects are ranked per a Prioritization Index (PI) which represents the cost savings resulting from performing the project (relative to deferring it) divided by the project cost. Thus, a PI greater than 0 represents a project that, if performed, is expected to reduce lifecycle costs. The ranked listing of proposed projects and activities are ordered by implementation of maintenance and/or capital program. Priorities are identified locally based on policies and critical needs. Items ranked as high priority reflect unacceptable safety risks identified in the condition assessment, as well as needs to meet accessibility requirements. Further, project prioritization also considers estimated funding sources available to implement the proposed projects and can be linked to STIP and/or TIP. The prioritization model within the TAPT tool was used for prioritizing El Metro's assets.

4.1 Investment Scenarios

Using the TAPT to run the prioritization model, scenarios were chosen based on budget/funding levels to evaluate and compare outcomes in certain situations. These comparisons helped in finalizing a prioritized list of asset replacement/rehabilitation needs that more appropriately reflected El Metro's goals.

The prioritization model was run using three different scenarios:

- Unconstrained budget Model Run,
- Do-Nothing budget Model run, and
- Annual Budget Model run.

The unconstrained budget model run was a scenario where the budget would not be a limiting factor for asset replacements. Running a prioritization model with an unconstrained budget allows the agency to better understand the model's recommendations. To run the model in an unconstrained scenario, the budget for asset replacement and rehabilitation was set to $999,999,999/year for years 2017 through 2026 to cover the 10-year plan in the TAMP.

The Do-Nothing budget model run was a scenario where budget was not provided for asset replacements. Such a scenario helps understand how assets deteriorate if no funding was available. For the Do-Nothing model run, the budget for asset replacement and rehabilitation was set to $0/year for years 2017 through 2026.

The third scenario involved the constrained annual budget of El Metro for asset replacement and rehabilitation. This model run helps understand the prioritization of project selection based on limited budget over the 10-year span. For the Annual budget model run, the budget for asset replacement and rehabilitation was set to $1,000,000/year for years 2017 through 2026. This is an assumption suggested by El Metro.

Appendix A and **Appendix B** contain outputs from the unconstrained and the do-nothing model runs, respectively. **Table 4.1** shows the ranked program list for the prioritization run. The table provides a list of projects categorized by year and ranked, as well as replacement costs for each asset group the year they were recommended for replacement.

In Table 4.1, *Asset ID code* column references the project detail in the TAPT tool. *Description* column provide information about the respective asset groups and details of the need. The *Estimated Cost* column shows the replacement, repair or rehabilitation cost for the asset, whichever is economical within the available budget. *Pipelined* column indicates whether a particular asset group being replaced is in its pipeline year or not.

Table 4.2 is a summary table providing information based on yearly needs of the agency. The TAPT tool's built-in algorithm ensures projects which are pipelined are the ones replaced first. In this table, the *Amount* column refers to the total needs of El Metro for a year. This annual total needs are based on an unconstrained budget run and the improvements needed are listed in Appendix A by year. This amount is what the El Metro ideally would like to have as a budget to replace or rehabilitate all the assets. The *Percentage* column represents the percentage of El Metro assets needs rehabilitation or replacement. The *Budget* column represents an annual budget of $1 million dollars and shows the remaining available every year once the needs from previous year are addressed. The *Expenditures from Budget* column represents the needs that should be planned for any particular year based on the asset performance and condition. The *Remaining Backlog* column represent the unmet needs for any given year. The entire table represents the need for additional funds to meet the annual needs to maintain El Metro's assets in state of good repair.

Table 4.1: Program List for Annual Budget Prioritization Run

Program Year	Asset ID Code	Description	Estimated Cost	Pipe-Lined?
2017	HVAC-Maint. 2	Repair/rehabilitate HVAC system for the administrative building of the Maintenance Center	$ 22,600	Yes
2017	HVAC-TC 2	Repair/rehabilitate HVAC system for the East side of Transit Center	$ 1,907,472	Yes
2018	DR-DV 1	Replace 14 Demand Response Diesel Chevy Vans	$ 1,386,000	Yes
2018	Facility_Maintenance 1	Repair/rehabilitate 17,163 Sq. ft. of Administration building and Repair shop at the Maintenance Center	$ 308,934	Yes
2019	Facility_Maintenance 6	Repair/rehabilitate 49,618 Sq. ft. of Bus pathway at the Maintenance Center	$ 893,124	Yes
2020	CNGSM 1	Replace 5 CNG small Blue Bird buses	$ 2,365,000	Yes
2020	Facility_Maintenance 3	Repair/rehabilitate 1,728 Sq. ft. of Bus wash area at the Maintenance Center	$ 31,104	Yes
2021	CNGSM 2	Replace 5 CNG small Blue Bird buses	$ 2,365,000	Yes
2021	DR-Unleaded 1	Replace 3 Demand Response Vans	$ 116,268	Yes
2021	Facility_Maintenance 2	Repair/rehabilitate 3,735 Sq. ft. of Service island at the Maintenance Center	$ 67,230	Yes
2021	Roof_TC 1	Repair/rehabilitate the roof at Transit Center	$ 529,099	Yes
2022	Surveillance System 2	Replace/rehabilitate Video Surveillance Camera System Scott & Farragut Facility	$ 27,783	Yes
2023	Diesel SM 1	Replace 2 Diesel Champion Buses (2011)	$ 127,342	Yes
2023	Mobile Lifts 1	Replace/rehabilitate 4 Mobile Lifts	$ 30,000	Yes
2024	Facility_Maintenance 4	Repair/rehabilitate 34,812 Sq. ft. of Van and Bus Parking Area at Maintenance Center	$ 626,616	Yes
2025	Diesel 1	Replace 11 Diesel Gillig Buses (2009 & 2011)	$ 5,455,466	Yes
2026	Diesel 2	Replace Diesel Gillig Buses (2009 & 2011)	$ 5,951,417	Yes

Table 4.2: Summary of Annual Budget Prioritization

Year	Needs		Budget ($)	Expenditures from Budget ($)	Remaining Backlog ($)
	Amount ($)	Percent			
2017	$ 7,299,904	19.39%	$ 1,000,000	$ 1,930,052	$ 5,369,852
2018	$ 6,755,852	17.94%	$ 69,948	$ 1,694,934	$ 5,060,918
2019	$ 6,026,690	16.01%	$ (624,986)	$ 893,124	$ 5,133,566
2020	$ 5,133,566	13.64%	$ (518,110)	$ 2,396,104	$ 2,737,462
2021	$ 5,777,829	15.35%	$ (1,914,214)	$ 3,077,597	$ 2,700,232
2022	$ 2,728,015	7.25%	$ (3,991,811)	$ 27,783	$ 2,700,232
2023	$ 2,700,232	7.17%	$ (3,019,594)	$ 157,342	$ 2,542,890
2024	$ 3,169,506	8.42%	$ (2,176,936)	$ 626,616	$ 2,542,890
2025	$ 12,796,577	33.99%	$ (1,803,552)	$ 5,455,466	$ 7,341,112
2026	$ 14,874,492	39.51%	$ (6,259,018)	$ 5,951,417	$ 8,923,075

It can be seen from Table 4.2 that the need for project capital related to replacement or rehabilitation are exceeding the existing budget. The existing available funding is less than the needs for a fiscal year. This list will serve as a good resource for El Metro to focus on the prioritized tasks ranked by year, helping spend limited capital more efficiently. Prioritized yearly spending of capital on selected projects ensures the agency is under the State of Good Repair

5 Conclusion

The TAMP for 2017-2026 provides El Metro with the ability to understand and utilize its assets efficiently. The investment scenario of Annual Budget reinforces that transportation needs to maintain the system in a SGR are exceeding funds provided. It was also observed that with the existing annual budget of El Metro, the annual capital backlog for asset replacement needs is going to increase. Also noted was the mean distance between vehicle failures among decreasing over the next ten-year period. Due to the constrained budget, capital funds in the prioritized list were only assigned for replacement tasks when assets reached their pipeline years. This process lead to a backlog of replacing or rehabilitating vehicles, thereby decreasing their mean distance between failures.

However, the TAPT tool provided a finalized set of prioritized and ranked list of asset replacement projects for the 10-year period that best reflected El Metro's vison. It helped in achieving the goals associated with the TAMP to maintain the agency provide a safer, cleaner, and efficient transportation system.

