

**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.

Approximately \$31 million in transportation data collection and analysis, planning studies, public outreach and communications performed by H-GAC, local governments and transportation agencies is documented in the two year UPWP. The current complete UPWP document (as well as previous amendments to it) is posted online at www.H-GAC.com/taq/plans_programs/upwp.

Current Situation

This set of amendments proposes to do the following:

1. Adjust FY16 and FY 17 work products, descriptions and budgets;
2. Carryover unused funds from FY 16 to FY 17.

Fiscal Year 2016 ended September 30, 2016. This amendment would result in:

- a net decrease of the FY 2016 budget by \$3,650,662;
- \$1,162,162 would be carried over to FY 2017;
- \$1,590,000 in additional planning funds would become available for new planning studies; and
- \$ 898,500 in planning tasks (and revenue) would be reduced or eliminated.

Action Requested

The Technical Advisory Committee recommended TPC approval of this amendment at its October 19, 2016 meeting. Staff requests approval of UPWP Resolution No. 16/17 UPWP-10.



Resolution

No. 16/17 UPWP-10

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, and October 28, 2016; and

WHEREAS, this amendment adjusts FY16 and FY 17 work products, descriptions and budgets; and

WHEREAS, this amendment carries over unused funds from FY 16 to FY 17.

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 16th day of December, 2016, at a regularly called meeting of the Transportation Policy Council for the Houston-Galveston Transportation Management Area.

APPROVED:

ATTEST:

Hon. Matt Sebesta, Chairman
Transportation Policy Council

Hon. Tom Reid, Secretary
Transportation Policy Council

UPWP AMENDMENT 10 - DECEMBER 2016

TASK I CHANGES

The following changes are made to Task 1 – Program Management:

- Consolidate FY 2017 travel and employee development budgets for all UPWP tasks into Subtask 1.1 – Program Support.
- Reduce FY 2016 and FY 2017 consultant activity budget for the following work product:
 - 1.2a6 – Production of Multi-Media Transportation Outreach Products

Task 1 Funding Summary – Funding for Task 1 decreases by \$185,000 in FY 2016 and increases by \$45,725 in FY 2017 as reflected in the tables below.

BEFORE AMENDMENTS

Task 1 Funding Summary Table

TASK 1 - FY 2016	Task 1.1	Task 1.2	Task 1 Total
FHWA-FTA TPF	\$ 2,013,061	\$ 1,013,120	\$ 3,026,181
STP - Cat 7	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -
Other Local	\$ -	\$ -	\$ -
TOTAL	\$ 2,013,061	\$ 1,013,120	\$ 3,026,181
TASK 1 - FY 2017	Task 1.1	Task 1.2	Task 1 Total
FHWA-FTA TPF	\$ 2,019,997	\$ 1,024,474	\$ 3,044,471
STP - Cat 7	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -
Other Local	\$ -	\$ -	\$ -
TOTAL	\$ 2,019,997	\$ 1,024,474	\$ 3,044,471

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 1 Funding Summary Table

TASK 1 - FY 2016	Task 1.1	Task 1.2	Task 1 Total
FHWA-FTA TPF	\$ 2,013,061	\$ 828,120	\$ 2,841,181
STP - Cat 7	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -
Other Local	\$ -	\$ -	\$ -
TOTAL	\$ 2,013,061	\$ 828,120	\$ 2,841,181
TASK 1 - FY 2017	Task 1.1	Task 1.2	Task 1 Total
FHWA-FTA TPF	\$ 2,086,722	\$ 1,003,474	\$ 3,090,196
STP - Cat 7	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -
Other Local	\$ -	\$ -	\$ -
TOTAL	\$ 2,086,722	\$ 1,003,474	\$ 3,090,196

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.

TASK II CHANGES

The following changes are made to Task II – Data Development and Maintenance:

- Transfer unexpended FY 2016 consultant activity balances to FY 2017 for the following work products:
 - 2.2a7 – Household Survey Development
 - 2.2b2 – Freeway Traffic Speed and Count Collection
 - 2.2b8 – Cube Cargo Model
 - 2.2b9 – Value-Capture Modeling
 - 2.2b10 – Improvements for Spatial Emissions Estimator Tool
 - 2.2b12 – Activity Based Model Upgrade and Maintenance

Task II Funding Summary – Funding for Task II decreases by \$755,000 in FY 2016 and increases by \$742,125 in FY 2017 as reflected in the tables below.

