

**APPROVAL OF RESOLUTION FOR ADOPTION 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, November 21, 2014, and April 24, 2015.

**Current Situation**

This set of amendments proposes to do the following:

1. Reallocate personnel costs within Work Plan activities to align with actual spending
2. Remove products from the UPWP that will not begin work prior to October 2015, most of which will be carried over into the 2016-2017 UPWP

**Action Requested**

Staff requests TPC approval of Resolution No. 14/15UPWP-7 amending the 2014-2015 Unified Planning Work Program.



# Resolution

NO. 14/15UPWP-7

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, November 21, 2014, and April 24, 2015; and

WHEREAS, \$250,000 TPF in Task 2, Data Development, have been removed from the 2014-15 UPWP due to project postponement to the 2016-17 UPWP; and

WHEREAS, \$375,000 TPF in Task 3, Short Range Planning, have been removed from the 2014-15 UPWP due to project postponement to the 2016-17 UPWP; and

WHEREAS, \$100,000 TPF, \$1,280,000 in STP funds, and \$320,000 in Local funds in Task 4, Long Range Planning, have been removed from the 2014-15 UPWP due to project postponement to the 2016-17 UPWP; and

WHEREAS, \$1,600,000 in STP funds and \$900,000 in Local funds in Task 5, Special Studies, have been removed from the 2014-15 UPWP due to project postponement to the 2016-17 UPWP; 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 July, 2015, at a regularly called meeting of the Transportation Policy Council for the Houston-Galveston Transportation Management Area.

APPROVED:

Stephen Costello, Chairman  
Transportation Policy Council

ATTEST:

Tom Reid, Secretary  
Transportation Policy Council

**UPWP AMENDMENT 7 – JULY 2015**

**TASK II CHANGES**

**Modifications to Personnel-Related Changes** – Due to modifications in budgeted personnel hours for the Task, \$40,000 in TPF Funds were transferred from Task 2.2 to Task 2.1. This results in zero change for the overall task.

The following product is being postponed to the 2016-17 UPWP and must be removed from the 2014-15 UPWP:

**POSTPONED TO 2016-17 UPWP: Product 2.2.b3.** Conduct traffic speed and count collection on the freeway system to validate travel demand model. (**Consultant Assistance Required - \$250,000 TPF**)

The budget for Task 2 has been decreased \$250,000 in TPF Funding to reflect above change.

**BEFORE AMENDMENT:**

<b>Task 2 Funding Summary Table</b>			
<b>Funding Source</b>	<b>Task 2.1</b>	<b>Task 2.2</b>	<b>Task 2 Total</b>
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
<b>TOTAL</b>	<b>\$ 1,320,734</b>	<b>\$3,814,087</b>	<b>\$5,134,821</b>

**AFTER AMENDMENT:**

<b>Task 2 Funding Summary Table</b>			
<b>Funding Source</b>	<b>Task 2.1</b>	<b>Task 2.2</b>	<b>Task 2 Total</b>
FHWA-FTA TPF	\$ 1,360,734	\$3,424,087	\$ 4,784,821
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
<b>TOTAL</b>	<b>\$ 1,360,734</b>	<b>\$3,524,087</b>	<b>\$ 4,884,821</b>

**TASK III CHANGES**

The following products are being postponed to the 2016-17 UPWP and must be removed from the 2014-15 UPWP:

**POSTPONED TO 2016-17 UPWP: Product 3.1.a1** Continue the development and improvement of the online TIP/RTP project information database to allow for enhanced project tracking and access by member agencies. (**Consultant Assistance Required - \$200,000 TPF**)

**POSTPONED TO 2016-17 UPWP: Product 3.1.a10** Provide assistance to TxDOT and local governments in the development of environmental analyses related to proposed projects, and support the enhancement of transportation planning and environmental linkages (**Consultant Assistance Needed - \$175,000 TPF**).

The budget for Task 3 has been decreased \$375,000 in TPF Funding to reflect above change.

**BEFORE AMENDMENT:**

<b>Task 3 Funding Summary Table</b>					
<b>Funding Source</b>	<b>Task 3.1</b>	<b>Task 3.2</b>	<b>Task 3.3</b>	<b>Task 3.4</b>	<b>Task 3 Total</b>
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
<b>TOTAL</b>	<b>\$ 1,259,299</b>	<b>\$6,883,678</b>	<b>\$ 264,808</b>	<b>\$ 866,555</b>	<b>\$ 9,274,340</b>

**AFTER AMENDMENT:**

<b>Task 3 Funding Summary Table</b>					
<b>Funding Source</b>	<b>Task 3.1</b>	<b>Task 3.2</b>	<b>Task 3.3</b>	<b>Task 3.4</b>	<b>Task 3 Total</b>
FHWA-FTA TPF	\$ 884,299	\$1,143,078	\$ 264,808	\$ 269,608	\$ 2,561,793
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
<b>TOTAL</b>	<b>\$ 884,299</b>	<b>\$6,883,678</b>	<b>\$ 264,808</b>	<b>\$ 866,555</b>	<b>\$ 8,899,340</b>

