

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

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 and amended November 20, 2015, January 13, 2016 and February 17, 2016.

Current Situation

This set of amendments proposes to do the following:

1. Increase funding for activities to update the regional ITS Architecture and other ITS-related documents;
2. Change the study area and decrease the funding for a subregional analysis;
3. Increase pass-through funding for the Bicycle Master Plan for the City of Houston; and
4. Combine duplicate Bicycle/Pedestrian System Planning work products into single work product.

Action Requested

The Technical Advisory Committee recommended TPC approval of this amendment at its March 16th, 2016 meeting. Staff request TPC approval of UPWP Resolution No. 16/17 UPWP-4.



Resolution

NO. 16/17 UPWP-4

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 and February 26, 2016; and

WHEREAS, funding for activities to update the regional ITS Architecture and other ITS-related documents is increased;

WHEREAS, the study area for a subregional analysis is changed and the corresponding funding decreased;

WHEREAS, the pass-through funding amount for the Bicycle Master Plan for the City of Houston is increased; and

WHEREAS, duplicate Bicycle/Pedestrian System Planning work products are combined into single work product.

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 18th day of March, 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

Tom Reid, Secretary
Transportation Policy Council

UPWP AMENDMENT 4 – MARCH 2016

TASK III CHANGES

Work Product 3.3.a3, Update of Regional ITS Architecture and Related Documents – Increases amount budgeted by \$100,000 TPF in FY 2016 and \$50,000 TPF in FY 2017 to reflect an expanded scope of work.

Task 3 Funding Summary Table – Funding for Task 3 increases by \$150,000 in TPF funds as reflected in the tables below.

BEFORE AMENDMENTS:

TASK 3 - FY 2016	Task 3.1	Task 3.2	Task 3.3	Task 3.4	Task 3 Total
FHWA-FTA TPF	\$ 747,958	\$ 282,003	\$ 189,384	\$ 279,507	\$ 1,498,852
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	\$ 747,958	\$ 2,773,109	\$ 189,384	\$ 294,507	\$ 4,004,958
TASK 3 - FY 2017					
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	\$ 191,187	\$ 181,571	\$ 1,193,130
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	\$ 191,187	\$ 181,571	\$ 2,981,613

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.

TPC Agenda Item 8D
Mailout – 3/11/2016

AFTER AMENDMENTS:

TASK 3 - FY 2016	Task 3.1	Task 3.2	Task 3.3	Task 3.4	Task 3 Total
FHWA-FTA TPF	\$ 747,958	\$ 282,003	\$ 289,384	\$ 279,507	\$ 1,598,852
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	\$ 747,958	\$ 2,773,109	\$ 289,384	\$ 294,507	\$ 4,104,958
TASK 3 - FY 2017					
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.

TASK IV CHANGES

Work Product 4.1.c2 Subregional Analysis – Changes study area from Northeast Harris County to Waller County and decreases the total project budget by \$100,000 (\$80,000 STP, \$20,000 Local).

Work Product 4.1.c3 Bicycle Master Plan for the City of Houston – Increases pass-through amount budgeted by \$30,000 TPF in FY 2016 to reflect an expanded scope of work.

Work Products 4.3.a6 and 4.3.a7 Bicycle/Pedestrian Special District Studies - Combines duplicate Bicycle/Pedestrian System Planning work products into a single work product:

4.3.a7 Conduct Special Districts study in the Greenway Plaza area of Houston to identify specific infrastructure implementation projects that will improve pedestrian and bicyclist mobility in areas where significant opportunities to replace automobile trips with other modes exist, and release a Call for Projects for additional projects identified in H-GAC’s 2010 Special Districts Study Update.

- Consultant Assistance – Greenway Plaza (\$100,000 TPF \$20,000 Local)
- Consultant Assistance – Additional Projects (\$125,000 TPF \$25,000 Local)

Task 4 Funding Summary Table – Funding for Task 4 increases by \$30,000 in TPF funds and decreases by \$100,000 in STP funds as reflected in the tables below.