The asset inventory of El Metro in this report will be updated annually. Keeping the inventory up-to-date helps to ensure that each vehicle sub-fleet, equipment, and facility were maintained in a SGR and are used efficiently. In complying with FTA's new rule (49 CFR Parts 625 and 630), annual reporting of El Metro's asset information will be conducted through the National Transit Database (NTD). NTD annual reporting includes projected targets for a following year, condition assessment, performance results, and a narrative report on changes in the transit system and progress toward achieving previous performance targets.

APPENDIX A: UNCONSTRAINED BUDGET RUN SUMMARY

Appendix A includes the summary of the unconstrained budget run. As mentioned in section 4.1, the budget was set to $999,999,999 for each year for the period 2017 to 2026. This unconstrained value eliminated budget constraints to understand the TAPT model's recommendations for El Metro's requirements.

Unconstrained Budget Run

Program Year	Asset ID Code	Description	Estimated Cost	Pipe-Lined?
2017	CNGSM 1	Replace 5 CNG small Blue Bird buses	$ 2,365,000	
2017	Diesel SM 1	Replace 2 Diesel Champion Buses (2011)	$ 127,342	
2017	CNGSM 2	Replace 5 CNG small Blue Bird buses	$ 318,355	
2017	Elevators TC 1	Replace Elevator in Transit Center	$ 210,000	
2017	Elevators TC 2	Replace Elevator in Transit Center	$ 210,000	
2017	Elevators TC 3	Replace Elevator in Transit Center	$ 210,000	
2017	Facility Maintenance 1	Repair/rehabilitate 17,163 Sq. ft of Administration building and Repair shop at the Maintenance Center	$ 308,934	
2017	Facility Maintenance 3	Repair/rehabilitate 1,728 Sq. ft of Bus wash area at the Maintenance Center	$ 31,104	
2017	Facility Maintenance 5	Repair/rehabilitate CNG Plant	$ 1,907,472	Yes
2017	HVAC-Maint. 2	Repair/rehabilitate HVAC system for the administrative building of the Maintenance Center	$ 22,600	Yes
2018	DR-DV 1	Replace 14 Demand Response Diesel Chevy Vans	$ 1,386,000	Yes
2018	Facility_Maintenance 1	Repair/rehabilitate 17,163 Sq. ft of Administration building and Repair shop at the Maintenance Center	$ 308,934	Yes
2019	Facility_Maintenance 2	Repair/rehabilitate 3,735 Sq. ft of Service island at the Maintenance Center	$ 67,230	
2019	Facility_Maintenance 6	Repair/rehabilitate 49,618 Sq. ft of Bus pathway at the Maintenance Center	$ 893,124	Yes
2019	Facility_Maintenance 7	Repair/rehabilitate 301 Sq. ft flooring of Underground Fuel Tanks at Maintenance Center	$ 5,418	
2020	CNGSM 1	Replace 5 CNG small Blue Bird buses	$ 2,365,500	Yes
2020	Facility_Maintenance 3	Repair/rehabilitate 1,728 Sq. ft of Bus wash area at the Maintenance Center	$ 318,355	Yes
2021	CNGSM 2	Replace 5 CNG small Blue Bird buses	$ 2,365,500	Yes
2021	DR-Unleaded 1	Replace 3 Demand Response Vans	$ 116,268	Yes
2021	Facility_Maintenance 2	Repair/rehabilitate 3,735 Sq. ft of Service island at the Maintenance Center	$ 67,230	Yes
2021	Mobile Lifts 1	Replace/rehabilitate 4 Mobile Lifts	$ 30,000	
2021	Roof_TC 1	Repair/rehabilitate the roof at Transit Center	$ 529,099	Yes
2022	Surveillance System 2	Replace/rehabilitate Video Surveillance Camera System Scott & Farragut Facility	$ 27,783	Yes
2023	Diesel SM 1	Replace 2 Diesel Champion Buses (2011)	$ 127,342	Yes
2023	Mobile Lifts 1	Replace/rehabilitate 4 Mobile Lifts	$ 30,000	Yes
2024	Facility_Maintenance 4	Repair/rehabilitate 34,812 Sq. ft of Van and Bus Parking Area at Maintenance Center	$ 626,616	Yes
2025	Diesel 1	Replace 11 Diesel Gillig Buses (2009 & 2011)	$ 5,455,466	Yes

2025	Facility Transit Center 1	Repair/rehabilitate 227,081 Sq.t Transit Center Building at Farragut St	$ 4,798,222	
2026	DR-DV 1	Replace 14 Demand Response Diesel Chevy Vans	$ 1,386,000	
2026	Diesel 2	Replace Diesel Gillig Buses (2009 & 2011)	$ 5,951,417	Yes
2026	**Facility-Operations 1**	Repair/rehabilitate 4,920 Sq.t of Operations and Paratransit Admin Building at Scott St	$ 195,964	

Summary of Unconstrained Prioritization Run

Year	Needs		Budget ($)	Expenditures from Budget ($)	Remaining Backlog ($)
	Amount ($)	Percent			
2017	$ 7,299,904	19.39%	$ 999,999,999	$ 7,299,904	-
2018	$ 1,694,934	4.50%	$ 1,992,700,094	$ 1,694,934	-
2019	$ 965,772	2.57%	$ 2,991,005,159	$ 965,772	-
2020	$ 2,396,104	6.36%	$ 3,990,039,386	$ 2,396,104	-
2021	$ 3,107,597	8.25%	$ 4,987,643,281	$ 3,107,597	-
2022	$ 27,783	0.07%	$ 5,984,535,683	$ 27,783	-
2023	$ 157,342	0.42%	$ 6,984,507,899	$ 157,342	-
2024	$ 626,616	1.66%	$ 7,984,350,556	$ 626,616	-
2025	$ 10,253,687	27.24%	$ 8,983,723,939	$ 10,253,687	-
2026	$ 7,533,381	20.01%	$ 9,973,470,251	$ 7,533,381	-

APPENDIX B: DO-NOTHING MODEL RUN SUMMARY

Appendix B includes the summary of a do-nothing scenario, where no budget was provided for any asset replacement or rehabilitation. A budget of $0 was provided for the period of 2017 to 2026. This scenario shows the how the need for capital keeps increasing over each year to keep the agency in a SGR when no budget is provided.

Do-Nothing Prioritization Run

Program Year	Asset ID Code	Description	Replacement Costs	Pipe-Lined?
2017	HVAC-Maint. 2	Repair/rehabilitate HVAC system for the administrative building of the Maintenance Center	$22,600	Yes
2017	HVAC-TC 2	Repair/rehabilitate HVAC system for the East side of Transit Center	$1,907,472	Yes
2018	DR-DV 1	Replace 14 Demand Response Diesel Chevy Vans	$1,386,000	Yes
2018	Facility_Maintenance 1	Repair/rehabilitate 17,163 Sq. ft. of Administration building and Repair shop at the Maintenance Center	$308,934	Yes
2019	Facility_Maintenance 6	Repair/rehabilitate 49,618 Sq. ft. of Bus pathway at the Maintenance Center	$893,124	Yes
2020	CNGSM 1	Replace 5 CNG small Blue Bird buses	$2,365,000	Yes
2020	Facility_Maintenance 3	Repair/rehabilitate 1,728 Sq. ft. of Bus wash area at the Maintenance Center	$31,104	Yes
2021	CNGSM 2	Replace 5 CNG small Blue Bird buses	$2,365,000	Yes
2021	DR-Unleaded 1	Replace 3 Demand Response Vans	$116,268	Yes
2021	Facility_Maintenance 2	Repair/rehabilitate 3,735 Sq. ft. of Service island at the Maintenance Center	$67,230	Yes
2021	Roof_TC 1	Repair/rehabilitate the roof at Transit Center	$529,099	Yes
2022	Surveillance System 2	Replace/rehabilitate Video Surveillance Camera System Scott & Farragut Facility	$27,783	Yes
2023	Diesel SM 1	Replace 2 Diesel Champion Buses (2011)	$127,342	Yes
2023	Mobile Lifts 1	Replace/rehabilitate 4 Mobile Lifts	$30,000	Yes
2024	Facility_Maintenance 4	Repair/rehabilitate 34,812 Sq. ft. of Van and Bus Parking Area at Maintenance Center	$626,616	Yes
2025	Diesel 1	Replace 11 Diesel Gillig Buses (2009 & 2011)	$5,455,466	Yes
2026	Diesel 2	Replace Diesel Gillig Buses (2009 & 2011)	$5,951,417	Yes

