

**APPROVAL OF AMENDMENTS TO THE 2018-2019
UNIFIED PLANNING WORK PROGRAM (UPWP)**

Background

The 2018-2019 Unified Planning Work Program (UPWP) describes the regional transportation plans and programs, and the transportation-related air quality planning activities that will be undertaken during fiscal years 2018 and 2019 (October 1, 2017 – September 30, 2019). The current 2018-2019 UPWP was initially adopted by the Transportation Policy Council (TPC) on July 28, 2017.

Current Situation

The Regional Transportation Plan (RTP) and the Transportation Improvement Program (TIP) are required to be fiscally constrained. Fiscal constraint for the RTP and TIP is demonstrated by utilizing a financial model to forecast reasonably available revenues from federal, state and local sources. This model must be maintained and updated to reflect data from current financial forecasts and the expected changes in travel behaviors and fuel consumption.

Staff requests an addition of \$50,000 in FY 2019 to subtask 4.1 (Financial Planning) in the Unified Planning Work Program (UPWP). These funds will be utilized to procure a consultant to maintain and update the HGAC's Financial Model.

Rail Volution is a national transit advocacy organization which organizes and sends speakers' panels to regions interested in expanding and promoting transit use. H-GAC believes it would be beneficial for such a panel to come speak to a future meeting of the High Capacity Transit Task Force. Staff requests an additional \$13,000 be added to FY 2018 for subtask 4.1 High Capacity Transit efforts.

To accommodate the increase of \$13,000 in FY 2018 and \$50,000 in FY 2019 to subtask 4.1, staff is proposing to decrease the consultant budget by \$63,000 in FY 2018 in subtask 4.3 (Multimodal System Planning).

Task 4 Funding Summary Table – Total TPF funding increases by \$13,000 in FY 2018 and \$50,000 in FY 2019 for subtask 4.1 and a decrease of \$63,000 in FY 2018 for subtask 4.3 as reflected in the table below.



Resolution

No. UPWP 18/19-7

ADOPTING AMENDMENTS TO THE 2018-2019 UNIFIED PLANNING WORK PROGRAM FOR THE HOUSTON-GALVESTON TRANSPORTATION MANAGEMENT AREA.

WHEREAS, the Transportation Policy Council adopted the 2018-2019 Unified Planning Work Program (UPWP) on July 28, 2017; and amended it on October 23, 2017, December 08, 2017, January 19, 2018, March 16, 2018, and April 23, 2018; and

WHEREAS, this amendment makes the following changes:

1. Reduces TPF funding by \$63,000 in fiscal year 2018 in Subtask 4.3;
2. Increases TPF funding by \$50,000 in FY 2019 for subtask 4.1 to procure a consultant for the development of the financial model;
3. Increases TPF funding by \$13,000 in FY 2018 for subtask 4.1;

NOW, THEREFORE, BE IT RESOLVED BY THE TRANSPORTATION POLICY COUNCIL, THAT REVISIONS TO THE 2018-2019 UNIFIED PLANNING WORK PROGRAM, AS SHOWN IN THE ATTACHMENT, ARE HEREBY APPROVED AND INCORPORATED INTO THE 2018-2019 UNIFIED PLANNING WORK PROGRAM.

PASSED AND APPROVED, this 24th day of August 2018, at a regularly called meeting of the Transportation Policy Council for the Houston-Galveston Transportation Management Area.

APPROVED:

Hon. Matt Sebesta, Chairman
Transportation Policy Council

ATTEST:

Hon. Tom Reid, Secretary
Transportation Policy Council

BEFORE AMENDMENTS

Task 4 Funding Summary Table

TASK 4 - FY 2018	Task 4.1	Task 4.2	Task 4.3	Task 4.4	Task 4.5	Task 4 Total
RESPONSIBLE AGENCY	MPO	MPO	MPO	MPO	MPO	
FHWA-FTA TPF	\$ 568,224	\$ 525,636	\$ 1,707,812	\$ 298,666	\$ 264,337	\$ 3,364,674
STP - Cat 7	\$ -	\$ -	\$ 1,840,000	\$ 543,415		\$ 2,383,415
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Other Local	\$ -	\$ 12,500	\$ 343,333	\$ 135,854	\$ -	\$ 491,687
TOTAL	\$ 568,224	\$ 538,136	\$ 3,916,145	\$ 977,935	\$ 264,337	\$ 6,264,776
TASK 4 - FY 2019						
RESPONSIBLE AGENCY	Task 4.1	Task 4.2	Task 4.3	Task 4.4	Task 4.5	Task 4 Total
	MPO	MPO	MPO	MPO	MPO	
FHWA-FTA TPF	\$ 377,569	\$ 486,342	\$ 1,247,946	\$ 381,374	\$ 321,171	\$ 2,814,403
STP - Cat 7	\$ -	\$ -	\$ 300,000	\$ 1,862,766	\$ -	\$ 2,162,766
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local	\$ -	\$ -	\$ 30,000	\$ 465,692	\$ 107,500	\$ 603,192
TOTAL	\$ 377,569	\$ 486,342	\$ 1,577,946	\$ 2,709,832	\$ 428,671	\$ 5,580,361