**TASK IV CHANGES**

**PRODUCT ELIMINATED: Product 4.1.b2** Conduct a study to assess a northern access for a downtown Houston intermodal terminal. (**Consultant Assistance Needed – \$500,000** (\$400,000 STP, \$100,000 Local))

The following products are being postponed to the 2016-17 UPWP and must be removed from the 2014-15 UPWP:

**POSTPONED TO 2016-17 UPWP: Product 4.1.c1** Conduct a subregional analysis of current and future transportation infrastructure and land use in Eastern Harris County and Western portions of Chambers County to include the Cities of Baytown and Mont Belvieu. **(Consultant Assistance Required - \$500,000 (\$400,000 STP, \$100,000 Local))**.

**POSTPONED TO 2016-17 UPWP: Product 4.1.c3** Conduct a subregional analysis of current and future transportation infrastructure and land use in Northeast Harris County, within a study area roughly bound by I-69/US 59, the San Jacinto River, Lake Houston/Beltway 8, I-10/Loop 610. **(Consultant Assistance Required - \$600,000 (\$480,000 STP, \$120,000 Local))**.

**POSTPONED TO 2016-17 UPWP: Product 4.2.a9** Develop analysis and inventory of regional heavy-duty vehicle (including school buses) idling emissions. **(Consultant Assistance Needed - \$100,000 TPF)**

**Task 4 Funding Summary Table** – Total funding for Task 4 decreases by \$1,700,000, including by \$100,000 in TPF Funding, \$1,280,000 STP Funding and \$320,000 Local Funding:

**BEFORE AMENDMENT:**

<b>Task 4 Funding Summary Table</b>					
<b>Funding Source</b>	<b>Task 4.1</b>	<b>Task 4.2</b>	<b>Task 4.3</b>	<b>Task 4.4</b>	<b>Task 4 Total</b>
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
<b>TOTAL</b>	<b>\$ 5,989,264</b>	<b>\$1,588,157</b>	<b>\$ 458,565</b>	<b>\$ 2,234,567</b>	<b>\$ 10,270,553</b>

**AFTER AMENDMENT:**

<b>Task 4 Funding Summary Table</b>					
<b>Funding Source</b>	<b>Task 4.1</b>	<b>Task 4.2</b>	<b>Task 4.3</b>	<b>Task 4.4</b>	<b>Task 4 Total</b>
FHWA-FTA TPF	\$ 3,777,264	\$1,198,159	\$ 433,565	\$ 345,567	\$ 5,754,555
STP - Cat 7	\$ 249,600	\$ -	\$ -	\$ 1,200,000	\$ 1,449,600
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	\$ 362,400	\$ -	\$ 25,000	\$ 300,000	\$ 687,400
<b>TOTAL</b>	<b>\$ 4,389,264</b>	<b>\$1,488,157</b>	<b>\$ 458,565</b>	<b>\$ 2,234,567</b>	<b>\$ 8,570,553</b>

**TASK V CHANGES**

The following products are being postponed to the 2016-17 UPWP and must be removed from the 2014-15 UPWP:

**POSTPONED TO 2016-17 UPWP: Product 5.3.a15** Conduct study to assess a potential urban area reliever route for freight movement identified from recommendations from the Regional Goods Movement Study. (**Consultant Assistance Needed – \$1,500,000** (\$1,100,000 STP, \$400,000 Local))

**POSTPONED TO 2016-17 UPWP: Product 5.3.a16** Conduct study to assess a potential reliever route for freight movement from Freeport to Hempstead. (**Consultant Assistance Needed – \$1,000,000** (\$500,000 STP, \$500,000 Local))

**Task 5 Funding Summary Table** – Total funding for Task 4 decreases by \$2,500,000, including \$1,600,000 STP Funding and \$900,000 Local Funding:

**BEFORE AMENDMENT:**

<b>Task 5 Funding Summary Table</b>				
<b>Funding Source</b>	<b>Task 5.1</b>	<b>Task 5.2</b>	<b>Task 5.3</b>	<b>Task 5 Total</b>
FHWA-FTA TPF	\$ 471,957	\$ 146,983	\$ 173,431	\$ 792,371
STP - Cat 7	\$ 600,000	\$ -	\$1,600,000	\$ 2,200,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ -
TxDOT Dist. Discret.	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ 150,000	\$ -	\$ -	\$ 150,000
TxDOT-Gen Appropriations Act	\$ 7,850,000	\$ -	\$ -	\$ 7,850,000
TxDOT-Section 402	\$ -	\$ -	\$ -	
FTA 5304/07/09/11/39	\$ -	\$ -	\$ -	\$ -
FAA	\$ -	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -	\$ -
ARRA	\$ 1,350,000	\$ -	\$ -	\$ 1,350,000
Other Local	\$ -	\$ -	\$ 900,000	\$ 900,000
<b>TOTAL</b>	<b>\$10,421,957</b>	<b>\$ 146,983</b>	<b>\$2,673,431</b>	<b>\$ 13,242,371</b>