Summary of Do-Nothing Prioritization Run

Year	Needs		Budget ($)	Expenditures from Budget ($)	Remaining Backlog ($)
	Amount ($)	Percent			
2017	$ 7,299,903.96	19.39%	$ -	$ 1,930,051.96	$ 5,369,852.00
2018	$ 6,755,852.00	17.94%	$ (1,930,051.96)	$ 1,694,934.00	$ 5,060,918.00
2019	$ 6,026,690.00	16.01%	$ (3,624,985.96)	$ 893,124.00	$ 5,133,566.00
2020	$ 5,133,566.00	13.64%	$ (4,518,109.96)	$ 2,396,104.00	$ 2,737,462.00
2021	$ 5,777,828.73	15.35%	$ (6,914,213.96)	$ 3,077,596.73	$ 2,700,232.00
2022	$ 2,728,015.00	7.25%	$ (9,991,810.69)	$ 27,783.00	$ 2,700,232.00
2023	$ 2,700,232.00	7.17%	$ (10,019,593.69)	$ 157,342.00	$ 2,542,890.00
2024	$ 3,169,506.00	8.42%	$ (10,176,935.69)	$ 626,616.00	$ 2,542,890.00
2025	$ 12,796,577.37	33.99%	$ (10,803,551.69)	$ 5,455,465.84	$ 7,341,111.53
2026	$ 14,874,492.41	39.51%	$ (16,259,017.53)	$ 5,951,417.28	$ 8,923,075.13

U.S. Department
Of Transportation
Federal Transit
Administration

Headquarters

1200 New Jersey Avenue S.E.
Washington DC 20590

JAN 18 2017

Dear Colleague,

The Federal Transit Administration (FTA) continues to advance efforts to implement a performance based approach to planning. I am sending this letter to remind you of up-coming timeframes to meet requirements of the Transit Asset Management (TAM) Final Rule that became effective on October 1, 2016 and the Metropolitan and Statewide and Nonmetropolitan Transportation Planning Final Rule (Planning) that became effective on June 27, 2016.

The TAM Final Rule requires transit providers to set performance targets for state of good repair (SGR) by January 1, 2017. The Planning Rule requires each Metropolitan Planning Organization (MPO) to establish targets not later than 180 days after the date on which the relevant State or provider of public transportation establishes its performance targets. This is a reminder that transit providers must provide those performance targets to their respective MPOs so that the MPOs can establish their SGR targets before June 30 2017.

The Moving Ahead for Progress in the 21st Century Act of 2012 (MAP-21) required the FTA and the Federal Highway Administration (FHWA) to develop a performance-driven and outcome-based program that provides a greater level of transparency and accountability, improved project decisionmaking, and more efficient investment of Federal transportation funds. The Fixing America's Surface Transportation Act of 2015 (FAST Act) further affirmed the transition to performance management.

If you have any questions or need additional information, please contact Dwayne Weeks, Director of FTA's Planning Programs at (202) 493-0316 or Dwayne.Weeks@dot.gov.

Sincerely,

Lucy Garliauskas
Associate Administrator for Planning
and Environment

rjackson@mwvcog.org; rjalbert@valleyregionaltransit.org; rmaclaren@rvcog.org; rmayhew@psrc.org; robert.malnati berkshirerta.com; Roland.behee@commtrans.org; rona marc.org; Hodge, Ronisha (FTA); rossf@cdta.org; royr.bisman@midconetwork.com; RWeaver apta.com; sarah.vallieres@berkshirerta.com; schadderdon@nctcog.org; sdreier piercetransit.org; sduffy@topekametro.org; sgutschow@psrc.org; Shanea.Davis@capmetro.org; sharon.cooney sdmts.com; Riklin, Sherry (FTA); sjohnson cityofconroe.org; smisiewicz@cdtcmpo.org; smurdock@octa.net; sooraz@rapc.info; spappas@hrtransit.org; spopa@everettwa.gov; ssalin@dart.org; ssantoro@njtransit.com; sscavelli@norwalktransit.com; sseager mountainland.org; stacy.lentsch@dot.iowa.gov; steffanil kitsaptransit.com; Stephanie@FlintHillsRegion.org; steve.dickey@cherriots.org; tconklin@nwarpc.org; tconley ocwcog.org; tcunning@joplinmo.org; ted@wfrc.org; Regan, Terry (VOLPE); thingson everettwa.gov; tkalmbach@bft.org; tlang@baltometro.org; todd.hayes@soundtransit.org; Holland, Tonya (FTA); transit_mgaston@stjoemo.org; tremblay@flinthillsregion.org; ttisdale@compassidaho.org; Remezova, Valeriya (FHWA); Austin, Victor (FTA); virginia.reeder@state.ma.us; vrivas mbta.com; YaleD@metro.net; youngn@trimet.org; zrobertson@septa.org
Cc: Strauss McBrien, Rachel (VOLPE); Corniel, Anna (FTA); Overton, Jenna (VOLPE); Chiarenza, Jonah (VOLPE)
Subject: FTA Provides New Resources on Performance Based Planning

FTA Provides New Resources on Performance-Based Planning

Thank you for participating in the FTA/APTA Performance Based Planning Roundtable/Peer Exchanges held during 2016/2017. In response to the input you provided during the roundtables, FTA has made available a new website, with links to additional resources, to assist you to implement Performance Based Planning.

Per federal transportation law (Title 49, Chapter 53, and Title 23), transit agencies, State Departments of Transportation (DOTs), and metropolitan planning organizations (MPOs) are required to transition to a performance-driven, outcome-based planning process. Performance-based planning requires MPOs, transit providers, and State DOTs to link investment priorities to the achievement of performance targets that they would establish to address performance measures in key areas such as safety, infrastructure condition, congestion, system reliability, emissions, and freight movement.

To assist the transition, FTA has undertaken a series of webinars, peer exchanges, and other outreach activities with transportation stakeholders. Based on input received during outreach activities, FTA has developed a series of webpages focused on performance-based planning and programming that include a summary of the requirements, frequently asked questions, a fact sheet, a summary of timeframes and deliverables, the Summary Report on the Performance Based Planning Peer Exchanges, and links to other FTA resources.

The final rule on Statewide and Nonmetropolitan Transportation Planning and Metropolitan Transportation Planning and the final rule on Transit Asset Management establish new requirements for MPOs, State DOTs, and transit providers. FTA and FHWA are establishing the performance management framework through a series of six rules, each of which contains requirements and deadlines for transit providers, MPOs, and State DOTs.

Learn more about the requirements and deadlines and view available technical assistance resources, including information from FTA-hosted peer roundtables, on the website. I hope you find this information helpful.

Dwayne Weeks,
Director, Office of Planning

Great Planning Results in Great Projects

Office of Planning and Environment
Federal Transit Administration
US Department of Transportation
1200 New Jersey Avenue SE
Washington DC 20590

Vanessa Guerra

From: Vanessa Guerra
Sent: Wednesday, February 01, 2017 4:34 PM
To: Lynn.Hayes@dot.gov
Cc: Eduardo Bernal; Claudia San Miguel; Nathan R. Bratton
Subject: Emailing - TAM Dear Colleague Letter 2017-01-19.pdf
Attachments: TAM Dear Colleague Letter 2017-01-19.pdf

Hi Lynn,

I got this letter regarding performance targets. Could give some clarification on what exactly we should be doing. Thanks, V.