BEFORE AMENDMENTS

Task 2 Funding Summary Table

TASK 2 - FY 2016	Task 2.1	Task 2.2	Task 2 Total
FHWA-FTA TPF	\$ 807,262	\$ 2,743,921	\$ 3,551,183
STP - Cat 7	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -
Other Local	\$ -	\$ -	\$ -
TOTAL	\$ 807,262	\$ 2,743,921	\$ 3,551,183
TASK 2 - FY 2017	Task 2.1	Task 2.2	Task 2 Total
FHWA-FTA TPF	\$ 814,915	\$ 2,706,322	\$ 3,521,237
STP - Cat 7	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -
Other Local	\$ -	\$ 500,000	\$ 500,000
TOTAL	\$ 814,915	\$ 3,206,322	\$ 4,021,237

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 2 Funding Summary Table

TASK 2 - FY 2016	Task 2.1	Task 2.2	Task 2 Total
FHWA-FTA TPF	\$ 807,262	\$ 1,988,921	\$ 2,796,183
STP - Cat 7	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -
Other Local	\$ -	\$ -	\$ -
TOTAL	\$ 807,262	\$ 1,988,921	\$ 2,796,183
TASK 2 - FY 2017			
TASK 2 - FY 2017	Task 2.1	Task 2.2	Task 2 Total
FHWA-FTA TPF	\$ 814,915	\$ 3,448,447	\$ 4,263,362
STP - Cat 7	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -
Other Local	\$ -	\$ 500,000	\$ 500,000
TOTAL	\$ 814,915	\$ 3,948,447	\$ 4,763,362

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.

TASK III CHANGES

The following changes are made to Task III – Short Range Planning:

- Transfer unexpended FY 2016 consultant activity balances to FY 2017 for the following work products:
 - 3.1a1 – Development of Online TIP/RTP Project Database
 - 3.1a12 – Transportation Planning and Environmental Linkages
 - 3.2.a7 – Regional Transportation Coordination Plan Update
- Reduce FY 2016 consultant activity budget for the following work product:
 - 3.3a3 - Update Regional ITS Architecture and Other ITS Related Documents
- Remove consultant activity budget for the following work product:
 - 3.4.a8 – Traffic safety public outreach

- Replace Transportation Planning Fund (TPF)-funded consultant activity budget with Surface Transportation Program (STP) funding for the following work products:
 - 3.4.a9 – Safe Kids of Greater Houston Education and Outreach
 - 3.4.a10 – Teens in the Driver Seat

Task III Funding Summary – Funding for Task III decreases by \$698,162 in FY 2016 and increases by \$521,862 in FY 2017 as reflected in the tables below.

BEFORE AMENDMENTS

Task 3 Funding Summary Table

TASK 3 - FY 2016	Task 3.1	Task 3.2	Task 3.3	Task 3.4	Task 3 Total
FHWA-FTA TPF	\$ 930,625	\$ 703,205	\$ 289,689	\$ 279,889	\$ 2,203,407
STP - Cat 7	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ 2,188,406	\$ -	\$ -	\$ 2,188,406
Other Local	\$ -	\$ 257,700	\$ -	\$ 15,000	\$ 272,700
TOTAL	\$ 930,625	\$ 3,194,311	\$ 289,689	\$ 294,889	\$ 4,709,513
TASK 3 - FY 2017	Task 3.1	Task 3.2	Task 3.3	Task 3.4	Task 3 Total
FHWA-FTA TPF	\$ 532,498	\$ 287,874	\$ 241,187	\$ 181,571	\$ 1,243,130
STP - Cat 7	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ 1,509,983	\$ -	\$ -	\$ 1,509,983
Other Local	\$ -	\$ 233,500	\$ -	\$ -	\$ 233,500
TOTAL	\$ 532,498	\$ 2,076,357	\$ 241,187	\$ 181,571	\$ 3,031,613

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 Funding Summary Table

TASK 3 - FY 2016	Task 3.1	Task 3.2	Task 3.3	Task 3.4	Task 3 Total
FHWA-FTA TPF	\$ 630,625	\$ 603,205	\$ 114,689	\$ 204,889	\$ 1,553,407
STP - Cat 7	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ 2,140,244	\$ -	\$ -	\$ 2,140,244
Other Local	\$ -	\$ 257,700	\$ -	\$ 15,000	\$ 272,700
TOTAL	\$ 630,625	\$ 3,046,149	\$ 114,689	\$ 219,889	\$ 4,011,351
TASK 3 - FY 2017	Task 3.1	Task 3.2	Task 3.3	Task 3.4	Task 3 Total
FHWA-FTA TPF	\$ 829,698	\$ 383,624	\$ 236,687	\$ 102,821	\$ 1,552,830
STP - Cat 7	\$ -	\$ -	\$ -	\$ 131,250	\$ 131,250
TxDOT State Funds	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ 1,558,145	\$ -	\$ -	\$ 1,558,145
Other Local	\$ -	\$ 233,500	\$ -	\$ 32,750	\$ 266,250
TOTAL	\$ 829,698	\$ 2,220,269	\$ 236,687	\$ 266,821	\$ 3,553,475

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.