TASK IV BEFORE AMENDMENTS:

TASK 4 - FY 2016	Task 4.1	Task 4.2	Task 4.3	Task 4.4	Task 4 Total
FHWA-FTA TPF	\$ 1,641,884	\$ 736,070	\$ 373,367	\$ 221,219	\$ 2,972,540
STP - Cat 7	\$ 900,000	\$ -	\$ -	\$ 750,000	\$ 1,650,000
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local	\$ 150,000	\$ -	\$ 35,000	\$ 187,500	\$ 372,500
TOTAL	\$ 2,691,884	\$ 792,070	\$ 408,367	\$ 1,158,719	\$ 5,051,040
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	\$ 380,000	\$ -	\$ -	\$ 750,000	\$ 1,130,000
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local	\$ 70,000	\$ -	\$ 10,000	\$ 187,500	\$ 267,500
TOTAL	\$ 2,004,281	\$ 545,585	\$ 252,226	\$ 1,163,169	\$ 3,965,260

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.

TASK IV AFTER AMENDMENTS:

TASK 4 - FY 2016	Task 4.1	Task 4.2	Task 4.3	Task 4.4	Task 4 Total
FHWA-FTA TPF	\$ 1,671,884	\$ 736,070	\$ 373,367	\$ 221,219	\$ 3,002,540
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	\$ 2,596,884	\$ 792,070	\$ 408,367	\$ 1,158,719	\$ 4,956,040
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.

FUNDING SUMMARY CHANGES

- The 2016-17 UPWP Funding Summary Table has been modified to reflect the above-mentioned changes.
- The total under-programmed TPF funds have been decreased by \$180,000 to \$4,749,078.

BEFORE 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	\$ 2,994,685	\$ 3,481,996	\$ 1,498,852	\$ 2,972,540	\$ 237,117	\$ 11,185,190
STP - Cat 7	\$ -	\$ -	\$ -	\$ 1,650,000	\$ 800,000	\$ 2,450,000
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	\$ 372,500	\$ 450,000	\$ 1,095,200
TOTAL	\$ 2,994,685	\$ 3,481,996	\$ 4,004,958	\$ 5,051,040	\$ 1,577,117	\$ 17,109,796
	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	\$ 3,044,471	\$ 3,021,237	\$ 1,193,130	\$ 2,567,760	\$ 241,511	\$ 10,068,110
STP - Cat 7	\$ -	\$ -	\$ -	\$ 1,130,000	\$ 800,000	\$ 1,930,000
TxDOT State Funds	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5311/5339	\$ -	\$ -	\$ 1,509,983	\$ -	\$ -	\$ 1,509,983
Other Local	\$ -	\$ -	\$ 233,500	\$ 267,500	\$ 450,000	\$ 951,000
TOTAL	\$ 3,044,471	\$ 3,021,237	\$ 2,981,613	\$ 3,965,260	\$ 1,491,511	\$ 14,504,093
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: \$ 21,253,300						
UNDER (OVER) PROGRAMMED: \$ 4,929,078						
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	\$ 2,994,685	\$ 3,481,996	\$ 1,598,852	\$ 3,002,540	\$ 237,117	\$ 11,315,190
STP - Cat 7	\$ -	\$ -	\$ -	\$ 1,550,000	\$ 800,000	\$ 2,350,000
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	\$ 450,000	\$ 1,070,200
TOTAL	\$ 2,994,685	\$ 3,481,996	\$ 4,104,958	\$ 4,956,040	\$ 1,577,117	\$ 17,114,796
	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	\$ 3,044,471	\$ 3,021,237	\$ 1,243,130	\$ 2,567,760	\$ 241,511	\$ 10,118,110
STP - Cat 7	\$ -	\$ -	\$ -	\$ 1,150,000	\$ 800,000	\$ 1,950,000
TxDOT State Funds	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5311/5339	\$ -	\$ -	\$ 1,509,983	\$ -	\$ -	\$ 1,509,983
Other Local	\$ -	\$ -	\$ 233,500	\$ 272,500	\$ 450,000	\$ 956,000
TOTAL	\$ 3,044,471	\$ 3,021,237	\$ 3,031,613	\$ 3,990,260	\$ 1,491,511	\$ 14,579,093

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 PROGRAMMED: \$ 21,433,300

UNDER (OVER) PROGRAMMED: \$ 4,749,078

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.