

**RESOLUTION FOR APPROVAL OF AMENDMENTS TO THE 2014-2015
UNIFIED PLANNING WORK PROGRAM**

Background

The 2014-2015 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 2014 and 2015 (October 1, 2013 – September 30, 2015). Through the development of the UPWP, changes in regional transportation planning priorities are identified. The current 2014-2015 UPWP was initially adopted by the Transportation Policy Council (TPC) on July 26, 2013, and amended it on December 20, 2013, March 28, 2014, April 25, 2014, July 25, 2014, and November 21, 2014.

Current Situation

This set of amendments proposes to do the following:

1. Reallocate funding within Work Plan activities to better align with actual spending
2. Add funding to develop an emissions estimator for the MOVES model
3. Add funding to evaluate design alternatives for Kirkwood Drive in Meadows Place
4. Add funding to study post-trip transportation needs for high-speed rail passengers
5. Increase funding for the Eastern Harris/Western Chambers Subregional Study
6. Increase funding to model revised growth projections for the Fort Bend Thoroughfare Plan
7. Correct inadvertent duplication of proposed funding for the Port Reliever Study.

Action Requested

Staff requests TPC approval of the amendments to the 2014-2015 Unified Planning Work Program.



Resolution

NO. 14/15UPWP-6

ADOPTING AMENDMENTS TO THE 2014-2015 UNIFIED PLANNING WORK PROGRAM FOR THE HOUSTON-GALVESTON TRANSPORTATION MANAGEMENT AREA.

WHEREAS, the Transportation Policy Council adopted the 2014-2015 Unified Planning Work Program (UPWP) on July 26, 2013 and amended it on December 20, 2013, March 28, 2014, April 25, 2014, July 25, 2014 and November 21, 2014; and

WHEREAS, \$237,000 TPF in Task 1, Program Administration and \$259,000 TPF in Task 2, Data Development have been removed and \$455,000 inserted into Task 3, Short Range Planning to reflect actual staff hour trends; and

WHEREAS, \$95,000 TPF has been added to Task 2, Data Development, to develop an emissions estimator for the MOVES Model and model proposed improvements to Kirkwood Drive; and

WHEREAS, \$65,000 TPF has been added to Task 4, Long Range Planning, to study post-trip transportation needs for high-speed rail and model revised growth projections in Fort Bend County; and

WHEREAS, in Task 4, Long Range Planning, \$160,000 STP and \$40,000 Local Funds have been added to conduct a subregional study for Eastern Harris and Western Chambers Counties; and \$560,000 STP and \$140,000 have been removed for a duplicate product for the Port Reliever Study in Task 5; and

NOW, THEREFORE, BE IT RESOLVED BY THE TRANSPORTATION POLICY COUNCIL, THAT REVISIONS TO THE 2014-2015 UNIFIED PLANNING WORK PROGRAM, AS SHOWN IN THE ATTACHMENT, ARE HEREBY APPROVED AND INCORPORATED INTO THE 2014-2015 UNIFIED PLANNING WORK PROGRAM.

PASSED AND APPROVED, this 24th day of April, 2015, at a regularly called meeting of the Transportation Policy Council for the Houston-Galveston Transportation Management Area.

APPROVED:

ATTEST:

Stephen Costello, Chairman
Transportation Policy Council

Tom Reid, Secretary
Transportation Policy Council

UPWP AMENDMENT 6 – APRIL 2015

TASK I CHANGES

Modifications to Personnel-Related Changes – Due to modifications in budgeted personnel hours for the Task, the amount to be spent on personnel and related costs in FY 2014-15 decreased by \$132,000 TPF Funds for Task 1.1 and decreased by \$105,000 TPF Funds for Task 1.2.

The budget for Task 1 has been decreased \$237,000 in TPF Funding to reflect above change.