TASK IV CHANGES

The following changes are made to Task IV – Long Range Planning:

- Reduce FY 2016 and FY 2017 consultant activity budget for the following activity:
 - 4.1.a1 – 2040 Regional Transportation Plan Amendments
- Remove following work products from FY 2016 and FY 2017:
 - 4.1.a3 – Value Capture Funding Mechanism Study
 - 4.2.a10 – Transportation Mobility Measures Study
- Transfer unexpended FY 2016 consultant activity balances to FY 2017 for the following work products:
 - 4.1.c1 – Eastern Harris County/Western Chambers County Subregional Study
 - 4.1.c2 – Waller County Subregional Study
 - 4.3.a7 – Bicycle/Pedestrian Special Districts Studies
 - 4.2.a13 – Travel Options Research and Planning Study
- Transfer unexpended FY 2016 consultant activity balance to FY 2017 and increase amount for the following work product:
 - 4.2.a9 – Inventory of Heavy-Duty Vehicle Idling Emissions

- Remove consultant activity budget for the following work products:
 - 4.2.a11 – Alternative Fuel Inventory/Infrastructure Plan
 - 4.2.a12 – PM 2.5 Control Strategies Study
- Reduce FY 2016 consultant activity budget for the following work product:
 - 4.4.b1 – Livable Centers Studies
- Increase FY 2016 consultant activity budget for the following work product:
 - 4.2.a5 Emissions benefits analysis for CMAQ eligible projects.
- Adjust work product descriptions for the following work products:
 - 4.1.d2 - ~~Maintain and update congestion indices on regional facilities as for project prioritization measurement for the RTP.~~ Develop and utilize performance measures for congestion analysis, reporting, project selection and prioritization, project evaluation and long-range planning.
 - 4.1.d6 – ~~Incorporate the Congestion Management Process into the 2040 RTP to assist in project prioritization.~~ Implement Congestion Management Process to utilize in the production of annual reporting, project selection and prioritization, project evaluation and long-range planning.
 - 4.2.a6 - Revise, print, and distribute the *Air Quality Initiatives Reference Guide for the Houston-Galveston Area Council* and *Annual Air Quality Report*.

Task IV Funding Summary – Funding for Task IV decreases by \$1,492,500 in FY 2016 and increases by \$378,750 in FY 2017 as reflected 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	\$ 1,691,001	\$ 740,944	\$ 429,448	\$ 276,214	\$ 3,137,607
STP - Cat 7	\$ 800,000	\$ -	\$ -	\$ 750,000	\$ 1,550,000
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local	\$ 125,000	\$ -	\$ 35,000	\$ 187,500	\$ 347,500
TOTAL	\$ 2,616,001	\$ 796,944	\$ 464,448	\$ 1,213,714	\$ 5,091,107
TASK 4 - FY 2017	Task 4.1	Task 4.2	Task 4.3	Task 4.4	Task 4 Total
FHWA-FTA TPF	\$ 1,554,281	\$ 545,585	\$ 242,226	\$ 225,669	\$ 2,567,760
STP - Cat 7	\$ 400,000	\$ -	\$ -	\$ 750,000	\$ 1,150,000
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local	\$ 75,000	\$ -	\$ 10,000	\$ 187,500	\$ 272,500
TOTAL	\$ 2,029,281	\$ 545,585	\$ 252,226	\$ 1,163,169	\$ 3,990,260

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	\$ 1,095,281	\$ 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.

TASK V CHANGES

The following changes are made to Task V – Special Planning Studies:

- The consultant activity budget for the following work product is removed:
 - 5.2.b1 – Web-Based Evacuation Map
- The following work product is removed from FY 2016 and 2017:
 - 5.3.a12 – Freeport to Brookshire Reliever Route Study

Task V Funding Summary – Funding for Task V decreases by \$520,000 in FY 2016 and decreases by \$526,300 in FY 2017 as reflected in the tables below.

