

**RESOLUTION FOR APPROVAL OF AMENDMENTS TO THE 2016-2017
UNIFIED PLANNING WORK PROGRAM (UPWP)**

Background

The 2016-2017 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 2016 and 2017 (October 1, 2016 – September 30, 2017). Through the development of the UPWP, changes in regional transportation planning priorities are identified. The current 2016-2017 UPWP was initially adopted by the Transportation Policy Council (TPC) on July 24, 2015.

Current Situation

This amendment proposes to add one project to Task 4 (Long Range Planning) for the evaluation of potential high capacity transit services and service concepts for use in the development of the 2045 Regional Transportation Plan.

Action Requested

Recommend TPC approval of Resolution amending the 2016-2017 UPWP.



Resolution

No. 16/17 UPWP-11

ADOPTING AMENDMENTS TO THE 2016-2017 UNIFIED PLANNING WORK PROGRAM FOR THE HOUSTON-GALVESTON TRANSPORTATION MANAGEMENT AREA.

WHEREAS, the Transportation Policy Council adopted the 2016-2017 Unified Planning Work Program (UPWP) on July 24, 2015 and amended it on November 20, 2015, January 22, 2016, February 26, 2016, March 16, 2016, April 22, 2016, May 27, 2016, July 22, 2016, September 21, 2016, October 28, 2016, and December 16, 2016; and

WHEREAS, this amendment adds one project to Task 4 (Long Range Planning) for the evaluation of potential high capacity transit services and service concepts for use in the development of the 2045 Regional Transportation Plan.

NOW, THEREFORE, BE IT RESOLVED BY THE TRANSPORTATION POLICY COUNCIL, THAT REVISIONS TO THE 2016-2017 UNIFIED PLANNING WORK PROGRAM, AS SHOWN IN THE ATTACHMENT, ARE HEREBY APPROVED AND INCORPORATED INTO THE 2016-2017 UNIFIED PLANNING WORK PROGRAM.

PASSED AND APPROVED, this 24th day of March, 2017, 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

UPWP AMENDMENT 11 – MARCH 2017

TASK IV CHANGES

Work Product Addition:

- 4.1.b1** Evaluation of potential high capacity transit services and service concepts, including discussion of performance outcomes and concepts for use in development of 2045 Regional Transportation Plan (**Consultant Assistance - \$50,000 TPF**).

Task 4 Funding Summary Table – Funding for Task 4 increases by \$50,000 in TPF funds as displayed in the tables below.

BEFORE AMENDMENTS

Task 4 Funding Summary Table

| TASK 4 - FY 2016 | Task 4.1 | Task 4.2 | Task 4.3 | Task 4.4 | Task 4 Total |
|-------------------------|---------------------|-------------------|-------------------|---------------------|---------------------|
| FHWA-FTA TPF | \$ 1,231,001 | \$ 525,944 | \$ 354,448 | \$ 276,214 | \$ 2,387,607 |
| STP - Cat 7 | \$ 300,000 | \$ - | \$ - | \$ 700,000 | \$ 1,000,000 |
| TxDOT State Funds | \$ - | \$ - | \$ - | \$ - | \$ - |
| TxDOT SPR | \$ - | \$ 16,000 | \$ - | \$ - | \$ 16,000 |
| FTA 5304/5307/5309/5339 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Local | \$ - | \$ - | \$ 20,000 | \$ 175,000 | \$ 195,000 |
| TOTAL | \$ 1,531,001 | \$ 541,944 | \$ 374,448 | \$ 1,151,214 | \$ 3,598,607 |
| TASK 4 - FY 2017 | Task 4.1 | Task 4.2 | Task 4.3 | Task 4.4 | Task 4 Total |
| FHWA-FTA TPF | \$ 1,095,281 | \$ 628,335 | \$ 317,226 | \$ 225,669 | \$ 2,266,510 |
| STP - Cat 7 | \$ 900,000 | \$ - | \$ - | \$ 750,000 | \$ 1,650,000 |
| TxDOT State Funds | \$ - | \$ - | \$ - | \$ - | \$ - |
| TxDOT SPR | \$ - | \$ 40,000 | \$ - | \$ - | \$ 40,000 |
| FTA 5304/5307/5309/5339 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Local | \$ 200,000 | \$ - | \$ 25,000 | \$ 187,500 | \$ 412,500 |
| TOTAL | \$ 2,195,281 | \$ 668,335 | \$ 342,226 | \$ 1,163,169 | \$ 4,369,010 |