**AFTER AMENDMENT:**

<b>Task 5 Funding Summary Table</b>				
<b>Funding Source</b>	<b>Task 5.1</b>	<b>Task 5.2</b>	<b>Task 5.3</b>	<b>Task 5 Total</b>
FHWA-FTA TPF	\$ 471,957	\$ 146,983	\$ 173,431	\$ 792,371
STP - Cat 7	\$ 600,000	\$ -	\$ -	\$ 600,000
TxDOT SPR	\$ -	\$ -	\$ -	\$ -
TxDOT Dist. Discret.	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ 150,000	\$ -	\$ -	\$ 150,000
TxDOT-Gen Appropriations Act	\$ 7,850,000	\$ -	\$ -	\$ 7,850,000
TxDOT-Section 402	\$ -	\$ -	\$ -	
FTA 5304/07/09/11/39	\$ -	\$ -	\$ -	\$ -
FAA	\$ -	\$ -	\$ -	\$ -
HUD	\$ -	\$ -	\$ -	\$ -
ARRA	\$ 1,350,000	\$ -	\$ -	\$ 1,350,000
Other Local	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$10,421,957</b>	<b>\$ 146,983</b>	<b>\$ 173,431</b>	<b>\$ 10,742,371</b>



**FUNDING SUMMARY CHANGES**

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

**BEFORE AMENDMENTS**

<b>2014-15 UPWP Funding Summary</b>						
	<b>Task 1</b>	<b>Task 2</b>	<b>Task 3</b>	<b>Task 4</b>	<b>Task 5</b>	<b>TOTAL</b>
	<b>Admin. / Mgmt.</b>	<b>Data Modeling &amp; Maintenance</b>	<b>Short Range Planning</b>	<b>Long-Range Planning</b>	<b>Special Studies</b>	
<b>Funding Source</b>	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
<b>TOTAL</b>	<b>\$ 5,142,383</b>	<b>\$ 5,134,821</b>	<b>\$ 9,274,340</b>	<b>\$ 10,270,553</b>	<b>\$ 13,242,371</b>	<b>\$ 43,064,468</b>
<b>TRANSPORTATION PLANNING FUNDS (TPF) ONLY</b>						
<b>Transportation Planning Funds (FHWA PL-112/FTA 5303) funding estimate:</b>					<b>\$ 17,398,516</b>	
<b>FHWA PL-112 Carryover from FY 2012-13:</b>					<b>\$ 5,796,300</b>	
<b>TOTAL TPF AVAILABLE:</b>					<b>\$ 23,194,816</b>	
<b>TOTAL TPF PROGRAMED:</b>					<b>\$ 19,760,923</b>	
<b>UNDER (OVER) PROGRAMMED:</b>					<b>\$ 3,433,893</b>	

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**

<b>2014-15 UPWP Funding Summary</b>						
	<b>Task 1</b>	<b>Task 2</b>	<b>Task 3</b>	<b>Task 4</b>	<b>Task 5</b>	<b>TOTAL</b>
	<b>Admin. / Mgmt.</b>	<b>Data Modeling &amp; Maintenance</b>	<b>Short Range Planning</b>	<b>Long-Range Planning</b>	<b>Special Studies</b>	
<b>Funding Source</b>	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	\$ 4,784,821	\$ 2,561,793	\$ 5,754,555	\$ 792,371	\$ 19,035,923
STP - Cat 7	\$ -	\$ 80,000	\$ 204,000	\$ 1,449,600	\$ 600,000	\$ 2,333,600
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	\$ 687,400	\$ -	\$ 1,678,811
<b>TOTAL</b>	<b>\$ 5,142,383</b>	<b>\$ 4,884,821</b>	<b>\$ 8,899,340</b>	<b>\$ 8,570,553</b>	<b>\$ 10,742,371</b>	<b>\$ 38,239,468</b>
<b>TRANSPORTATION PLANNING FUNDS (TPF) ONLY</b>						
<b>Transportation Planning Funds (FHWA PL-112/FTA 5303) funding estimate:</b>					<b>\$ 17,398,516</b>	
<b>FHWA PL-112 Carryover from FY 2012-13:</b>					<b>\$ 5,796,300</b>	
<b>TOTAL TPF AVAILABLE:</b>					<b>\$ 23,194,816</b>	
<b>TOTAL TPF PROGRAMED:</b>					<b>\$ 19,035,923</b>	
<b>UNDER (OVER) PROGRAMMED:</b>					<b>\$ 4,158,893</b>	

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.