

**RESOLUTION FOR APPROVAL OF AMENDMENTS TO THE 2014-2015
UNIFIED PLANNING WORK PROGRAM**

Background

The 2014-2015 Unified Planning Work Program (UPWP) describes the transportation plans and related air quality planning activities that will be undertaken in the region during fiscal years 2014 and 2015 (October 1, 2013 – September 30, 2015). Through the development of the UPWP, changes in regional transportation planning priorities are identified. The current 2014-2015 UPWP was initially adopted by the Transportation Policy Council (TPC) on July 26, 2013, and amended it on December 20, 2013, March 28, 2014, April 25, 2014, and July 25, 2014.

Current Situation

This set of amendments proposes to do the following:

1. Identify Work Plan activities that address FHWA's new Planning Emphasis Areas
2. Reallocate funding within Work Plan activities to better align with actual spending
3. Relocate the City of Houston's Bicycle Master Plan task to reflect departmental activities

Action Requested

Staff requests TPC approval of Resolution No. 14/15UPWP-5 amending the 2014-2015 Unified Planning Work Program.



Resolution

NO. 14/15UPWP-5

ADOPTING AMENDMENTS TO THE 2014-2015 UNIFIED PLANNING WORK PROGRAM FOR THE HOUSTON-GALVESTON TRANSPORTATION MANAGEMENT AREA.

WHEREAS, the Transportation Policy Council adopted the 2014-2015 Unified Planning Work Program (UPWP) on July 26, 2013 and amended it on December 20, 2013, March 28, 2014, April 25, 2014 and July 25, 2014; and

WHEREAS, in the Introduction, Work Plan activities have been identified as addressing FHWA's new Planning Emphasis Areas; and

WHEREAS, in Task 4, Long Range Planning, work and funding for the City of Houston's Bicycle Master Plan has been relocated from Task 4.3 to Task 4.1 to reflect departmental activities; and

WHEREAS, \$188,546 in Task 2, Data Management and \$95,663 in Task 4, Long-Range Planning have been reprogrammed into Task 5.1, Special Studies to reflect actual expense trends; and

NOW, THEREFORE, BE IT RESOLVED BY THE TRANSPORTATION POLICY COUNCIL, THAT REVISIONS TO THE 2014-2015 UNIFIED PLANNING WORK PROGRAM, AS SHOWN IN THE ATTACHMENT, ARE HEREBY APPROVED AND INCORPORATED INTO THE 2014-2015 UNIFIED PLANNING WORK PROGRAM.

PASSED AND APPROVED, this 21st day of November, 2014, at a regularly called meeting of the Transportation Policy Council for the Houston-Galveston Transportation Management Area.

APPROVED:

Ed Emmett, Chairman
Transportation Policy Council

ATTEST:

Tom Reid, Secretary
Transportation Policy Council

UPWP AMENDMENT 5 – OCTOBER 2014

INTRODUCTION

In a letter dated April 23, 2014, FHWA and FTA have issued a set of new Planning Emphasis Areas that they are requesting MPOs to address in their work programs. The following language is proposed to be inserted in the Introduction, Section A (Page i-8), which reflects the work products that align with these new Planning Emphasis Areas:

In addition, The USDOT, citing renewed focus on transportation planning brought about by MAP-21, issued a set of additional Planning Emphasis Areas for FY 2015 to be identified within the UPWP. Below lists how the MPO addresses these Emphasis Areas and how they have been programmed:

1. MAP-21 Implementation: Transition to Performance Based Planning and Programming

- **Subtask 3.4** - the State of Safety Report, will provide a summary of crash statistics to assess the regional crash experience and utilize the information for planning efforts to improve regional traffic safety (Product 3.4.a6)
- **Subtask 4.1** - the development of a Regional Transportation Plan (RTP), calls for the development of performance measures, which will be utilized in project selection criteria and project prioritization to link RTP goals and objectives (Product 4.1.a1).
- **Subtask 4.1** – The Congestion Management Process calls for tracking and updating of congestion indices, which will play a role in assessing system performance and for project prioritization in the RTP process (Product 4.1.d2).
- **Subtask 5.3** - calls for the development of freight performance measures to gauge system conditions and use, evaluate transportation programs and projects, and help decision-makers to allocate limited resources (Product 5.3.a8).