Vanessa Guerra
Planner III : City of Laredo Planning Department : Laredo Metropolitan Planning Organization : 1120 San Bernardo Ave. : P.O. Box 579 : Laredo Texas 78042-579 : Main: 956-794-1613 : Dir.: 956-794-1604 : Fax: 956-794-1624 :
vguerra@ci.laredo.tx.us

Vanessa Guerra

From: Sara Garza <Sara.Garza@txdot.gov>
Sent: Wednesday, May 31, 2017 2:36 PM
To: Vanessa Guerra
Subject: FW: FTA and Performance Targets by Transit Providers
Attachments: FTA Provides New Resources on Performance Based Planning

Importance: High

I am sharing an email that one our MPO field reps shared with us. Just an FYI

From: Leanna Sheppard
Sent: Thursday, May 11, 2017 8:46 AM
To: cheryl.maxwell@ctcog.org; Chris Evilia (Cevilia@wacotx.gov); alan.clark@h-gac.com; Dan Rudge (drudge@BCSMPO.ORG); ashby.johnson@campotexas.org
Cc: Nick Page; Sara Garza; Raymond Sanchez Jr; Mansour Shiraz; Peggy Thurin; Kelly Kirkland
Subject: FTA and Performance Targets by Transit Providers
Importance: High

Good morning.
Please be reminded of the FTA Final Rule published July 26, 2016 that became effective October 1, 2016, that defined "state of good repair (SGR)" and established minimum Federal requirements for transit asset management that applies to all recipients and sub-recipients of Chapter 53 funds that own, operate, or manage public transportation capital assets. This final rule also established state of good repair standards and four state of good repair performance measures. In addition, transit providers were required to set performance targets for their capital assets based on the SGR measures and report their targets, as well as information related to the condition of their capital assets, to the National Transit Database.

Transit providers were required to set targets by January 1, 2017 (90 days after October 1, 2016 – effective date of final rule).

Cheryl and Dan have diligently sought out guidance and direction regarding the MPO 180-day clock and impending June 30, 2017 deadline.
Please be advised that FTA representative, Tong Ogboli, for Waco, Bryan-College Station, and Killeen-Temple MPOs responded as follows:

"The MPOs are required to set the performance targets for the metropolitan region by June 30, 2017. However, they do not need to update their MTP or TIP at this time. The transit agencies need to complete their transit asset management plans and provide them to the MPO by October 2019."

FTA's Region 6 – Director of Planning and Program Development provided Dan with the attached file and following hyperlink https://www.transit.dot.gov/regulations-and-guidance/transportation-planning/performance-based-planning-resources to access recordings of previous outreach activities and announcements of additional outreach on TAM and performance based planning requirements that FTA will be conducting.

If you have questions, please do not hesitate to contact me.
Thanks,

Leanna Sheppard
MPO Coordinator/Planner
TPP | Systems Planning

Texas Department of Transportation

Vanessa Guerra

From: Hayes, Lynn (FTA) <Lynn.Hayes@dot.gov>
Sent: Thursday, June 01, 2017 2:21 PM
To: Vanessa Guerra
Subject: RE: questions on TAM for MPOs

Hi Vanessa,

Yes it will satisfy the requirements I will give you a call a little later.. Thank you Lynn

From: Vanessa Guerra [mailto:vguerra@ci.laredo.tx.us]
Sent: Wednesday, May 31, 2017 3:24 PM
To: Hayes, Lynn (FTA) <Lynn.Hayes@dot.gov>
Cc: Nathan R. Bratton <nbratton@ci.laredo.tx.us>
Subject: FW: questions on TAM for MPOs

Hi Lynn,

If the MPO adopts the measures and targets listed in Table 3.1, will that satisfy the TAM Performance targets requirement with the June 30th deadline?

From: Hayes, Lynn (FTA) [mailto:Lynn.Hayes@dot.gov]
Sent: Wednesday, February 01, 2017 5:01 PM
To: Vanessa Guerra
Subject: FW: questions on TAM for MPOs

Hi Vanessa, here is some information and I will send you more tomorrow but the date is June 30, 2017 to establish targets..

Question: MPOs set regional TAM Performance targets by June 30th. Is this done in the MTP and TIP? If so, does this mean we need to amend both documents mid-update cycle? Do we need to do this every year?

1) While the MPO should establish regional performance targets for TAM, those targets are not required to be reflected in the metropolitan transportation plan or the transportation improvement program until 2 years after the USDOT (FTA and FHWA) final rule on performance measures. This date will range from October 2018 to January 19. Thus, it is not necessary to update the MTP and the TIP by June 30 2017.

Question: Do we have one regional set of targets for all of our grantees or do our plans document each of their own individual targets separately.

2) The MPO should work with the transit agencies to develop unified regional targets for each of the four asset management categories, where there may be different targets for the specific asset types within each of these categories. To track progress towards attainment of critical outcomes for an MPO's region, it is FTA's expectation that an MPO shall select performance targets for its metropolitan planning area in coordination, to the maximum extent practicable, with the providers of public transportation. These performance reports are to describe the anticipated effect of the MTP and the TIP toward achieving the performance targets, linking investment priorities to those performance targets as well as the progress achieved in meeting the performance targets. There should be a single set of performance targets for the region.

In addition, Section 450.314(h) of the Metropolitan and Statewide and Non-metropolitan Transportation Planning Final Rule requires that the MPO, State and providers of public transportation jointly agree upon and develop specific written provisions for cooperatively developing and sharing information related to transportation performance data, the selection of performance targets, the reporting of performance targets, the reporting of performance to be used in tracking progress toward the attainment if critical outcomes for the region of the MPO.

We are working on FAQ's on these issues that we hope to make available shortly.

Thanks Lynn Hayes
817 978-0565

LAREDO URBAN TRANSPORTATION STUDY
ACTION ITEM

DATE: 06-19-17	**SUBJECT:** A MOTION Receive public testimony and initiate a 20 day public review and comment period for the draft 2018 Unified Planning Work Program (UPWP).
INITIATED BY: Staff	**STAFF SOURCE:** Nathan Bratton, MPO Director
PREVIOUS ACTION: None	

BACKGROUND:
The Unified Planning Work Program describes and schedules work to be undertaken by the Metropolitan Planning Organization during the 2018 fiscal period.

The final approved Unified Planning Work Program (UPWP) is due August 1, 2017. Listed below is the proposed budget:

Subtask	Amount
1.1 Program support administration	$100,000.00
1.2 Travel, training, equipment	$20,000.00
2.1 Growth monitoring, projections, website	$20,000.00
2.2 2013-2045 Travel Demand Model Update Project	$60,000.00
3.1 TIP/UPWP/PPP/LEP/By-Laws/Title VI	$20,000.00
4.1 2015-2040 Metropolitan Transportation Plan	$5,000.00
4.2 FAST ACT Compliance Project	$75,000.00
4.3 2020-2045 Laredo MTP	$250,000.00
5.1 2015 Quiet Zone Study Update	$50,000.00
5.2 Outer Loop Alignment Study	$250,000.00
5.3 Long Range Freight Mobility Plan	$250,000.00
TOTAL	**$1,100,000.00**

COMMITTEE RECOMMENDATION:	**STAFF RECOMMENDATION:**
The LUTS Technical Committee recommends approval.	Staff recommends approval.

LAREDO URBAN TRANSPORTATION STUDY
METROPOLITAN PLANNING ORGANIZATION

DRAFT

UNIFIED PLANNING WORK PROGRAM
FY 2018

ADOPTED BY THE POLICY COMMITTEE ON: JULY 17, 2017
AMENDED ON: _____

Contents

FY 2018 UPWP
DRAFT
LAREDO URBAN TRANSPORTATION STUDY
2018 UNIFIED PLANNING WORK PROGRAM

I. INTRODUCTION

The Unified Planning Work Program (UPWP) originated from the Federal-Aid Highway Act of 1973 and details the transportation planning work proposed to be undertaken by the Metropolitan Planning Organization in the study area for the year. The United States Department of Transportation, through its modal administrations, requires development of an annual Unified Planning Work Program (UPWP) to describe intermodal comprehensive transportation planning in areas with populations greater than 50,000. This work program was designed to incorporate federal Section 112 ("PL" funds) and Section 5303 (transit) planning funds and intended to provide a mechanism for the coordination of all planning activities required by the joint planning regulations of the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). Federal regulations allow for a one or two year work program.

The Laredo Urban Transportation Study, in its capacity as the Laredo Metropolitan Planning Organization, provides "3C" or "continuous, cooperative and comprehensive" transportation planning for the Laredo Metropolitan Area as required by the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA), and all subsequent reauthorization acts including: The Transportation Equity Act for the 21st Century (TEA 21), The Safe, Accountable, Flexible, and Efficient Transportation Act: A Legacy for Users (SAFETEA-LU), Moving Ahead for Progress in the 21st Century Act (MAP-21) and Fixing America's Surface Transportation (FAST) Act.