BEFORE AMENDMENT

Task 1 Funding Summary Table			
Funding Source	Task 1.1	Task 1.2	Task 1 Total
FHWA-FTA TPF	\$ 3,481,630	\$1,897,753	\$5,379,383
STP - Cat 7	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ -	\$ -
TxDOT Dist. Discret.	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -
TxDOT-Gen Appropriations Act	\$ -	\$ -	\$ -
TxDOT-Section 402	\$ -	\$ -	\$ -
FTA 5304/07/09/11/39	\$ -	\$ -	\$ -
FAA	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -
ARRA	\$ -	\$ -	\$ -
Other Local	\$ -	\$ -	\$ -
TOTAL	\$ 3,481,630	\$1,897,753	\$5,379,383

AFTER AMENDMENT

Task 1 Funding Summary Table			
Funding Source	Task 1.1	Task 1.2	Task 1 Total
FHWA-FTA TPF	\$ 3,349,630	\$1,792,753	\$5,142,383
STP - Cat 7	\$ -	\$ -	\$ -
TxDOT SPR	\$ -	\$ -	\$ -
TxDOT Dist. Discret.	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -
TxDOT-Gen Appropriations Act	\$ -	\$ -	\$ -
TxDOT-Section 402	\$ -	\$ -	\$ -
FTA 5304/07/09/11/39	\$ -	\$ -	\$ -
FAA	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -
ARRA	\$ -	\$ -	\$ -
Other Local	\$ -	\$ -	\$ -
TOTAL	\$ 3,349,630	\$ 1,792,753	\$ 5,142,383

TASK II CHANGES

Modifications to Personnel-Related Changes – Due to modifications in budgeted personnel hours for the Task, the amount to be spent on personnel and related costs in FY 2014-15 decreased by \$259,000 TPF Funds for Task 2.2.

Product 2.2.b8, MOVES Model Development – Increases the amount budgeted by \$45,000 TPF to \$145,000 TPF to develop a Spatial Emissions Estimator for the MOVES Model 2014 Update.

NEW PRODUCT: Product 2.2.b10 – Conduct modeling of proposed design alternatives to Kirkwood Drive in Meadows Place (**Consultant Assistance Required: \$50,000 TPF**)

The budget for Task 2 has been decreased \$164,000 in TPF Funding to reflect above change.

BEFORE AMENDMENT

Task 2 Funding Summary Table			
Funding Source	Task 2.1	Task 2.2	Task 2 Total
FHWA-FTA TPF	\$ 1,320,734	\$3,878,087	\$5,198,821
STP - Cat 7	\$ -	\$ 80,000	\$ 80,000
TxDOT SPR	\$ -	\$ -	\$ -
TxDOT Dist. Discret.	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -
TxDOT-Gen Appropriations Act	\$ -	\$ -	\$ -
TxDOT-Section 402	\$ -	\$ -	\$ -
FTA 5304/07/09/11/39	\$ -	\$ -	\$ -
FAA	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -
ARRA	\$ -	\$ -	\$ -
Other Local	\$ -	\$ 20,000	\$ 20,000
TOTAL	\$ 1,320,734	\$3,978,087	\$5,298,821

AFTER AMENDMENT

Task 2 Funding Summary Table			
Funding Source	Task 2.1	Task 2.2	Task 2 Total
FHWA-FTA TPF	\$ 1,320,734	\$3,714,087	\$5,034,821
STP - Cat 7	\$ -	\$ 80,000	\$ 80,000
TxDOT SPR	\$ -	\$ -	\$ -
TxDOT Dist. Discret.	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -
TxDOT-Gen Appropriations Act	\$ -	\$ -	\$ -
TxDOT-Section 402	\$ -	\$ -	\$ -
FTA 5304/07/09/11/39	\$ -	\$ -	\$ -
FAA	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -
ARRA	\$ -	\$ -	\$ -
Other Local	\$ -	\$ 20,000	\$ 20,000
TOTAL	\$ 1,320,734	\$3,814,087	\$5,134,821

TASK III CHANGES

Modifications to Personnel-Related Changes – Due to modifications in budgeted personnel hours for the Task, the amount to be spent on personnel and related costs in FY 2014-15 increased by \$195,000 TPF Funds for Task 3.1, increased \$260,000 TPF Funds for Task 3.2.

The budget for Task 3 has been increased \$455,000 in TPF Funding to reflect above change.