2. Models of Regional Planning Cooperation: Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning

- The Houston-Galveston MPO has representation from TxDOT's Beaumont District, which covers the Beaumont MPO, as well as two counties within the Houston-Galveston MPO.
- **Subtask 4.2** – H-GAC Air Quality Program staff meet with their NCTCOG counterparts to share information on regional air quality programs, including vehicle replacement and commute alternative programs.
- **Subtask 5.2** - Evacuation Planning activities include the planning and coordination of evacuation activities stemming from the Houston-Galveston area to the San Antonio, Austin, and Dallas/Fort Worth regions.

3. *Ladders of Opportunity: Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services.*

- **Subtask 3.2** - Short-Range Transit Planning activities include the planning and coordination of public transportation projects that operate in underserved areas of the region, and provide service to low-income, physically and mentally-challenged, and elderly populations that may not have access to an automobile
- **Subtask 4.1** - The RTP addresses the incorporation of Environmental Justice to identify socially and economically-disadvantaged areas of the region, their proximity to jobs, and access to transit options (Product 4.1.a1).
- **Subtask 4.3** - Bicycle/Pedestrian System Planning addresses non-motorized options of travel, including the identification of facilities and proposed improvements to facilities to allow those users safe access to their destinations.

TASK II CHANGES

The budget for Task 2.2 has been reduced \$188,546 in TPF Funding to reflect budgeted expense trends

BEFORE AMENDMENT

Task 2 Funding Summary Table			
Funding Source	Task 2.1	Task 2.2	Task 2 Total
FHWA-FTA TPF	\$ 1,320,734	\$4,066,633	\$5,387,367
STP - Cat 7	\$ -	\$ 80,000	\$ 80,000
TxDOT SPR	\$ -	\$ -	\$ -
TxDOT Dist. Discret.	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -
TxDOT-Gen Appropriations Act	\$ -	\$ -	\$ -
TxDOT-Section 402	\$ -	\$ -	\$ -
FTA 5304/07/09/11/39	\$ -	\$ -	\$ -
FAA	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -
ARRA	\$ -	\$ -	\$ -
Other Local	\$ -	\$ 20,000	\$ 20,000
TOTAL	\$ 1,320,734	\$4,166,633	\$5,487,367

AFTER AMENDMENT

Task 2 Funding Summary Table			
Funding Source	Task 2.1	Task 2.2	Task 2 Total
FHWA-FTA TPF	\$ 1,320,734	\$3,878,087	\$5,198,821
STP - Cat 7	\$ -	\$ 80,000	\$ 80,000
TxDOT SPR	\$ -	\$ -	\$ -
TxDOT Dist. Discret.	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -
TxDOT-Gen Appropriations Act	\$ -	\$ -	\$ -
TxDOT-Section 402	\$ -	\$ -	\$ -
FTA 5304/07/09/11/39	\$ -	\$ -	\$ -
FAA	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -
ARRA	\$ -	\$ -	\$ -
Other Local	\$ -	\$ 20,000	\$ 20,000
TOTAL	\$ 1,320,734	\$3,978,087	\$5,298,821

TASK IV CHANGES

Product 4.3.a11, City of Houston Bicycle Master Plan, in Task 4.3, has been relocated to Task 4.1 as **Product 4.1.c8** to reflect departmental budgeting and work activity within the MPO.

The budget for Task 4.1 has been increased \$29,337 in TPF Funding to reflect budget expense trends and the inclusion of funding for the Bicycle Master Plan

The budget for Task 4.3 has been decreased \$125,000 in TPF Funding to reflect the relocation of the Bicycle Master Plan product

Task 4 Funding Summary Table – Total funding for Task 4 decreases by \$95,633 in TPF Funding:

