

**APPROVAL OF AMENDMENTS TO THE 2018-2019
UNIFIED PLANNING WORK PROGRAM (UPWP)**

Background

The 2018-2019 Unified Planning Work Program (UPWP) describes the regional transportation plans and programs, and the transportation-related air quality planning activities that will be undertaken during fiscal years 2018 and 2019 (October 1, 2017 – September 30, 2019). The current 2018-2019 UPWP was initially adopted by the Transportation Policy Council (TPC) on July 28, 2017.

Current Situation

This amendment proposes to make the following changes to Task 2 – Data Development & Maintenance:

1. Add two projects from the 2016-2017 UPWP and corresponding budget amounts to the 2018-2019 UPWP.
2. Increase budgets for two existing projects.

Action Requested

The Technical Advisory Committee recommended TPC approval of this amendment at its October 18, 2017 meeting. Staff requests approval of UPWP Resolution No. 18/19 UPWP-2.



Resolution

No. UPWP 18/19-2

ADOPTING AMENDMENTS TO THE 2018-2019 UNIFIED PLANNING WORK PROGRAM FOR THE HOUSTON-GALVESTON TRANSPORTATION MANAGEMENT AREA.

WHEREAS, the Transportation Policy Council adopted the 2018-2019 Unified Planning Work Program (UPWP) on July 28, 2017; and

WHEREAS, this amendment makes the following changes to Task 2 – Data Development & Maintenance:

- Adds two projects from the 2016-2017 UPWP and corresponding budget amounts to the 2018-2019 UPWP.
- Increases the budgets for two existing projects;

NOW, THEREFORE, BE IT RESOLVED BY THE TRANSPORTATION POLICY COUNCIL, THAT REVISIONS TO THE 2018-2019 UNIFIED PLANNING WORK PROGRAM, AS SHOWN IN THE ATTACHMENT, ARE HEREBY APPROVED AND INCORPORATED INTO THE 2018-2019 UNIFIED PLANNING WORK PROGRAM.

PASSED AND APPROVED, this 27th day of October, 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 1 – OCTOBER 2017

TASK II CHANGES

Project Additions:

The following projects were present in the 2016-2017 UPWP and anticipated to finish prior to FY 2018. Work on these projects has continued into FY 2018, which requires their addition to the 2018-2019 UPWP.

- 1. Subtask 2.2 Physical Features, Data & Modeling Support** – The following project is added to Subtask 2.2a, which increases the FY 2018 subtask budget by \$20,000 in TPF funds:
 - A consultant will be utilized to determine the method, cost and design for collecting household origin and destination data. These data will be used for updating the regional travel demand model (TPF).

- 2. Subtask 2.2 Physical Features, Data & Modeling Support** – The following project is added to Subtask 2.2a, which increases the FY 2018 subtask budget by \$90,000 in TPF funds:
 - A consultant will be utilized to conduct onboard origin-destination survey for transit services operated by regional transit providers (TPF).

Budget Increases:

- 1. Subtask 2.2 Physical Features, Data & Modeling Support** – The following project budget for Subtask 2.2a is increased \$48,000 in TPF funds for FY 2018, and \$32,000 in TPF funds for FY 2019:
 - Develop and support a regional traffic data viewer.

- 2. Subtask 2.2 Physical Features, Data & Modeling Support** – The following project budget for Subtask 2.2b is increased \$45,000 in TPF funds for FY 2018:
 - A consultant will be utilized to assist with the continued development of a Cube Cargo based tour truck model (TPF).

Task 2 Funding Summary Table – Total funding for Task 2 increases by \$203,000 for FY 2018, and \$32,000 in FY 2019 as displayed in the tables below.

BEFORE AMENDMENTS

| TASK 2 - FY 2018 | Task 2.1 | Task 2.2 | Task 2 Total |
|---------------------------|-----------------|-----------------|---------------------|
| RESPONSIBLE AGENCY | MPO | MPO | |
| FHWA-FTA TPF | \$ 981,285 | \$ 3,154,167 | \$ 4,135,452 |
| STP - Cat 7 | | | |
| TxDOT State Funds | | | |
| FTA 5304/5307/5309/5339 | | | |
| Other Local | | | |
| TOTAL | \$ 981,285 | \$ 3,154,167 | \$ 4,135,452 |
| | | | |
| TASK 2 - FY 2019 | Task 2.1 | Task 2.2 | Task 2 Total |
| RESPONSIBLE AGENCY | MPO | MPO | |
| FHWA-FTA TPF | \$ 1,001,123 | \$ 2,900,622 | \$ 3,901,744 |
| STP - Cat 7 | | | |
| TxDOT State Funds | | | |
| FTA 5304/5307/5309/5339 | | | |
| Other Local | | | |
| TOTAL | \$ 1,001,123 | \$ 2,900,622 | \$ 3,901,744 |