The Clean Air Act Amendments (CAAA) of 1990 also influences the metropolitan planning process. In general, the Act requires that transportation actions and projects proposed and/or implemented in the metropolitan planning area must support the attainment of federal standards for ozone by meeting specific requirements set out by the Environmental Protection Agency (EPA), regarding air quality conformity. Since the Laredo Urbanized Area has been designated an "attainment" area for air quality conformity, the law exempts the urbanized area (UZA) from conformity requirements therefore; it is not addressed in this document.

The Unified Planning Work Program (UPWP) is developed to comply with the mandatory metropolitan planning requirements and was adopted by the Laredo Metropolitan Planning Organization Policy Committee at a public meeting, following a twenty-day comment period as required by the adopted Public Participation Plan.

A. PURPOSE

The UPWP describes and schedules the work to be undertaken by the Laredo Urban Transportation Study during the upcoming fiscal period, and includes a financial participation summary.

Scope of Planning

In general, federal law requires that the metropolitan planning process for a metropolitan area shall provide for consideration of projects and strategies that will:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security of the transportation system for motorized and non-motorized users.

4. Increase the accessibility and mobility for people and freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation; and,
10. Enhance travel and tourism.

Performance Based Planning

MAP-21 and its successor the FAST Act require that metropolitan planning organizations, public transportation providers and state departments of transportation establish and use a performance-based approach to transportation decision making to support the seven national goals. The **seven federal goal areas** as listed in 23 USC 150 are as follows:

1. *Safety*: To achieve a significant reduction in traffic fatalities and serious injuries on all public roads.
2. *Infrastructure condition*: To maintain the highway infrastructure asset system in a state of good repair.
3. *Congestion reduction*: To achieve a significant reduction in congestion on the National Highway System.
4. *System reliability*: To improve the efficiency of the surface transportation system.
5. *Freight movement and economic vitality*: To improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development.
6. *Environmental sustainability*: To enhance the performance of the transportation system while protecting and enhancing the natural environment.
7. *Reduced project delivery delays*: To reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices.

The goal areas for public transportation address:

1. *Transit Safety*
2. *Transit Asset Management*

The United States Department of Transportation (USDOT) will establish MAP 21 Performance Measures designed to carry out the National Highway Performance Program. Each State Department of Transportation (DOT) will then establish performance targets in support of those measures. Subsequent to the State adopting its performance targets the MPO's will have 180 days to establish performance targets coordinated with those of the state DOT's and public transportation providers. When these targets are set, the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP) are required to include a description of the performance measures and targets used in assessing the performance of the transportation system. The Metropolitan Transportation Plan will also have to include a system performance report evaluating the condition and performance of the

transportation system with respect to the established targets. The TIP is also required to include a description of the anticipated effect of the TIP toward achieving the performance targets set in the plan.

The MPO intends to develop performance targets as required by the FAST Act in coordination with the State, the local transit provider (El Metro), and all other planning partners. Public involvement will be critical to the preparation and implementation of performance measures in the planning process as required by the FAST Act. Performance measures allow the MPO to track improvements towards the accomplishment of important outcomes for the region.

Public Involvement
The Laredo MPO's Public Participation Plan (PPP) gives citizens the opportunity to comment during all phases of the transportation planning process. The MPO welcomes public comment throughout the planning process and utilizes its website http://www.ci.laredo.tx.us/city-planning/Departments/MPO/index.html, the City of Laredo's website http://www.cityoflaredo.com/, and local periodicals including, the Laredo Morning Times and El Manana, to notify the public of meetings and opportunities to comment.

In order to ensure public involvement, all MPO work is conducted in accordance with the adopted Public Participation Plan (PPP). The PPP requires that initial adoption of the Unified Planning Work Program (UPWP) follow at a minimum: a 20 day public comment and review period, 72 hour advanced posting of the Policy Committee meeting wherein final action will occur, and publication of a document summary in the newspaper at least 5 days in advance of adoption. The PPP further requires that revisions of the UPWP may only be accomplished thru action of the Policy Committee, following 72 hour posted advance notice to the public.

B. DEFINITION OF AREA

The Laredo Metropolitan Area Boundary (MAB) includes the City of Laredo and portions of Webb County. (See Map, Appendix B.) The MAB was approved by the Governor in 2004. The Laredo urbanized area (as determined by the 2010 Census) surpassed 200,000 in population and was designated a Transportation Management Area (TMA) effective July 18th, 2012.

C. ORGANIZATION

The Laredo Metropolitan Planning Organization is governed by the Policy Committee established in accordance with adopted MPO Bylaws. The Policy Committee is the MPO body that holds review and decision-making authority over transportation planning efforts undertaken by the Laredo Urban Transportation Study, acting as the Metropolitan Planning Organization, and by the Texas Department of Transportation in the Laredo Metropolitan Area (See Appendix A). The Committee is chaired by the Mayor of the City of Laredo and includes as voting members: three members from the City of Laredo, City Council (including two members representing the City of Laredo, and one Councilman representing the Laredo Mass Transit Board), the Laredo TxDOT District Administrator, the Laredo TxDOT District Engineer, the Webb County Judge, and two Webb County Commissioners. The State Senator for District 21, the State Representative for District 80 and the State Representative for District 42 serve as non-voting, ex-officio members. The MPO Technical Committee responsibilities include professional and technical review of work programs, policy recommendations and transportation planning activities.

The Technical Committee includes:

City Representatives: • Laredo City Planner (Chairperson) • The General Manager of the City Transit System • Laredo Director of Traffic Safety • Laredo Airport Director • Laredo City Engineer • Laredo Bridge Director	State Representatives: • TxDOT Planning Representative (Vice-Chairperson) • TxDOT Planning Representative • TxDOT Area Engineer • TxDOT Transportation Planning and Programming Field Representative
Federal representatives: • FHWA Planning Representative (Austin)	School system representatives • A representative of the Laredo Independent School District • A representative of the United Independent School District • A representative of Texas A&M International University • A representative of Laredo Community College
County and Regional Representatives: • Webb County Planning Director • South Texas Development Council Regional Planning Director • The General Manager of the Rural Transit System • Webb County Engineer	Private Sector Representatives: • A representative of the Kansas City Southern Railway Company • A representative of the Union Pacific Railroad Company • A representative of the Laredo Transportation Association • A Transportation Provider Representative who shall also serve on the Laredo Transportation Advisory Committee

The Title VI/EJ Working Group is comprised of 9 members, including representatives of the City of Laredo, the MPO, TxDOT, transit and the County Planning Department. The Group's purpose is to assist the MPO in improving data collection, monitoring and analysis to ensure that transportation related programs and policies do not have a disproportionately high and adverse human health or environmental effects on minority and low-income populations. The City of Laredo staff providing service and support to the MPO include: the Planning Director, a planner, a GIS technician, a clerk, an accountant and others as may be required.

D. PRIVATE SECTOR INVOLVEMENT

The private sector is encouraged to participate in the development of all transportation programs and plans. Private transportation providers are invited to participate in TIP and MTP development as members of the Technical Committee and as project evaluation committee members. Private consultants will be used for the completion of the Travel Demand Model Update Project, the Fast Act Compliance Project, the Quiet Zone Update Project, the Outer Loop Alignment Study, and the Long Range Freight Mobility Plan.

E. PLANNING ISSUES AND EMPHASIS

Planning Issues

Highway - System capacity issues will pose a major challenge in light of expected population and freight movement growth levels.

- Population - The number of jobs and people in the Laredo MPO region are expected to grow by more than 50 percent over the next 25 years. The majority of the growth is also expected to

occur in currently undeveloped areas. As development continues along the fringes of the city, the existing roadway network will absorb only so much of the increased demand.

- Freight –Recent projections indicate that the trade values of all outbound, inbound or internal types of freight movement are projected to be more than double than the current levels. Said growth will continue to add capacity burdens on an already congested network.

Transit –Key issues facing the transit system in the upcoming years include: more customers, more service needs, and less funding.