BEFORE AMENDMENTS

Task 4 Funding Summary Table					
Funding Source	Task 4.1	Task 4.2	Task 4.3	Task 4.4	Task 4 Total
FHWA-FTA TPF	\$ 3,682,927	\$1,298,159	\$ 558,565	\$ 345,567	\$ 5,885,218
STP - Cat 7	\$ 1,929,600	\$ -	\$ -	\$ 1,200,000	\$ 3,129,600
TxDOT SPR	\$ -	\$ 289,998	\$ -	\$ -	\$ 289,998
TxDOT Dist. Discret.	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT-Gen Appropriations Act	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT-Section 402	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/07/09/11/39	\$ -	\$ -	\$ -	\$ -	\$ -
FAA	\$ -	\$ -	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -	\$ 389,000	\$ 389,000
ARRA	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local	\$ 782,400	\$ -	\$ 25,000	\$ 300,000	\$ 1,107,400
TOTAL	\$ 6,394,927	\$1,588,157	\$ 583,565	\$ 2,234,567	\$10,801,216

AFTER AMENDMENTS

Task 4 Funding Summary Table					
Funding Source	Task 4.1	Task 4.2	Task 4.3	Task 4.4	Task 4 Total
FHWA-FTA TPF	\$ 3,712,264	\$1,298,159	\$ 433,565	\$ 345,567	\$ 5,789,555
STP - Cat 7	\$ 1,929,600	\$ -	\$ -	\$ 1,200,000	\$ 3,129,600
TxDOT SPR	\$ -	\$ 289,998	\$ -	\$ -	\$ 289,998
TxDOT Dist. Discret.	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT-Gen Appropriations Act	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT-Section 402	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/07/09/11/39	\$ -	\$ -	\$ -	\$ -	\$ -
FAA	\$ -	\$ -	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -	\$ 389,000	\$ 389,000
ARRA	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local	\$ 782,400	\$ -	\$ 25,000	\$ 300,000	\$ 1,107,400
TOTAL	\$ 6,424,264	\$1,588,157	\$ 458,565	\$ 2,234,567	\$10,705,553

TASK V CHANGES

The budget for Task 5.1 has been increased \$284,209 in TPF Funding to reflect budgeted expense trends

Task 5 Funding Summary Table – Total funding for Task 5 increases by \$284,209 in TPF Funding:

BEFORE AMENDMENTS

Task 5 Funding Summary Table				
Funding Source	Task 5.1	Task 5.2	Task 5.3	Task 5 Total
FHWA-FTA TPF	\$ 187,748	\$ 146,983	\$ 173,431	\$ 508,162
STP - Cat 7	\$ 600,000	\$ -	\$1,600,000	\$ 2,200,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ -
TxDOT Dist. Discret.	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ 150,000	\$ -	\$ -	\$ 150,000
TxDOT-Gen Appropriations Act	\$ 7,850,000	\$ -	\$ -	\$ 7,850,000
TxDOT-Section 402	\$ -	\$ -	\$ -	
FTA 5304/07/09/11/39	\$ -	\$ -	\$ -	\$ -
FAA	\$ -	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -	\$ -
ARRA	\$ 1,350,000	\$ -	\$ -	\$ 1,350,000
Other Local	\$ -	\$ -	\$ 900,000	\$ 900,000
TOTAL	\$10,137,748	\$ 146,983	\$2,673,431	\$ 12,958,162

AFTER AMENDMENTS

Task 5 Funding Summary Table				
Funding Source	Task 5.1	Task 5.2	Task 5.3	Task 5 Total
FHWA-FTA TPF	\$ 471,957	\$ 146,983	\$ 173,431	\$ 792,371
STP - Cat 7	\$ 600,000	\$ -	\$1,600,000	\$ 2,200,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ -
TxDOT Dist. Discret.	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ 150,000	\$ -	\$ -	\$ 150,000
TxDOT-Gen Appropriations Act	\$ 7,850,000	\$ -	\$ -	\$ 7,850,000
TxDOT-Section 402	\$ -	\$ -	\$ -	
FTA 5304/07/09/11/39	\$ -	\$ -	\$ -	\$ -
FAA	\$ -	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -	\$ -
ARRA	\$ 1,350,000	\$ -	\$ -	\$ 1,350,000
Other Local	\$ -	\$ -	\$ 900,000	\$ 900,000
TOTAL	\$10,421,957	\$ 146,983	\$2,673,431	\$ 13,242,371

FUNDING SUMMARY CHANGES

- The 2014-15 UPWP Funding Summary Table has been modified to reflect the above-mentioned changes

