

**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, February 17, 2016 and March 16, 2016.

Current Situation

This amendment proposes to increase funding for the development of the 2016 Update to the Regionally Coordinated Transportation Plan.

Action Requested

The Technical Advisory Committee recommended TPC approval of this amendment at its April 20, 2016 meeting. Staff request TPC approval of UPWP Resolution No. 16/17 UPWP-5.



Resolution

NO. 16/17 UPWP-5

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, and March 16, 2016; and

WHEREAS, funding for coordination of the development of the 2016 update to the Regionally Coordinated Transportation Plan is increased to reflect an expanded scope of work;

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 22nd day of April, 2016, 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 5 – APRIL 2016

TASK III CHANGES

Work Product 3.2.a7, Coordination of the Development of the 2016 Update to the Regionally Coordinated Transportation Plan (Consultant Assistance Required--\$35,000 FTA 5304, \$100,000 TPF) – Increases amount budgeted by \$100,000 TPF in FY 2016 to reflect an expanded scope of work, and clarifies total amount of FTA funding to be used for consultant activities in FY 2016.

Task 3 Funding Summary Table – Funding for Task 3 increases by \$100,000 in TPF funds as reflected in the table 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	\$ 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 3.1	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	\$ 747,958	\$ 382,003	\$ 289,384	\$ 279,507	\$ 1,698,852
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	\$ 2,873,109	\$ 289,384	\$ 294,507	\$ 4,204,958
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.

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 \$100,000 to \$4,649,078.

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	\$ 1,598,852	\$ 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 PROGRAMED: \$ 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.

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	\$ 1,698,852	\$ 3,002,540	\$ 237,117	\$ 11,415,190
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	\$ 4,204,958	\$ 4,956,040	\$ 1,577,117	\$ 17,214,796

	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 PROGRAMED: \$ 21,533,300

UNDER (OVER) PROGRAMMED: \$ 4,649,078

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.