- More customers – Population projections show a growing transit dependent population, especially in growth areas in south Laredo.
- More service needs – Recent ridership surveys revealed concerns regarding the frequency of service, slowness of buses, and the length of wait times. Increased bus frequency and longer service hours were suggested.
- Less funding – The 2010 census revealed that the Laredo region's population had surpassed 200,000 people which resulted in a decrease in federal and state operation funding assistance. Said decrease in outside funding makes it necessary to rely on more local funding sources.

In light of all of the above, careful and effective transportation planning and investment will be critical to providing for the area's future transportation needs.

Planning Emphasis Areas

The Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) in a memorandum to Metropolitan Planning Organizations, dated March 18, 2015, jointly issued Planning and Emphasis Areas (PEAs). The PEAs are topical areas in planning that FHWA and FTA want to emphasize as MPOs develop work task associated with PEAs in the UPWP. The PEAs include:

- ***MAP-21 Implementation*** - *Transition to Performance Based Planning and Programming.* Performance based planning and programming includes using transportation performance measures, setting targets, reporting performance, and programming transportation investments directed toward the achievement of transportation system performance outcomes. Relevant UPWP work tasks include working with local planning partners to identify ways to implement performance-based planning provisions such as collecting performance data, selecting and reporting performance targets for metropolitan areas, and reporting actual system performance related to those targets. The Laredo MPO uses scenario planning through the Travel Demand Model process to develop the Laredo Metropolitan Transportation Plan.

- ***Regional Models of Cooperation***- *Ensure a Regional Approach to Transportation Planning by Promoting Cooperation and Coordination across Transit Agency, MPO, and State Boundaries*- The Laredo MPO will continue to work with its planning partners to improve the effectiveness of transportation decision-making by thinking beyond traditional borders and adopting a coordinated approach to transportation planning. A coordinated approach supports common goals and capitalizes on opportunities related to project delivery, congestion management, safety, freight, livability, and commerce across boundaries. Improved multi-jurisdictional coordination between the Laredo MPO, TxDOT, El Metro, area providers of public transportation, and the Regional Mobility Authority (RMA) can reduce project delivery times and enhance the efficient use of resources. The Laredo MPO will periodically revisit its metropolitan area planning

agreements to ensure that there are effective processes for cross-jurisdictional communication between TxDOT, the Laredo MPO and local area transit providers to improve collaboration, policy implementation, technology use, and performance management.

- Ladders of Opportunity: Access to essential services – The Laredo MPO will continue to work with TxDOT, and the local area transit providers, as part of the transportation planning process to identify transportation connectivity gaps in accessing essential services. Essential services include employment, health care, school/education, and recreation. At the behest of the local transit provider, the Laredo MPO UPWP routinely includes the development of transit related studies, including the development of: a five year plan, a bus/rapid transit feasibility study, and a paratransit and Americans with Disability Act compliance study. The Laredo MPO will also periodically evaluate the effectiveness of its public participation plan for engaging transportation-disadvantaged communities in the transportation decision making process. The Laredo MPO also works with its planning partners to assess the need and availability of pedestrian and bicycle facilities in the study area.

II. TASK 1.0 - ADMINISTRATION AND MANAGEMENT

A. OBJECTIVE

To ensure that the Laredo Metropolitan Area transportation planning process is a fully cooperative, comprehensive and continuing activity; to monitor ongoing planning activities; to ensure that all modes of transportation are given consideration as elements of a single urban transportation system and are considered in the overall planning process; to ensure public involvement in the transportation planning process.

B. EXPECTED PRODUCTS

The smooth and efficient operation of the Metropolitan Planning Organization including the following: fulfillment of planning objectives; compliance with state and federal requirements; continuation of a proactive public involvement process, reports, certifications, and administration.

C. PREVIOUS WORK

Both the Technical and Policy Committee meetings held on an ongoing basis to make appropriate revisions to documents and approve programs. Staff conducted public meetings as required by FHWA, FTA, the State and local government in the development of transportation planning documents, and reports. Staff attended various meetings, and workshops, and made presentations at public meetings.

D. SUBTASKS

1.1 Program support administration. This includes program administration, record keeping, and monitoring completion of UPWP projects, audit, preparation of reports, interagency coordination, facilitating citizen participation, and preparation of meeting minutes. (Routine work effort – carried over from previous year)

1.2 Travel, training, equipment, and supplies. All computer hardware, software and equipment expenditures of Federal planning funds over $5,000 will require prior approval.

E. FUNDING & PARTICIPATION SUMMARY

Task 1.0 - FY 18

Subtask	Responsible Agency	Transportation Planning Funds (TPF)[1]	FTA Sect. 5307	Local	Total
1.1	LUTS	100,000	0	0	100,000
1.2	LUTS	20,000	0	0	20,000
TOTAL		**120,000**	**0**	**0**	**120,000**

[1] TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

III. TASK 2.0 - DATA DEVELOPMENT AND MAINTENANCE

A. OBJECTIVE

In cooperation with member agencies, maintain the MPO website and a database on population, housing, land use and transportation characteristics. Monitor growth patterns in the study area for their impact on community transportation systems. Staff will assist with the continual integration of data into GIS format in order to facilitate organization, retrieval and analysis, and to continue and further the goals and objectives of comprehensive transportation planning.

B. EXPECTED PRODUCTS

Updated demographics including population, land use, housing employment and roadway databases and maps. A fully integrated mapping/data base system to be used in data retrieval, analysis, projection, mapping, and graphic publication elements of future transportation planning tasks. Demographic data will be developed in-house and with the assistance of outside professionals, using resources available in the community, as well as, the US Census. The MPO website will continue to be modified and updated to increase functionality, ease of use, visualization capacity, public outreach, and transparency.

C. PREVIOUS WORK

The MPO website was continually updated to provide access to meeting agendas, packets, and publications as they became available. The Travel Demand Data Development Project and the 2015-2040 MTP project were completed. Project maps were developed, retrieved and or printed as new projects were approved or considered. A Request for Qualifications was developed, and published for the Demographic Data Development Project (also identified as the 2013-2045 Travel Demand Model Update Project). Consultant was selected and the project is approximately 44% complete.

D. SUBTASKS

2.1 Growth development monitoring, projections, and website. The GIS staff will assist in the ongoing collection, review, analysis and mapping of demographic data related to population, land use, housing, and employment. The subtask will also provide for GIS related staff training, and the purchase of equipment, software, materials and supplies for printing of maps. Staff will monitor the MPO website, continue to modify it in the interest of ease of use and transparency,

and assist in posting MPO products online. (Routine work effort – carried over from previous year)

TXDOT Data Collection – To conduct travel surveys and/or traffic saturation counts in the MPO region for use in the travel demand models and transportation analysis for pavement and geometric design. Work is being conducted by TXDOT and funding is being provided through the Texas State Planning and Research (SPR) Work Program Part I. Funds will be reconciled as part of the SPR Part I. ($917,638.31 SPR

2.2 2013-2045 Travel Demand Model Update Project - Objective: To collect and format all the demographic and roadway data necessary for input into the 2013-2045 Travel Demand Model. Expected Outcome: All demographic and roadway data, gathered and formatted, as necessary for submittal to TxDOT for their preparation of the 2013-2015 Travel Demand Model. TxDOT will update the model from a 2008 to a 2013 base year and from a 2040 forecast year to a 2045 forecast year (Non-Routine Work Effort – carry over project).

E. FUNDING & PARTICIPATION SUMMARY

Task 2.0 – FY 18

Subtask	Responsible Agency	Transportation Planning Funds (TPF)[1]	FTA Sect. 5307	Local	Total
2.1	LUTS	20,000	0	0	20,000
2.2	LUTS	60,000	0	0	60,000
TOTAL		**80,000**	**0**	**0**	**80,000**

[1] TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

IV. TASK 3.0 - SHORT RANGE PLANNING

A. OBJECTIVE

To complete those activities associated with near-term planning and implementation of projects that will be undertaken within the next five years.

B. EXPECTED PRODUCTS

Short range planning activities will result in strategies that will support those planning policies needed to preserve the continuing flow of traffic. The MPO will develop and/or revise as necessary the UPWP, the TIP, the MPO By-Laws, the Limited English Proficiency Plan (LEP), Title VI documentation and the Public Participation Plan. Staff will continue to address the recommendations resulting from the formal certification review conducted in 2016. The MPO also anticipates continued participation in the regional service planning process, as well as, any activity associated with FTA's 5310 Senior's with Disabilities Program or 5339 - Bus and Bus Facilities Program. .