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 - FY 2018 | Task 2.1 | Task 2.2 | Task 2 Total |
|---------------------------|---------------------|---------------------|---------------------|
| RESPONSIBLE AGENCY | MPO | MPO | |
| FHWA-FTA TPF | \$ 981,285 | \$ 3,357,167 | \$ 4,338,452 |
| STP - Cat 7 | | | |
| TxDOT State Funds | | | |
| FTA 5304/5307/5309/5339 | | | |
| Other Local | | | |
| TOTAL | \$ 981,285 | \$ 3,357,167 | \$ 4,338,452 |
| TASK 2 - FY 2019 | | | |
| RESPONSIBLE AGENCY | Task 2.1 | Task 2.2 | Task 2 Total |
| | MPO | MPO | |
| FHWA-FTA TPF | \$ 1,001,123 | \$ 2,932,622 | \$ 3,933,744 |
| STP - Cat 7 | | | |
| TxDOT State Funds | | | |
| FTA 5304/5307/5309/5339 | | | |
| Other Local | | | |
| TOTAL | \$ 1,001,123 | \$ 2,932,622 | \$ 3,933,744 |

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.

TOTAL FUNDING SUMMARY CHANGES

- The 2018-19 UPWP Funding Summary Table has been modified to reflect the above-mentioned changes. Total funding increases by \$235,000 (TPF) as reflected in the following tables.

BEFORE AMENDMENTS
2018-19 UPWP Funding Summary

| FY 2018 | Task 1 | Task 2 | Task 3 | Task 4 | Task 5 | TOTAL |
|--------------------|---------------------|-----------------------------|-----------------------------|---------------------|---------------------|---------------------|
| | Admin. / Mgmt. | Data Modeling & Maintenance | Short Range Planning | Long-Range Planning | Special Studies | |
| RESPONSIBLE AGENCY | MPO | MPO | MPO/LOCAL TRANS II AGENCIES | MPO | MPO | |
| FHWA-FTA TPF | \$ 3,199,110 | \$ 4,135,452 | \$ 1,758,578 | \$ 2,889,674 | \$ 72,321 | \$12,055,135 |
| STP - Cat 7 | \$ - | \$ - | \$ 325,000 | \$ 2,752,500 | \$ 1,500,000 | \$ 4,577,500 |
| TxDOT State Funds | \$ - | \$ - | \$ 9,900 | \$ - | \$ - | \$ 9,900 |
| FTA | \$ - | \$ - | \$ 2,184,825 | \$ - | \$ - | \$ 2,184,825 |
| Other Local | \$ - | \$ - | \$ - | \$ 355,833 | \$ - | \$ 355,833 |
| TOTAL | \$ 3,199,110 | \$ 4,135,452 | \$ 4,278,303 | \$ 5,998,007 | \$ 1,572,321 | \$19,183,193 |

| FY 2019 | Task 1 | Task 2 | Task 3 | Task 4 | Task 5 | TOTAL |
|--------------------|---------------------|-----------------------------|-----------------------------|---------------------|---------------------|---------------------|
| | Admin. / Mgmt. | Data Modeling & Maintenance | Short Range Planning | Long-Range Planning | Special Studies | |
| RESPONSIBLE AGENCY | MPO | MPO | MPO/LOCAL TRANS II AGENCIES | MPO | MPO | |
| FHWA-FTA TPF | \$ 3,202,021 | \$ 3,901,744 | \$ 1,314,832 | \$ 2,664,403 | \$ 74,175 | \$11,157,175 |
| STP - Cat 7 | \$ - | \$ - | \$ 733,000 | \$ 812,500 | \$ 2,000,000 | \$ 3,545,500 |
| TxDOT State Funds | \$ - | \$ - | \$ 9,900 | \$ - | \$ - | \$ 9,900 |
| FTA | \$ - | \$ - | \$ 2,231,050 | \$ - | \$ - | \$ 2,231,050 |
| Other Local | \$ - | \$ - | \$ - | \$ 245,000 | \$ - | \$ 245,000 |
| TOTAL | \$ 3,202,021 | \$ 3,901,744 | \$ 4,288,782 | \$ 3,721,903 | \$ 2,074,175 | \$17,188,625 |

| FY 18/19 TOTAL | Task 1 | Task 2 | Task 3 | Task 4 | Task 5 | TOTAL |
|--------------------|---------------------|-----------------------------|-----------------------------|---------------------|---------------------|---------------------|
| | Admin. / Mgmt. | Data Modeling & Maintenance | Short Range Planning | Long Range Planning | Special Studies | |
| RESPONSIBLE AGENCY | MPO | MPO | MPO/LOCAL TRANS II AGENCIES | MPO | MPO | |
| FHWA-FTA TPF | \$ 6,401,131 | \$ 8,037,196 | \$ 3,073,410 | \$ 5,554,077 | \$ 146,496 | \$23,212,309 |
| STP - Cat 7 | \$ - | \$ - | \$ 1,058,000 | \$ 3,565,000 | \$ 3,500,000 | \$ 8,123,000 |
| TxDOT State Funds | \$ - | \$ - | \$ 19,800 | \$ - | \$ - | \$ 19,800 |
| FTA | \$ - | \$ - | \$ 4,415,875 | \$ - | \$ - | \$ 4,415,875 |
| Other Local | \$ - | \$ - | \$ - | \$ 600,833 | \$ - | \$ 600,833 |
| TOTAL | \$ 6,401,131 | \$ 8,037,196 | \$ 8,567,085 | \$ 9,719,910 | \$ 3,646,496 | \$36,371,818 |