BEFORE AMENDMENTS

Task 5 Funding Summary Table

TASK 5 - FY 2016	Task 5.1	Task 5.2	Task 5.3	Task 5 Total
FHWA-FTA TPF	\$ 109,838	\$ 84,864	\$ 43,447	\$ 238,149
STP - Cat 7	\$ -	\$ -	\$ 250,000	\$ 250,000
TxDOT State Funds	\$ 90,000	\$ -		\$ 90,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -	\$ -
Other Local	\$ -	\$ -	\$ 250,000	\$ 250,000
				\$ -
TOTAL	\$ 199,838	\$ 84,864	\$ 543,447	\$ 828,149
TASK 5 - FY 2017	Task 5.1	Task 5.2	Task 5.3	Task 5 Total
FHWA-FTA TPF	\$ 111,640	\$ 85,999	\$ 43,872	\$ 241,511
STP - Cat 7	\$ -	\$ -	\$ 1,850,000	\$ 1,850,000
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -	\$ -
Other Local	\$ -	\$ -	\$ 250,000	\$ 250,000
TOTAL	\$ 111,640	\$ 85,999	\$ 2,143,872	\$ 2,341,511

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 5 Funding Summary Table

TASK 5 - FY 2016	Task 5.1	Task 5.2	Task 5.3	Task 5 Total
FHWA-FTA TPF	\$ 109,838	\$ 64,864	\$ 43,447	\$ 218,149
STP - Cat 7	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ 90,000	\$ -		\$ 90,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -	\$ -
Other Local	\$ -	\$ -	\$ -	\$ -
				\$ -
TOTAL	\$ 199,838	\$ 64,864	\$ 43,447	\$ 308,149
TASK 5 - FY 2017				
TASK 5 - FY 2017	Task 5.1	Task 5.2	Task 5.3	Task 5 Total
FHWA-FTA TPF	\$ 110,340	\$ 63,749	\$ 41,122	\$ 215,211
STP - Cat 7	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -	\$ -
Other Local	\$ -	\$ -	\$ -	\$ -
				\$ -
TOTAL	\$ 110,340	\$ 63,749	\$ 1,641,122	\$ 1,815,211

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.
- The remaining Transportation Planning Funds available for programming have been increased by \$1,590,000 to \$4,997,741.

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	\$ 3,026,181	\$ 3,551,183	\$ 2,203,407	\$ 3,137,607	\$ 238,149	\$ 12,156,527
STP - Cat 7	\$ -	\$ -	\$ -	\$ 1,550,000	\$ 250,000	\$ 1,800,000
TxDOT State Funds	\$ -	\$ -	\$ 45,000	\$ -	\$ 90,000	\$ 135,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000
FTA 5304/5307/5309/5311/5339	\$ -	\$ -	\$ 2,188,406	\$ -	\$ -	\$ 2,188,406
Other Local	\$ -	\$ -	\$ 272,700	\$ 347,500	\$ 250,000	\$ 870,200
TOTAL	\$ 3,026,181	\$ 3,551,183	\$ 4,709,513	\$ 5,091,107	\$ 828,149	\$ 17,206,133

	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	\$ 3,044,471	\$ 3,521,237	\$ 1,243,130	\$ 2,567,760	\$ 241,511	\$ 10,618,110
STP - Cat 7	\$ -	\$ -	\$ -	\$ 1,150,000	\$ 1,850,000	\$ 3,000,000
TxDOT State Funds	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5311/5339	\$ -	\$ -	\$ 1,509,983	\$ -	\$ -	\$ 1,509,983
Other Local	\$ -	\$ 500,000	\$ 233,500	\$ 272,500	\$ 250,000	\$ 1,256,000
TOTAL	\$ 3,044,471	\$ 4,021,237	\$ 3,031,613	\$ 3,990,260	\$ 2,341,511	\$ 16,429,093

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: \$ 22,774,637

UNDER (OVER) PROGRAMMED: \$ 3,407,741

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	Task 2	Task 3	Task 4	Task 5	TOTAL
	Admin. / Mgmt.	Data Modeling & Maintenance	Short Range Planning	Long-Range Planning	Special Studies	
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	Task 2	Task 3	Task 4	Task 5	TOTAL
	Admin. / Mgmt.	Data Modeling & Maintenance	Short Range Planning	Long-Range Planning	Special Studies	
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.