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 2016 | Task 4.1 | Task 4.2 | Task 4.3 | Task 4.4 | Task 4 Total |
|-------------------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| FHWA-FTA TPF | \$ 1,231,001 | \$ 525,944 | \$ 354,448 | \$ 276,214 | \$ 2,387,607 |
| STP - Cat 7 | \$ 300,000 | \$ - | \$ - | \$ 700,000 | \$ 1,000,000 |
| TxDOT State Funds | \$ - | \$ - | \$ - | \$ - | \$ - |
| TxDOT SPR | \$ - | \$ 16,000 | \$ - | \$ - | \$ 16,000 |
| FTA 5304/5307/5309/5339 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Local | \$ - | \$ - | \$ 20,000 | \$ 175,000 | \$ 195,000 |
| | | | | | |
| TOTAL | \$ 1,531,001 | \$ 541,944 | \$ 374,448 | \$ 1,151,214 | \$ 3,598,607 |
| | | | | | |
| TASK 4 - FY 2017 | Task 4.1 | Task 4.2 | Task 4.3 | Task 4.4 | Task 4 Total |
| FHWA-FTA TPF | \$ 1,145,281 | \$ 628,335 | \$ 317,226 | \$ 225,669 | \$ 2,316,510 |
| STP - Cat 7 | \$ 900,000 | \$ - | \$ - | \$ 750,000 | \$ 1,650,000 |
| TxDOT State Funds | \$ - | \$ - | \$ - | \$ - | \$ - |
| TxDOT SPR | \$ - | \$ 40,000 | \$ - | \$ - | \$ 40,000 |
| FTA 5304/5307/5309/5339 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Local | \$ 200,000 | \$ - | \$ 25,000 | \$ 187,500 | \$ 412,500 |
| | | | | | |
| TOTAL | \$ 2,245,281 | \$ 668,335 | \$ 342,226 | \$ 1,163,169 | \$ 4,419,010 |

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.

FUNDING SUMMARY CHANGES

- The 2016-17 UPWP Funding Summary Table has been modified to reflect the above-mentioned changes.

BEFORE AMENDMENTS

2016-17 UPWP Funding Summary

| | Task 1 Admin. / Mgmt. | Task 2 Data Modeling & Maintenance | Task 3 Short Range Planning | Task 4 Long-Range Planning | Task 5 Special Studies | TOTAL |
|------------------------------|-----------------------------|---|-----------------------------------|----------------------------------|------------------------------|----------------------|
| FISCAL YEAR 2016 | FTA 44.21 | FTA 44.22 | FTA 44.24/25 | FTA 44.23 | FTA 44.26/27 | |
| FHWA-FTA TPF | \$ 2,841,181 | \$ 2,796,183 | \$ 1,553,407 | \$ 2,387,607 | \$ 218,149 | \$ 9,796,527 |
| STP - Cat 7 | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| TxDOT State Funds | \$ - | \$ - | \$ 45,000 | \$ - | \$ 90,000 | \$ 135,000 |
| TxDOT SPR | \$ - | \$ - | \$ - | \$ 16,000 | \$ - | \$ 16,000 |
| FTA 5304/5307/5309/5311/5339 | \$ - | \$ - | \$ 2,140,244 | \$ - | \$ - | \$ 2,140,244 |
| Other Local | \$ - | \$ - | \$ 272,700 | \$ 195,000 | \$ - | \$ 467,700 |
| TOTAL | \$ 2,841,181 | \$ 2,796,183 | \$ 4,011,351 | \$ 3,598,607 | \$ 308,149 | \$ 13,555,471 |