TRANSPORTATION PLANNING FUNDS (TPF) ONLY

Transportation Planning Funds (FHWA PL-112/FTA 5303) funding estimate: \$ 22,856,357
 Estimated FHWA PL-112 Carryover from FY 2014-15: \$ 8,723,433
TOTAL TPF AVAILABLE: \$ 31,579,790

TOTAL TPF PROGRAMED: \$ 23,212,309
UNDER (OVER) PROGRAMMED: \$ 8,367,481

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
2018-19 UPWP Funding Summary

| FY 2018 | Task 1 | Task 2 | Task 3 | Task 4 | Task 5 | TOTAL |
|--------------------|---------------------|-----------------------------|----------------------------|---------------------|---------------------|---------------------|
| | Admin. / Mgmt. | Data Modeling & Maintenance | Short Range Planning | Long Range Planning | Special Studies | |
| RESPONSIBLE AGENCY | MPO | MPO | MPO/LOCAL TRANSIT AGENCIES | MPO | MPO | |
| FHWA-FTA TPF | \$ 3,199,110 | \$ 4,338,452 | \$ 1,758,578 | \$ 2,889,674 | \$ 723,210 | \$12,258,135 |
| STP - Cat 7 | \$ - | \$ - | \$ 325,000 | \$ 2,752,500 | \$ 1,500,000 | \$ 4,577,500 |
| TxDOT State Funds | \$ - | \$ - | \$ 9,900 | \$ - | \$ - | \$ 9,900 |
| FTA | \$ - | \$ - | \$ 2,184,825 | \$ - | \$ - | \$ 2,184,825 |
| Other Local | \$ - | \$ - | \$ - | \$ 355,833 | \$ - | \$ 355,833 |
| TOTAL | \$ 3,199,110 | \$ 4,338,452 | \$ 4,278,303 | \$ 5,998,007 | \$ 1,572,321 | \$19,386,193 |

| FY 2019 | Task 1 | Task 2 | Task 3 | Task 4 | Task 5 | TOTAL |
|--------------------|---------------------|-----------------------------|----------------------------|---------------------|---------------------|---------------------|
| | Admin. / Mgmt. | Data Modeling & Maintenance | Short Range Planning | Long Range Planning | Special Studies | |
| RESPONSIBLE AGENCY | MPO | MPO | MPO/LOCAL TRANSIT AGENCIES | MPO | MPO | |
| FHWA-FTA TPF | \$ 3,202,021 | \$ 3,933,744 | \$ 1,314,832 | \$ 2,664,403 | \$ 74,175 | \$11,189,175 |
| STP - Cat 7 | \$ - | \$ - | \$ 733,000 | \$ 812,500 | \$ 2,000,000 | \$ 3,545,500 |
| TxDOT State Funds | \$ - | \$ - | \$ 9,900 | \$ - | \$ - | \$ 9,900 |
| FTA | \$ - | \$ - | \$ 2,231,050 | \$ - | \$ - | \$ 2,231,050 |
| Other Local | \$ - | \$ - | \$ - | \$ 245,000 | \$ - | \$ 245,000 |
| TOTAL | \$ 3,202,021 | \$ 3,933,744 | \$ 4,288,782 | \$ 3,721,903 | \$ 2,074,175 | \$17,220,625 |

| FY 18/19 TOTAL | Task 1 | Task 2 | Task 3 | Task 4 | Task 5 | TOTAL |
|--------------------|---------------------|-----------------------------|----------------------------|---------------------|---------------------|---------------------|
| | Admin. / Mgmt. | Data Modeling & Maintenance | Short Range Planning | Long Range Planning | Special Studies | |
| RESPONSIBLE AGENCY | MPO | MPO | MPO/LOCAL TRANSIT AGENCIES | MPO | MPO | |
| FHWA-FTA TPF | \$ 6,401,131 | \$ 8,272,196 | \$ 3,073,410 | \$ 5,554,077 | \$ 146,496 | \$23,447,309 |
| STP - Cat 7 | \$ - | \$ - | \$ 1,058,000 | \$ 3,565,000 | \$ 3,500,000 | \$ 8,123,000 |
| TxDOT State Funds | \$ - | \$ - | \$ 19,800 | \$ - | \$ - | \$ 19,800 |
| FTA | \$ - | \$ - | \$ 4,415,875 | \$ - | \$ - | \$ 4,415,875 |
| Other Local | \$ - | \$ - | \$ - | \$ 600,833 | \$ - | \$ 600,833 |
| TOTAL | \$ 6,401,131 | \$ 8,272,196 | \$ 8,567,085 | \$ 9,719,910 | \$ 3,646,496 | \$36,606,818 |

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