BEFORE AMENDMENT

Task 3 Funding Summary Table					
Funding Source	Task 3.1	Task 3.2	Task 3.3	Task 3.4	Task 3 Total
FHWA-FTA TPF	\$ 1,064,299	\$ 883,078	\$ 264,808	\$ 269,608	\$ 2,481,793
STP - Cat 7	\$ -	\$ -	\$ -	\$ 204,000	\$ 204,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT Dist. Discret.	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT-Gen Appropriations Act	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
TxDOT-Section 402	\$ -	\$ -	\$ -	\$ 271,920	\$ 271,920
FTA 5304/07/09/11/39	\$ -	\$ 4,790,216	\$ -	\$ -	\$ 4,790,216
FAA	\$ -	\$ -	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -	\$ -	\$ -
ARRA	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local	\$ -	\$ 850,384	\$ -	\$ 121,027	\$ 971,411
TOTAL	\$ 1,064,299	\$ 6,623,678	\$ 264,808	\$ 866,555	\$ 8,819,340

AFTER AMENDMENT

Task 3 Funding Summary Table					
Funding Source	Task 3.1	Task 3.2	Task 3.3	Task 3.4	Task 3 Total
FHWA-FTA TPF	\$ 1,259,299	\$ 1,143,078	\$ 264,808	\$ 269,608	\$ 2,936,793
STP - Cat 7	\$ -	\$ -	\$ -	\$ 204,000	\$ 204,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT Dist. Discret.	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT-Gen Appropriations Act	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
TxDOT-Section 402	\$ -	\$ -	\$ -	\$ 271,920	\$ 271,920
FTA 5304/07/09/11/39	\$ -	\$ 4,790,216	\$ -	\$ -	\$ 4,790,216
FAA	\$ -	\$ -	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -	\$ -	\$ -
ARRA	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local	\$ -	\$ 850,384	\$ -	\$ 121,027	\$ 971,411
TOTAL	\$ 1,259,299	\$ 6,883,678	\$ 264,808	\$ 866,555	\$ 9,274,340

TASK IV CHANGES

NEW PRODUCT: Product 4.1.b4 – Conduct a study to identify post-trip transportation needs (passenger pick-up, taxi/limousine, rental car, public transportation) for passengers utilizing the proposed High Speed Rail system (**Texas Southern University: \$25,000 TPF**)

Product 4.1.c1, Eastern Harris/Western Chambers Subregional Study – Amount to be budgeted in increased by \$200,000 (\$160,000 STP/\$40,000 Local) to \$500,000 (\$400,000 STP/\$100,000 Local)

Product 4.1.c5, Fort Bend Thoroughfare Plan – Amount to be budgeted increased by \$40,000 TPF to \$240,000 TPF to conduct additional modeling to address revised growth projections.

Product 4.1.c6, Freight Corridor Identification – Product removed from UPWP. Deemed as a duplicate of Product 5.3.a15, Urban Core Freight Reliever Route Identification. Funding for this project reduced \$700,000 (\$560,000 STP/\$140,000 Local) to \$0.

Task 4 Funding Summary Table – Total funding for Task 4 increases by \$65,000 in TPF Funding and decreases by \$400,000 STP Funding and \$100,000 Local Funding:

BEFORE AMENDMENTS

Task 4 Funding Summary Table					
Funding Source	Task 4.1	Task 4.2	Task 4.3	Task 4.4	Task 4 Total
FHWA-FTA TPF	\$ 3,712,264	\$1,298,159	\$ 433,565	\$ 345,567	\$ 5,789,555
STP - Cat 7	\$ 1,929,600	\$ -	\$ -	\$ 1,200,000	\$ 3,129,600
TxDOT SPR	\$ -	\$ 289,998	\$ -	\$ -	\$ 289,998
TxDOT Dist. Discret.	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT-Gen Appropriations Act	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT-Section 402	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/07/09/11/39	\$ -	\$ -	\$ -	\$ -	\$ -
FAA	\$ -	\$ -	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -	\$ 389,000	\$ 389,000
ARRA	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local	\$ 782,400	\$ -	\$ 25,000	\$ 300,000	\$ 1,107,400
TOTAL	\$ 6,424,264	\$1,588,157	\$ 458,565	\$ 2,234,567	\$ 10,705,553

AFTER AMENDMENTS

Task 4 Funding Summary Table					
Funding Source	Task 4.1	Task 4.2	Task 4.3	Task 4.4	Task 4 Total
FHWA-FTA TPF	\$ 3,777,264	\$1,298,159	\$ 433,565	\$ 345,567	\$ 5,854,555
STP - Cat 7	\$ 1,529,600	\$ -	\$ -	\$ 1,200,000	\$ 2,729,600
TxDOT SPR	\$ -	\$ 289,998	\$ -	\$ -	\$ 289,998
TxDOT Dist. Discret.	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT-Gen Appropriations Act	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT-Section 402	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/07/09/11/39	\$ -	\$ -	\$ -	\$ -	\$ -
FAA	\$ -	\$ -	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -	\$ 389,000	\$ 389,000
ARRA	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local	\$ 682,400	\$ -	\$ 25,000	\$ 300,000	\$ 1,007,400
TOTAL	\$ 5,989,264	\$1,588,157	\$ 458,565	\$ 2,234,567	\$10,270,553

