

**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

TPC approval of Resolution No. UPWP 18/19-6.



Resolution

No. UPWP 18/19-6

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, and March 23, 2018; and

WHEREAS, this amendment makes the following changes:

1. Increase Transportation Planning Funding (TPF) amount by \$47,000 FY 2018 in Subtask 3.1 for software to be used for economic impact analysis and regional forecasting.
2. 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 Transportation Planning Funding (TPF) funding proposals.

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 27th day of April 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

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

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

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

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
TOTAL	\$ 3,199,110	\$ 4,338,452	\$ 4,278,303	\$ 6,264,776	\$ 1,572,321	\$19,652,962

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	\$ 2,664,403	\$ 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
TOTAL	\$ 3,202,021	\$ 3,933,744	\$ 4,288,782	\$ 5,505,361	\$ 2,074,175	\$19,004,083

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	\$ 3,073,410	\$ 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
TOTAL	\$ 6,401,131	\$ 8,272,196	\$ 8,567,085	\$11,770,137	\$ 3,646,496	\$38,657,045

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 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
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						
<p>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>TOTAL TPF PROGRAMED: \$ 24,044,309 UNDER (OVER) PROGRAMMED: \$ 7,535,481</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>						