BEFORE AMENDMENTS

2014-15 UPWP Funding Summary						
	Task 1	Task 2	Task 3	Task 4	Task 5	TOTAL
	Admin. / Mgmt.	Data Modeling & Maintenance	Short Range Planning	Long-Range Planning	Special Studies	
Funding Source	FTA 44.21	FTA 44.22	FTA 44.24, 44.25	FTA 44.23	FTA 44.26, 44.27	
FHWA-FTA TPF	\$ 5,379,383	\$ 5,387,367	\$ 2,481,793	\$ 5,885,218	\$ 508,162	\$ 19,641,923
STP - Cat 7	\$ -	\$ 80,000	\$ 204,000	\$ 3,129,600	\$ 2,200,000	\$ 5,613,600
TxDOT SPR	\$ -	\$ -	\$ -	\$ 289,998	\$ -	\$ 289,998
TxDOT Dist. Discret.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
TxDOT - Gen. Appropriations	\$ -	\$ -	\$ 100,000	\$ -	\$ 7,850,000	\$ 7,950,000
TxDOT - Section 402	\$ -	\$ -	\$ 271,920	\$ -	\$ -	\$ 271,920
FTA 5304/5307/5309/5311/5339	\$ -	\$ -	\$ 4,790,216	\$ -	\$ -	\$ 4,790,216
FAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -	\$ 389,000	\$ -	\$ 389,000
ARRA	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ 1,350,000
Other Local	\$ -	\$ 20,000	\$ 971,411	\$ 1,107,400	\$ 900,000	\$ 2,998,811
TOTAL	\$ 5,379,383	\$ 5,487,367	\$ 8,819,340	\$ 10,801,216	\$ 12,958,162	\$ 43,445,468
TRANSPORTATION PLANNING FUNDS (TPF) ONLY						
Transportation Planning Funds (FHWA PL-112/FTA 5303) funding estimate:					\$ 17,398,516	
FHWA PL-112 Carryover from FY 2012-13:					\$ 5,796,300	
TOTAL TPF AVAILABLE:					\$ 23,194,816	
TOTAL TPF PROGRAMED:					\$ 19,641,923	
UNDER (OVER) PROGRAMMED:					\$ 3,552,893	

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

2014-15 UPWP Funding Summary						
	Task 1	Task 2	Task 3	Task 4	Task 5	TOTAL
	Admin. / Mgmt.	Data Modeling & Maintenance	Short Range Planning	Long-Range Planning	Special Studies	
Funding Source	FTA 44.21	FTA 44.22	FTA 44.24, 44.25	FTA 44.23	FTA 44.26, 44.27	
FHWA-FTA TPF	\$ 5,379,383	\$ 5,198,821	\$ 2,481,793	\$ 5,789,555	\$ 792,371	\$ 19,641,923
STP - Cat 7	\$ -	\$ 80,000	\$ 204,000	\$ 3,129,600	\$ 2,200,000	\$ 5,613,600
TxDOT SPR	\$ -	\$ -	\$ -	\$ 289,998	\$ -	\$ 289,998
TxDOT Dist. Discret.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
TxDOT - Gen. Appropriations	\$ -	\$ -	\$ 100,000	\$ -	\$ 7,850,000	\$ 7,950,000
TxDOT - Section 402	\$ -	\$ -	\$ 271,920	\$ -	\$ -	\$ 271,920
FTA 5304/5307/5309/5311/5339	\$ -	\$ -	\$ 4,790,216	\$ -	\$ -	\$ 4,790,216
FAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -	\$ 389,000	\$ -	\$ 389,000
ARRA	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ 1,350,000
Other Local	\$ -	\$ 20,000	\$ 971,411	\$ 1,107,400	\$ 900,000	\$ 2,998,811
TOTAL	\$ 5,379,383	\$ 5,298,821	\$ 8,819,340	\$ 10,705,553	\$ 13,242,371	\$ 43,445,468
TRANSPORTATION PLANNING FUNDS (TPF) ONLY						
Transportation Planning Funds (FHWA PL-112/FTA 5303) funding estimate:					\$ 17,398,516	
FHWA PL-112 Carryover from FY 2012-13:					\$ 5,796,300	
TOTAL TPF AVAILABLE:					\$ 23,194,816	
TOTAL TPF PROGRAMED:					\$ 19,641,923	
UNDER (OVER) PROGRAMMED:					\$ 3,552,893	
<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>						