| | Task 1 Admin. / Mgmt. | Task 2 Data Modeling & Maintenance | Task 3 Short Range Planning | Task 4 Long-Range Planning | Task 5 Special Studies | TOTAL |
|------------------------------|-----------------------------|---|-----------------------------------|----------------------------------|------------------------------|----------------------|
| FISCAL YEAR 2017 | FTA 44.21 | FTA 44.22 | FTA 44.24/25 | FTA 44.23 | FTA 44.26/27 | |
| FHWA-FTA TPF | \$ 3,090,196 | \$ 4,263,362 | \$ 1,552,830 | \$ 2,266,510 | \$ 215,211 | \$ 11,388,110 |
| STP - Cat 7 | \$ - | \$ - | \$ 131,250 | \$ 1,650,000 | \$ 1,600,000 | \$ 3,381,250 |
| TxDOT State Funds | \$ - | \$ - | \$ 45,000 | \$ - | \$ - | \$ 45,000 |
| TxDOT SPR | \$ - | \$ - | \$ - | \$ 40,000 | \$ - | \$ 40,000 |
| FTA 5304/5307/5309/5311/5339 | \$ - | \$ - | \$ 1,558,145 | \$ - | \$ - | \$ 1,558,145 |
| Other Local | \$ - | \$ 500,000 | \$ 266,250 | \$ 412,500 | \$ - | \$ 1,178,750 |
| TOTAL | \$ 3,090,196 | \$ 4,763,362 | \$ 3,553,475 | \$ 4,369,010 | \$ 1,815,211 | \$ 17,591,255 |

TRANSPORTATION PLANNING FUNDS (TPF) ONLY

Transportation Planning Funds (FHWA PL-112/FTA 5303) funding estimate: \$ 17,893,804

Estimated FHWA PL-112 Carryover from FY 2014-15: \$ 8,288,574

TOTAL TPF AVAILABLE: \$ 26,182,378

TOTAL TPF PROGRAMED: \$ 21,184,637

UNDER (OVER) PROGRAMMED: \$ 4,997,741

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

2016-17 UPWP Funding Summary

| | Task 1 Admin. / Mgmt. | Task 2 Data Modeling & Maintenance | Task 3 Short Range Planning | Task 4 Long-Range Planning | Task 5 Special Studies | TOTAL |
|------------------------------|-----------------------------|---|-----------------------------------|----------------------------------|------------------------------|----------------------|
| FISCAL YEAR 2016 | FTA 44.21 | FTA 44.22 | FTA 44.24/25 | FTA 44.23 | FTA 44.26/27 | |
| FHWA-FTA TPF | \$ 2,841,181 | \$ 2,796,183 | \$ 1,553,407 | \$ 2,387,607 | \$ 218,149 | \$ 9,796,527 |
| STP - Cat 7 | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| TxDOT State Funds | \$ - | \$ - | \$ 45,000 | \$ - | \$ 90,000 | \$ 135,000 |
| TxDOT SPR | \$ - | \$ - | \$ - | \$ 16,000 | \$ - | \$ 16,000 |
| FTA 5304/5307/5309/5311/5339 | \$ - | \$ - | \$ 2,140,244 | \$ - | \$ - | \$ 2,140,244 |
| Other Local | \$ - | \$ - | \$ 272,700 | \$ 195,000 | \$ - | \$ 467,700 |
| TOTAL | \$ 2,841,181 | \$ 2,796,183 | \$ 4,011,351 | \$ 3,598,607 | \$ 308,149 | \$ 13,555,471 |

| | Task 1 Admin. / Mgmt. | Task 2 Data Modeling & Maintenance | Task 3 Short Range Planning | Task 4 Long-Range Planning | Task 5 Special Studies | TOTAL |
|------------------------------|-----------------------------|---|-----------------------------------|----------------------------------|------------------------------|----------------------|
| FISCAL YEAR 2017 | FTA 44.21 | FTA 44.22 | FTA 44.24/25 | FTA 44.23 | FTA 44.26/27 | |
| FHWA-FTA TPF | \$ 3,090,196 | \$ 4,263,362 | \$ 1,552,830 | \$ 2,316,510 | \$ 215,211 | \$ 11,438,110 |
| STP - Cat 7 | \$ - | \$ - | \$ 131,250 | \$ 1,650,000 | \$ 1,600,000 | \$ 3,381,250 |
| TxDOT State Funds | \$ - | \$ - | \$ 45,000 | \$ - | \$ - | \$ 45,000 |
| TxDOT SPR | \$ - | \$ - | \$ - | \$ 40,000 | \$ - | \$ 40,000 |
| FTA 5304/5307/5309/5311/5339 | \$ - | \$ - | \$ 1,558,145 | \$ - | \$ - | \$ 1,558,145 |
| Other Local | \$ - | \$ 500,000 | \$ 266,250 | \$ 412,500 | \$ - | \$ 1,178,750 |
| TOTAL | \$ 3,090,196 | \$ 4,763,362 | \$ 3,553,475 | \$ 4,419,010 | \$ 1,815,211 | \$ 17,641,255 |

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