C. PREVIOUS WORK

Staff assisted in the development and continued revision of the 2017-2020 TIP, the 2015- 2018 TIP, the 2016 and 2017 UPWP. Staff addressed the recommendations resulting from the informal federal

certification review conducted in December of 2014 and prepared the materials necessary for the Formal Certification Review conducted by the Federal Highway Administration (FHWA) in April of 2016. Staff developed and submitted the Annual Performance and Expenditure Report and the Annual Projects list. Staff developed submitted all materials requested by the TxDOT office of Civil Rights during the Title VI desk audit. In June of 2016, the Office of Civil Rights notified MPO Staff the desk audit was complete and found that the Laredo MPO had demonstrated good faith efforts in meeting the requirements of the Title VI review. Staff developed a Limited English Proficiency Plan which was adopted and implemented in accordance with federal and state guidelines. Staff issued a second call for projects for the TAP program, selected the River Vega Multi-use Hike and Bike Trail project and awarded the funds based on adopted project selection procedures.

D. SUBTASKS

3.1 TIP/UPWP/By-Laws/PPP/LEP/Title VI– assisting in the development and/or revision of the Transportation Improvement Program (TIP), UPWP, By-Laws, the Public Participation Plan, the Limited English Proficiency Plan, and Title VI documents. (Routine work effort)

E. FUNDING & PARTICIPATION SUMMARY

Task 3.0 - FY 18

Subtask	Responsible Agency	Transportation Planning Funds (TPF)[1]	FTA Sect. 5307	Local	Total
3.1	LUTS	20,000	0	0	20,000
TOTAL		**20,000**	**0**	**0**	**20,000**

[1] TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

V. TASK 4.0 – METROPOLITAN TRANSPORTATION PLAN / LONG RANGE PLANNING

A. OBJECTIVE

To continue study and analysis of projects and data for long-range planning elements and long-range project studies. Includes activities associated with publishing or updating the Metropolitan Transportation Plan, formerly called the Long Range Plan.

B. EXPECTED PRODUCTS

Staff expects to assist in the continual revision of the existing Metropolitan Transportation Plan (MTP) to conform to state and federal requirements, particularly those of the FAST Act, and the development of the updated long range plan.

C. PREVIOUS WORK

Staff assisted in the continuous revision of the 2015-2040 Laredo Metropolitan Transportation Plan.

D. SUBTASKS

4.1 2015-2040 Laredo Metropolitan Transportation Plan (MTP) - assist in the ongoing revision of Metropolitan Transportation Plan. (Routine- work effort)

4.2 FAST ACT Compliance Project
The MTP and TIP will be reviewed and amended in order to comply with the Fixing America's Surface Transportation (FAST) Act requirements. Specifically, the review and amendments will address and achieve conformity with all FAST Act requirements. (Non-routine work effort - To be conducted by consultant)

4.3 2020-2045 Laredo Metropolitan Transportation Plan (MTP) - Update existing MTP to conform to state and federal requirements. This includes and evaluation of the existing transportation system, public transportation, environmental conditions and transportation needs and developing a financially constrained implementation plan. The project will include a land use and socioeconomic conditions and forecast element. (Non-routine work effort - To be conducted by consultant)

E. FUNDING & PARTICIPATION SUMMARY

Task 4.0 - FY 18

Subtask	Responsible Agency	Transportation Planning Funds (TPF)[1]	FTA Sect. 5307	Local	Total
4.1	LUTS	5,000	0	0	5,000
4.2	LUTS	75,000	0	0	75,000
4.3	LUTS	250,000	0	0	250,000
TOTAL		**330,000**	**0**	**0**	**330,000**

[1] TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

VI. TASK 5.0 - SPECIAL STUDIES

A. OBJECTIVE

To further the goals and objectives of the transportation planning process through special studies undertaken by MPO staff or consultants in support of existing or projected local needs. To maintain the transportation management systems required by federal and state regulations, to assist decision-makers in selecting cost-effective strategies to improve the efficiency and safety of and protect the investment systems.

B. EXPECTED PRODUCTS

These are specific studies and projects that address special problem areas or help promote and support transportation related topics.

C. PREVIOUS WORK

The Downtown Signalization Study was completed in FY 2008, the Transit Development Plan was completed in FY 09, the McPherson Corridor Capacity and Mobility Analysis Project was completed in FY 10. In FY 11 both the Bus Rapid Transit Plan and the Del Mar Corridor Study were completed. In FY 2013, the Para-Transit Plan Update was completed. In FY 15, the 2015-2040 MTP, the TMA

Certification Project, and the Congestion and Delay Study were completed. The Congestion Management Process (CMP) network and performance measures were adopted, and the Rail Road Quiet Zone study was completed. The Transit Plan Update of 2016, the transit Asset Management Plan of 2016 and a review and analysis of the transit marketing plan were all completed. In coordination with FHWA and TTI, the MPO conducted Bicycle and Pedestrian workshops c in December of 2016, and June of 2017.

D. SUBTASKS

5.1 2015 Quiet Zone Study Update – The update of the 2015 study is intended to: refresh the rail crossing data, gather updated traffic counts, and provide recommendations on safety infrastructure improvements and costs, necessary to meet the federal quiet zone safety thresholds, while minimizing, to the maximum extent possible, street closures in the downtown area. (Non-routine work effort - To be conducted by consultant- This is a carry-over project)

5.2 Outer Loop Alignment Study- Objective: The study will define alternative alignments, identify and assess potential environmental mitigation issues, include the requisite public outreach activities, and select a preferred alternative alignment for the Laredo Outer Loop. Expected Outcome: The study will identify a preferred alignment for corridor preservation and eventual construction of the proposed four-lane, controlled access, approximately 37 mile long facility identified as the Laredo Outer Loop. (Non-routine work effort - To be conducted by consultant. This is a carry-over project)

5.3 Long Range Freight Mobility Plan – Objective- The study will evaluate freight movement in the study in order to: identify freight mobility needs and challenges, develop goals and objectives to improve goods movement, evaluate the impact of freight movement on the regional economy, identify freight transportation facilities and investments necessary for economic growth, define freight policies and programs, and provide recommendations for short, mid-range and long term recommendations for infrastructure improvements. Expected Outcome- A study that will serve as an investment guide for freight mobility improvements in the region. (Non-routine work effort - To be conducted by consultant-This is a carryover project.)

E. FUNDING & PARTICIPATION SUMMARY

Task 5.0 - FY 18

Subtask	Responsible Agency	Transportation Planning Funds (TPF)[1]	FTA Sect. 5307	Local	Total
5.1	LUTS	50,000	0	0	50,000
5.2	LUTS	250,000	0	0	250,000
5.3	LUTS	250,000	0	0	250,000
TOTAL		**550,000**	**0**	**0**	**550,000**

[1] TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

FY 2018 UPWP
DRAFT
LAREDO URBAN TRANSPORTATION STUDY– FY 18

UPWP Task	Description	TPF[1] Funds	FTA Sect. 5307	Local	Total Funds
1.0	Administration-Management	120,000	0	0	120,000
2.0	Data Development and Maintenance	80,000	0	0	80,000
3.0	Short Range Planning	20,000	0	0	20,000
4.0	Metropolitan Transportation Plan	330,000	0	0	330,000
5.0	Special Studies	550,000	0	0	550,000
	TOTAL	**1,100,000**	**0**	**0**	**1,100,000**

[1] TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

Combined Transportation Planning Funds[2]	$ 500,522.00
Estimated Unexpended Carryover	$ 599,478.00
TOTAL TPF	1,100,000.00

[2] Estimate based on prior years authorizations

VII. APPENDICES

APPENDIX A - POLICY COMMITTEE

Honorable Pete Saenz	Mayor	City of Laredo
Honorable George Altgelt	City Councilmember	City of Laredo
Honorable Charlie San Miguel	City Councilmember	City of Laredo
Honorable Roberto Balli	City Councilmember	Laredo Mass Transit Board
Honorable Tano Tijerina	Webb County Judge	Webb County
Honorable John Galo	Webb County Commissioner	Webb County
Honorable Jaime Canales	Webb County Commissioner	Webb County
Ms. Melisa Montemayor	District Administrator	TxDOT
Mr. Pete Alvarez, P.E.	District Engineer	TxDOT
*****Ex-Officio*****		
Honorable Judith Zaffirini	Senator - District 21	State of Texas
Honorable Richard Raymond	Representative - District 42	State of Texas
Honorable Tracy O. King	Representative- District 80	State of Texas

APPENDIX B -METROPOLITAN AREA BOUNDARY MAP

Map will be inserted separately

FY 2018 UPWP
DRAFT
APPENDIX C - DEBARMENT CERTIFICATION

NEGOTIATED CONTRACTS

1) The Laredo Urban Transportation Study (LUTS), as Contractor, certifies to the best of its knowledge and belief, that it and its principals:

   a. Are not presently debarred, suspended, proposed for debarment, declared ineligible or voluntarily excluded from covered transactions by any federal department or agency;

   b. Have not within a three-year period preceding this proposal been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public* transaction or contract under a public transaction; violation of federal or state antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;

   c. Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity * with commission of any of the offenses enumerated in paragraph (1) (b) of this certification; and

   d. Have not within a three-year period preceding this application/proposal had one or more public transactions* terminated for cause or default.

