

**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**

This amendment proposes to make the following change:

1. Increases Transportation Planning Funding (TPF) amount in Subtask 3.1 for software to be used for economic impact analysis, project cost benefit analysis and regional forecasting.

**Action Requested**

Recommend TPC approval of amendment to the 2018-2019 UPWP.

UPWP AMENDMENT – APRIL 2018

**TASK III CHANGES**

**Subtask 3.1 Transportation Project Programming** – The budget for the following project for subtask 3.1c (Project Evaluation and Prioritization) is increased by \$47,000 (TPF) for FY 2018 for software to be used for economic impact analysis, project cost benefit analysis and regional forecasting:

- A consultant will be utilized to assist in the development and utilization of benefit/cost analysis (BCA) and economic impact analysis (EIA) techniques to support the evaluation of project funding proposals (TPF)

**Task 3 Funding Summary Table** – Total TPF funding increases by \$47,000 in FY 2018 as reflected in the table below.

**BEFORE AMENDMENTS**

<b>TASK 3 - FY 2018</b>	<b>Task 3.1</b>	<b>Task 3.2</b>	<b>Task 3.3</b>	<b>Task 3.4</b>	<b>Task 3.5</b>	<b>Task 3 Total</b>
<b>RESPONSIBLE AGENCY</b>	<b>MPO</b>	<b>MPO/LOCAL TRANSIT AGENCIES</b>	<b>MPO</b>	<b>MPO</b>	<b>MPO</b>	
FHWA-FTA TPF	\$ 826,562	\$ 243,479	\$ 356,469	\$ 267,003	\$ 65,064	<b>\$ 1,758,578</b>
STP - Cat 7				\$ 325,000		<b>\$ 325,000</b>
TxDOT State Funds			\$ 9,900			<b>\$ 9,900</b>
FTA 5304/5307/5309/5339		\$ 2,184,825				<b>\$ 2,184,825</b>
Other Local						<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 826,562</b>	<b>\$ 2,428,304</b>	<b>\$ 366,369</b>	<b>\$ 592,003</b>	<b>\$ 65,064</b>	<b>\$ 4,278,303</b>
<b>TASK 3 - FY 2019</b>	<b>Task 3.1</b>	<b>Task 3.2</b>	<b>Task 3.3</b>	<b>Task 3.4</b>	<b>Task 3.5</b>	<b>Task 3 Total</b>
<b>RESPONSIBLE AGENCY</b>	<b>MPO</b>	<b>MPO/LOCAL TRANSIT AGENCIES</b>	<b>MPO</b>	<b>MPO</b>	<b>MPO</b>	
FHWA-FTA TPF	\$ 667,552	\$ 44,596	\$ 263,193	\$ 272,751	\$ 66,740	<b>\$ 1,314,832</b>
STP - Cat 7				\$ 733,000		<b>\$ 733,000</b>
TxDOT State Funds			\$ 9,900			<b>\$ 9,900</b>
FTA 5304/5307/5309/5339		\$ 2,231,050				<b>\$ 2,231,050</b>
Other Local						<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 667,552</b>	<b>\$ 2,275,646</b>	<b>\$ 273,093</b>	<b>\$ 1,005,751</b>	<b>\$ 66,740</b>	<b>\$ 4,288,782</b>

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**

<b>TASK 3 - FY 2018</b>	<b>Task 3.1</b>	<b>Task 3.2</b>	<b>Task 3.3</b>	<b>Task 3.4</b>	<b>Task 3.5</b>	<b>Task 3 Total</b>
<b>RESPONSIBLE AGENCY</b>	<b>MPO</b>	<b>MPO/LOCAL TRANSIT AGENCIES</b>	<b>MPO</b>	<b>MPO</b>	<b>MPO</b>	
FHWA-FTA TPF	\$ 873,562	\$ 243,479	\$ 356,469	\$ 267,003	\$ 65,064	<b>\$ 1,805,578</b>
STP - Cat 7				\$ 325,000		<b>\$ 325,000</b>
TxDOT State Funds			\$ 9,900			<b>\$ 9,900</b>
FTA 5304/5307/5309/5339		\$ 2,184,825				<b>\$ 2,184,825</b>
Other Local						<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 873,562</b>	<b>\$ 2,428,304</b>	<b>\$ 366,369</b>	<b>\$ 592,003</b>	<b>\$ 65,064</b>	<b>\$ 4,325,303</b>
<b>TASK 3 - FY 2019</b>	<b>Task 3.1</b>	<b>Task 3.2</b>	<b>Task 3.3</b>	<b>Task 3.4</b>	<b>Task 3.5</b>	<b>Task 3 Total</b>
<b>RESPONSIBLE AGENCY</b>	<b>MPO</b>	<b>MPO/LOCAL TRANSIT AGENCIES</b>	<b>MPO</b>	<b>MPO</b>	<b>MPO</b>	
FHWA-FTA TPF	\$ 667,552	\$ 44,596	\$ 263,193	\$ 272,751	\$ 66,740	<b>\$ 1,314,832</b>
STP - Cat 7				\$ 733,000		<b>\$ 733,000</b>
TxDOT State Funds			\$ 9,900			<b>\$ 9,900</b>
FTA 5304/5307/5309/5339		\$ 2,231,050				<b>\$ 2,231,050</b>
Other Local						<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 667,552</b>	<b>\$ 2,275,646</b>	<b>\$ 273,093</b>	<b>\$ 1,005,751</b>	<b>\$ 66,740</b>	<b>\$ 4,288,782</b>

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.