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

AFTER AMENDMENTS

Task 4 Funding Summary Table

TASK 4 - FY 2018	Task 4.1	Task 4.2	Task 4.3	Task 4.4	Task 4.5	Task 4 Total
RESPONSIBLE AGENCY	MPO	MPO	MPO	MPO	MPO	
FHWA-FTA TPF	\$ 581,224	\$ 525,636	\$ 1,644,812	\$ 298,666	\$ 264,337	\$ 3,314,674
STP - Cat 7	\$ -	\$ -	\$ 1,840,000	\$ 543,415		\$ 2,383,415
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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TOTAL	\$ 581,224	\$ 538,136	\$ 3,853,145	\$ 977,935	\$ 264,337	\$ 6,214,776
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BEFORE AMENDMENT

FY 2018	Task 1	Task 2	Task 3	Task 4	Task 5	TOTAL
	Admin. / Mgmt.	Data Modeling & Maintenance	Short Range Planning	Long Range Planning	Special Studies	
RESPONSIBLE AGENCY	MPO	MPO	MPO/LOCAL TRANSIT AGENCIES	MPO	MPO	
FHWA-FTA TPF	\$ 3,199,110	\$ 4,338,452	\$ 1,805,578	\$ 3,364,674	\$ 72,321	\$12,780,135
STP - Cat 7	\$ -	\$ -	\$ 325,000	\$ 2,383,415	\$ 1,500,000	\$ 4,208,415
FHWA-STRDD	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
TxDOT State Funds	\$ -	\$ -	\$ 9,900	\$ -	\$ -	\$ 9,900
FTA	\$ -	\$ -	\$ 2,184,825	\$ 25,000	\$ -	\$ 2,209,825
Other Local	\$ -	\$ -	\$ -	\$ 491,687	\$ 45,000	\$ 536,687
TOTAL	\$ 3,199,110	\$ 4,338,452	\$ 4,325,303	\$ 6,264,776	\$ 1,707,321	\$19,834,962

FY 2019	Task 1	Task 2	Task 3	Task 4	Task 5	TOTAL
	Admin. / Mgmt.	Data Modeling & Maintenance	Short Range Planning	Long Range Planning	Special Studies	
RESPONSIBLE AGENCY	MPO	MPO	MPO/LOCAL TRANSIT AGENCIES	MPO	MPO	
FHWA-FTA TPF	\$ 3,202,021	\$ 3,933,744	\$ 1,314,832	\$ 2,739,403	\$ 74,175	\$11,264,175
STP - Cat 7	\$ -	\$ -	\$ 733,000	\$ 2,162,766	\$ 2,000,000	\$ 4,895,766
FHWA-STRDD	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
TxDOT State Funds	\$ -	\$ -	\$ 9,900	\$ -	\$ -	\$ 9,900
FTA	\$ -	\$ -	\$ 2,231,050	\$ -	\$ -	\$ 2,231,050
Other Local	\$ -	\$ -	\$ -	\$ 603,192	\$ 40,000	\$ 643,192
TOTAL	\$ 3,202,021	\$ 3,933,744	\$ 4,288,782	\$ 5,505,361	\$ 2,194,175	\$19,124,083

FY 18/19 TOTAL	Task 1	Task 2	Task 3	Task 4	Task 5	TOTAL
	Admin. / Mgmt.	Data Modeling & Maintenance	Short Range Planning	Long Range Planning	Special Studies	
RESPONSIBLE AGENCY	MPO	MPO	MPO/LOCAL TRANSIT AGENCIES	MPO	MPO	
FHWA-FTA TPF	\$ 6,401,131	\$ 8,272,196	\$ 3,120,410	\$ 6,104,077	\$ 146,496	\$24,044,309
STP - Cat 7	\$ -	\$ -	\$ 1,058,000	\$ 4,546,181	\$ 3,500,000	\$ 9,104,181
FHWA-STRDD	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
TxDOT State Funds	\$ -	\$ -	\$ 19,800	\$ -	\$ -	\$ 19,800
FTA	\$ -	\$ -	\$ 4,415,875	\$ 25,000	\$ -	\$ 4,440,875
Other Local	\$ -	\$ -	\$ -	\$ 1,094,879	\$ 85,000	\$ 1,179,879
TOTAL	\$ 6,401,131	\$ 8,272,196	\$ 8,614,085	\$11,770,137	\$ 3,901,496	\$38,959,045

TRANSPORTATION PLANNING FUNDS (TPF) ONLY

Transportation Planning Funds (FHWA PL-112/FTA 5303) funding estimate: \$ 22,856,357

Estimated FHWA PL-112 Carryover from FY 2016-17: \$ 8,723,433

TOTAL TPF AVAILABLE: \$ 31,579,790

TOTAL TPF PROGRAMMED: \$ 24,044,309

UNDER (OVER) PROGRAMMED: \$ 7,535,481

By minute order, the Texas Transportation Commission authorizes the use of transportation development credits as TxDOT's non-Federal share for FHWA (PL-112) and FTA 5303 funds. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

AFTER AMENDMENT

FY 2018	Task 1	Task 2	Task 3	Task 4	Task 5	TOTAL
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<p style="text-align: center;"> Transportation Planning Funds (FHWA PL-112/FTA 5303) funding estimate: \$ 22,856,357 Estimated FHWA PL-112 Carryover from FY 2016-17: \$ 8,723,433 TOTAL TPF AVAILABLE: \$ 31,579,790 </p> <p style="text-align: center;"> TOTAL TPF PROGRAMED: \$ 24,044,309 UNDER (OVER) PROGRAMMED: \$ 7,535,481 </p>						
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Action Requested

TPC approval of Resolution No. UPWP 18/19-7