2) Where the **Contractor** is unable to certify to any of the statements in this certification, such **Contractor** shall attach an explanation to this certification.

* Federal, State, or Local

_____
Chairperson, MPO Policy Committee
Mayor City of Laredo

_____
Date

APPENDIX D - LOBBYING CERTIFICATION

CERTIFICATION FOR CONTRACTS, GRANTS, LOANS AND COOPERATIVE AGREEMENTS

The undersigned certifies to the best of his or her knowledge and belief, that:

1) No federal appropriated funds have been paid or will be paid by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any federal agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the making of any federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any federal contract, grant, loan, or cooperative agreement.

2) If any funds other than federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form - LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

3) The undersigned shall require that the language of this certification be included in the award documents for all sub awards at all tiers (including subcontracts, sub grants, and contracts under grants, loans, and cooperative agreements) and that all sub recipients shall certify and disclosure accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than $10,000 and not more than $100,000 for each such failure.

_____
Chairperson, MPO Policy Committee
Mayor
City of Laredo

_____
Date

FY 2018 UPWP
DRAFT
APPENDIX E - CERTIFICATION OF COMPLIANCE

I, **Pete Saenz**, Chairperson of the Laredo Urban Transportation Study, a duly authorized representative of the Laredo Metropolitan Planning Organization (MPO), do hereby certify that the contract and procurement procedures that are in effect and used by the forenamed MPO are in compliance with 2 CFR 200, "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards," as it may be revised or superseded.

_____
Chairperson, MPO Policy Committee
Mayor
City of Laredo

_____
Date

Attest:

_____
Heberto L. "Beto" Ramirez-
Acting City Secretary
City of Laredo

APPENDIX F - CERTIFICATION OF INTERNAL ETHICS AND COMPLIANCE PROGRAM

I, **Pete Saenz**, Chairperson of the Laredo Urban Transportation Study, a duly authorized officer/representative of the Laredo Metropolitan Planning Organization (MPO) do hereby certify that the forenamed MPO has adopted and does enforce an internal ethics and compliance program that is designed to detect and prevent violations of law, including regulations and ethical standards applicable to this entity or its officers or employees and that the internal ethics and compliance program satisfies the requirements of by 43 TAC § 31.39 "Required Internal Ethics and Compliance Program" and 43 TAC § 10.51 "Internal Ethics and Compliance Program" as may be revised or superseded.

_____
Chairperson, MPO Policy Committee
Mayor
City of Laredo

_____
Date

Attest:

_____
Heberto L. "Beto" Ramirez-
Acting City Secretary
City of Laredo

RESOLUTION NO. MPO 2017-06

BY THE LAREDO URBAN TRANSPORTATION STUDY
METROPOLITAN PLANNING ORGANIZATION POLICY COMMITTEE

ADOPTING THE REVISED 2018 UNIFIED PLANNING WORK PROGRAM (UPWP)

WHEREAS, the Laredo Urban Transportation Study (LUTS), the designated Metropolitan Planning Organization (MPO), for the Laredo Urbanized Area wishes to adopt the Revised 2018 Unified Planning Work Program (UPWP); and,

WHEREAS, the Laredo Urban Transportation Study finds that the 2018 Unified Planning Work Program (UPWP) meets federal and state requirements, and meets the transportation planning needs of the Laredo Metropolitan Area;

NOW THEREFORE BE IT RESOLVED, that the Laredo Urban Transportation Study, as the designated Metropolitan Planning Organization for the Laredo Urban Area, adopts the Revised 2018 Unified Planning Work Program (UPWP), which is attached hereto and made a part hereof for all purpose on this the 17 day of July 2017.

_____
Honorable Pete Saenz
Mayor of Laredo and Chairperson of the
LUTS Transportation Planning Committee

We certify that the above resolution was adopted at a public meeting of the Policy Committee of the Laredo Urban Transportation Study.

_____
Nathan Bratton
MPO Director

_____
Pedro Alvarez,
TxDOT District Engineer

Vanessa Guerra

From: Sara Garza <Sara.Garza@txdot.gov>
Sent: Tuesday, June 06, 2017 5:00 PM
To: Vanessa Guerra
Cc: Nathan R. Bratton
Subject: RE: 2018 draft UPWP

Here to help!

From: Vanessa Guerra [mailto:vguerra@ci.laredo.tx.us]
Sent: Tuesday, June 06, 2017 4:53 PM
To: Sara Garza
Cc: Nathan R. Bratton
Subject: RE: 2018 draft UPWP

Awesome, thanks! I didn't have a clue who to call. V.

From: Sara Garza [mailto:Sara.Garza@txdot.gov]
Sent: Tuesday, June 06, 2017 4:52 PM
To: Vanessa Guerra
Cc: Christeen Pusch; Nathan R. Bratton
Subject: RE: 2018 draft UPWP

I just got off the phone with Christeen , she stated that they will not be done this fiscal year. So please include the language in your UPWP for next year too. Thanks

---

From: Vanessa Guerra [mailto:vguerra@ci.laredo.tx.us]
Sent: Tuesday, June 06, 2017 4:41 PM
To: Sara Garza
Cc: Nathan R. Bratton
Subject: RE: 2018 draft UPWP

Could you ask someone around there if TXDOT has finished this work please.

From: Sara Garza [mailto:Sara.Garza@txdot.gov]
Sent: Tuesday, June 06, 2017 4:38 PM
To: Vanessa Guerra
Cc: Nathan R. Bratton
Subject: RE: 2018 draft UPWP

I would think so if they are going to occur in the FY 2018. If they are occurring during this FY 2017 I would not include. Thanks!

From: Vanessa Guerra [mailto:vguerra@ci.laredo.tx.us]
Sent: Tuesday, June 06, 2017 4:11 PM
To: Sara Garza
Cc: Nathan R. Bratton
Subject: 2018 draft UPWP

Hi Sara,

The language below was included in last year's UPWP per instructions from TxDOT. Does TxDOT want this language in this year's UPWP?

> TXDOT Data Collection – To conduct travel surveys and/or traffic saturation counts in the MPO region for use in the travel demand models and transportation analysis for pavement and geometric design. Work is being conducted by TXDOT and funding is being provided through the Texas State Planning and Research (SPR) Work Program Part I. Funds will be reconciled as part of the SPR Part I. ($917,638.31 SPR)

V.

CONNECTING TEXANS TO WHAT MATTERS MOST

#txdot100

1917 • 2017

CONNECTING TEXANS TO WHAT MATTERS MOST

#txdot100

1917 • 2017

CONNECTING TEXANS TO WHAT MATTERS MOST

#txdot100

1917 • 2017

V. ITEMS REQUIRING POLICY COMMITTEE ACTION

F. Discussion with possible action regarding the remaining 8 million dollars in Category 2 funds.

G. Discussion with possible action on Hachar Road.

H. Discussion with possible action on Mines Road.

VI. REPORT(S) AND PRESENTATIONS (No action required)

A. Presentation by TxDOT Laredo District and ROW Division on the US Loop project and the "ready to let" schedule.

B. TxDOT report on the status of ongoing construction projects.

C. Status report on the Regional Mobility Authority (RMA).