FUNDING SUMMARY CHANGES

- The 2014-15 UPWP Funding Summary Table has been modified to reflect the above-mentioned changes

BEFORE AMENDMENTS

2014-15 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	
Funding Source	FTA 44.21	FTA 44.22	FTA 44.24, 44.25	FTA 44.23	FTA 44.26, 44.27	
FHWA-FTA TPF	\$ 5,379,383	\$ 5,198,821	\$ 2,481,793	\$ 5,789,555	\$ 792,371	\$ 19,641,923
STP - Cat 7	\$ -	\$ 80,000	\$ 204,000	\$ 3,129,600	\$ 2,200,000	\$ 5,613,600
TxDOT SPR	\$ -	\$ -	\$ -	\$ 289,998	\$ -	\$ 289,998
TxDOT Dist. Discret.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
TxDOT - Gen. Appropriations	\$ -	\$ -	\$ 100,000	\$ -	\$ 7,850,000	\$ 7,950,000
TxDOT - Section 402	\$ -	\$ -	\$ 271,920	\$ -	\$ -	\$ 271,920
FTA 5304/5307/5309/5311/5339	\$ -	\$ -	\$ 4,790,216	\$ -	\$ -	\$ 4,790,216
FAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -	\$ 389,000	\$ -	\$ 389,000
ARRA	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ 1,350,000
Other Local	\$ -	\$ 20,000	\$ 971,411	\$ 1,107,400	\$ 900,000	\$ 2,998,811
TOTAL	\$ 5,379,383	\$ 5,298,821	\$ 8,819,340	\$ 10,705,553	\$ 13,242,371	\$ 43,445,468
TRANSPORTATION PLANNING FUNDS (TPF) ONLY						
Transportation Planning Funds (FHWA PL-112/FTA 5303) funding estimate:					\$ 17,398,516	
FHWA PL-112 Carryover from FY 2012-13:					\$ 5,796,300	
TOTAL TPF AVAILABLE:					\$ 23,194,816	
TOTAL TPF PROGRAMED:					\$ 19,641,923	
UNDER (OVER) PROGRAMMED:					\$ 3,552,893	

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

2014-15 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	
Funding Source	FTA 44.21	FTA 44.22	FTA 44.24, 44.25	FTA 44.23	FTA 44.26, 44.27	
FHWA-FTA TPF	\$ 5,142,383	\$ 5,034,821	\$ 2,936,793	\$ 5,854,555	\$ 792,371	\$ 19,760,923
STP - Cat 7	\$ -	\$ 80,000	\$ 204,000	\$ 2,729,600	\$ 2,200,000	\$ 5,213,600
TxDOT SPR	\$ -	\$ -	\$ -	\$ 289,998	\$ -	\$ 289,998
TxDOT Dist. Discret.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
TxDOT - Gen. Appropriations	\$ -	\$ -	\$ 100,000	\$ -	\$ 7,850,000	\$ 7,950,000
TxDOT - Section 402	\$ -	\$ -	\$ 271,920	\$ -	\$ -	\$ 271,920
FTA 5304/5307/5309/5311/5339	\$ -	\$ -	\$ 4,790,216	\$ -	\$ -	\$ 4,790,216
FAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -	\$ 389,000	\$ -	\$ 389,000
ARRA	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ 1,350,000
Other Local	\$ -	\$ 20,000	\$ 971,411	\$ 1,007,400	\$ 900,000	\$ 2,898,811
TOTAL	\$ 5,142,383	\$ 5,134,821	\$ 9,274,340	\$ 10,270,553	\$ 13,242,371	\$ 43,064,468
TRANSPORTATION PLANNING FUNDS (TPF) ONLY						
Transportation Planning Funds (FHWA PL-112/FTA 5303) funding estimate:					\$ 17,398,516	
FHWA PL-112 Carryover from FY 2012-13:					\$ 5,796,300	
TOTAL TPF AVAILABLE:					\$ 23,194,816	
TOTAL TPF PROGRAMED:					\$ 19,760,923	
UNDER (OVER) PROGRAMMED:					\$ 3,433,893	
<p>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.</p>						