**TOTAL FUNDING SUMMARY CHANGES**

- The 2018-19 UPWP Funding Summary Table below has been modified to reflect the above-mentioned changes. Total TPF funding increases by \$47,000 in FY 2018.

**BEFORE AMENDMENTS**

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	\$ 1,758,578	\$ 2,889,674	\$ 72,321	\$12,258,135
STP - Cat 7	\$ -	\$ -	\$ 325,000	\$ 2,858,415	\$ 1,500,000	\$ 4,683,415
FHWA-STRDD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ 9,900	\$ -	\$ -	\$ 9,900
FTA	\$ -	\$ -	\$ 2,184,825	\$ 25,000	\$ -	\$ 2,209,825
Other Local	\$ -	\$ -	\$ -	\$ 491,687	\$ -	\$ 491,687
<b>TOTAL</b>	<b>\$ 3,199,110</b>	<b>\$ 4,338,452</b>	<b>\$ 4,278,303</b>	<b>\$ 6,264,776</b>	<b>\$ 1,572,321</b>	<b>\$19,652,962</b>

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	\$ 2,664,403	\$ 74,175	\$11,189,175
STP - Cat 7	\$ -	\$ -	\$ 733,000	\$ 2,237,766	\$ 2,000,000	\$ 4,970,766
FHWA-STRDD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ 9,900	\$ -	\$ -	\$ 9,900
FTA	\$ -	\$ -	\$ 2,231,050	\$ -	\$ -	\$ 2,231,050
Other Local	\$ -	\$ -	\$ -	\$ 603,192	\$ -	\$ 603,192
<b>TOTAL</b>	<b>\$ 3,202,021</b>	<b>\$ 3,933,744</b>	<b>\$ 4,288,782</b>	<b>\$ 5,505,361</b>	<b>\$ 2,074,175</b>	<b>\$19,004,083</b>

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	\$ 3,073,410	\$ 5,554,077	\$ 146,496	\$23,447,309
STP - Cat 7	\$ -	\$ -	\$ 1,058,000	\$ 5,096,181	\$ 3,500,000	\$ 9,654,181
FHWA-STRDD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ 19,800	\$ -	\$ -	\$ 19,800
FTA	\$ -	\$ -	\$ 4,415,875	\$ 25,000	\$ -	\$ 4,440,875
Other Local	\$ -	\$ -	\$ -	\$ 1,094,879	\$ -	\$ 1,094,879
<b>TOTAL</b>	<b>\$ 6,401,131</b>	<b>\$ 8,272,196</b>	<b>\$ 8,567,085</b>	<b>\$11,770,137</b>	<b>\$ 3,646,496</b>	<b>\$38,657,045</b>

**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 2014-15: \$ 8,723,433  
**TOTAL TPF AVAILABLE: \$ 31,579,790**

**TOTAL TPF PROGRAMMED: \$ 23,447,309**  
**UNDER (OVER) PROGRAMMED: \$ 8,132,481**

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 AMENDMENTS**

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
<b>TOTAL</b>	<b>\$ 3,199,110</b>	<b>\$ 4,338,452</b>	<b>\$ 4,325,303</b>	<b>\$ 6,264,776</b>	<b>\$ 1,707,321</b>	<b>\$19,834,962</b>
<b> </b>						
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
<b>TOTAL</b>	<b>\$ 3,202,021</b>	<b>\$ 3,933,744</b>	<b>\$ 4,288,782</b>	<b>\$ 5,505,361</b>	<b>\$ 2,194,175</b>	<b>\$19,124,083</b>
<b> </b>						
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
<b>TOTAL</b>	<b>\$ 6,401,131</b>	<b>\$ 8,272,196</b>	<b>\$ 8,614,085</b>	<b>\$11,770,137</b>	<b>\$ 3,901,496</b>	<b>\$38,959,045</b>
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<b>TRANSPORTATION PLANNING FUNDS (TPF) ONLY</b>						
<p style="text-align: center;"> <b>Transportation Planning Funds (FHWA PL-112/FTA 5303) funding estimate: \$ 22,856,357</b>  <b>Estimated FHWA PL-112 Carryover from FY 2016-17: \$ 8,723,433</b>  <b>TOTAL TPF AVAILABLE: \$ 31,579,790</b> </p> <p style="text-align: center;"> <b>TOTAL TPF PROGRAMMED: \$ 24,044,309</b>  <b>UNDER (OVER) PROGRAMMED: \$ 7,535,481</b> </p>						
<p>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.</p>						