

Resolution for 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

Task I-Subtask 1.2 Public Involvement and Outreach Program

The public involvement and outreach program is listed under **Task I- Subtask 1.2** in the Unified Planning Work Program (UPWP). One of the functions of the outreach program is to utilize consultant services to purchase media buys for television public service announcements, social and digital media advertising. In the development of the 2018-2019 UPWP for public outreach, the program inadvertently categorized the funds under "other contract services" as opposed to "consultants." The amendment will allow the program to move the funds from the category "other contract services" to consultants."

H-GAC entered into a contract with consultant to assist with the purchase of media and advertisements for a hurricane preparedness media campaign primarily throughout the months of September to December 2018. Therefore, funds are needed from FY 2018 to complete the project that is being carried over to FY 2019.

1. Request to move FY 2018 funds of \$8,849 from "other contract services" to FY 2018 "consultant services".
2. Request to move FY 2018 "other contract services" funds of \$241,151 to FY 2019 "consultant services".

Task II-Subtask 2.1 Socioeconomic Data and Models

The Socioeconomic Modeling Staff will be redeveloping the current Adobe Flex based Ecological Tool within the JavaScript framework to reproduce and enhance its current functionality. The Phase I funding in the amount of \$37,000.00 for development of a Java Script Ecological tool, is currently budgeted in Task 2.1 FY 2019, however this amount should be allocated to Task 4.1 FY 2019 funds.

1. Request to move the amount of \$37,000.00 from Task 2.1 FY 2019 to Task 4.1 FY 2019 in the UPWP for the development of a Java Script Ecological tool.

Task II-Subtask 2.2 Physical Features, Data, & Modeling Support (MPO)

Staff request an amendment to the 2018-2019 UPWP Task 2.2 to acquire and utilize speed data from a consultant to be downloaded through a web portal in tabular or CSV format with TMC codes included to aid in joining the data to the modeling network. The speed data should be able to be queried by dates (as well as other attributes). A road network shapefile with the TMC codes attributed must also be provided. Analytics tools must be included to aid in corridor studies, report writing etc.

1. Staff request \$15,000 move from 2.2b10 FY 2018 to 2.2b12 FY 2019 also, move \$75,000 from 2.2b10 FY 2019 to 2.2b12 FY 2019 in the UPWP to purchase speed data for modeling. These funds will be utilized to procure speed data from a consultant.

Task III Transportation Project Programming

The vendor EcoInteractive provide MOTION project tracking software, via the internet, to meet the requirements of H-GAC's operations to track, monitor, and edit transportation project data while meeting external partners needs to view project data and to produce the Transportation Improvement Program (TIP) and Regional Transportation Plan (RTP).

1. Request to decrease FY 2019 \$150,000 from "Consultant" by increasing FY 2019 \$150,000 "software".

Task IV-Subtask 4.3 Multimodal System Planning

Staff request adding verbiage to the 2018-2019 UPWP for supplemental funding of \$25,000 in staff time to enhance project outcomes.

1. Staff request adding to FY 2019 subtask 4.3e.2 Bicycle/Pedestrian Planning \$25,000 in funds (terms of H-GAC Transportation staff time) to provide supplemental funding for the Testing Bicycle and Pedestrian Multimodal Network Connectivity Pilot Project.
2. Amendment request FY 2019 UPWP for funding sources for the Bicycle/Pedestrian Multimodal Network Connectivity Pilot Project decrease "FHWA-HDR" by \$100,000 to increase "FHWA-TPF" by \$100,000.

Task V-Subtask 5.1 Special Studies

Staff request amendments to the 2018-2019 UPWP Task 5.1, special planning studies relevant to the Resiliency and Durability to Extreme Weather Study.

1. Consultant may be utilized to assist with the technical elements of the study such as conducting a risk analysis, an economic analysis, or assisting with the processing and downscaling of climate data.

2. H-GAC staff may be utilized to assist with Resiliency and Durability study.
3. Amendment request FY 2019 UPWP for funding sources for the Resiliency and Durability Study decrease “FHWA-STRDD” by \$80,000 to increase “FHWA-TPF” by \$80,000 and “Other Local” decrease by \$40,000 to increase “TxDOT State Funds” by \$40,000.
4. Additional funding requested FY 2019 “FHWA-TPF” \$170,000 also FY 2019 “TxDOT State Funds” \$85,000.

Summary of Proposed Changes: The 2018-2019 UPWP funding summary table is shown below:

2018-2019	2019 Beginning Balance	Amount 2019	2019 Ending Balance
Task I: Public Involvement and Outreach	\$3,412,938	\$241,151 (1)	\$3,654,089
Task II: Data Development and Maintenance	\$3,837,248	-\$22,000 (2)	\$3,815,248
Task III: Short Range Planning	\$4,059,726	0	\$4,059,726
Task IV: Long Range Planning	\$6,037,346	\$34,494 (1,2)	\$6,071,840
Task V: Special Planning Studies	\$2,233,636	\$255,000 (3)	\$2,488,636
Total Amount:	\$19,580,894	\$508,645	\$20,089,539

1. Carry Over Funds FY 2018,
2. Reprogrammed Funds from Task II to Task IV,
3. New Funds from the Resiliency and Durability Grant

Action Requested

Approval of Resolution No. UPWP 18/19-9

TASK I: PUBLIC INVOLVEMENT AND OUTREACH

BEFORE AMENDMENT

Task 1 Funding Summary Table

TASK 1 - FY 2018	Task 1.1	Task 1.2	Task 1 Total
RESPONSIBLE AGENCY	MPO	MPO	
FHWA-FTA TPF	\$ 1,961,268	\$ 1,237,842	\$ 3,199,110
STP - Cat 7			
TxDOT State Funds			
FTA 5304/5307/5309/5339			
Other Local			
TOTAL	\$ 1,961,268	\$ 1,237,842	\$ 3,199,110
TASK 1 - FY 2019			
RESPONSIBLE AGENCY	MPO	MPO	Task 1 Total
FHWA-FTA TPF	\$ 2,136,325	\$ 1,276,613	\$ 3,412,938
STP - Cat 7			
TxDOT State Funds			
FTA 5304/5307/5309/5339			
Other Local			
TOTAL	\$ 2,136,325	\$ 1,276,613	\$ 3,412,938

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 AMENDMENT

Task 1 Funding Summary Table

TASK 1 - FY 2018	Task 1.1	Task 1.2	Task 1 Total
RESPONSIBLE AGENCY	MPO	MPO	
FHWA-FTA TPF	\$ 1,961,268	\$ 996,691	\$ 2,957,959
STP - Cat 7			
TxDOT State Funds			
FTA 5304/5307/5309/5339			
Other Local			
TOTAL	\$ 1,961,268	\$ 996,691	\$ 2,957,959
TASK 1 - FY 2019			
RESPONSIBLE AGENCY	MPO	MPO	Task 1 Total
FHWA-FTA TPF	\$ 2,136,325	\$ 1,517,764	\$ 3,654,089
STP - Cat 7			
TxDOT State Funds			
FTA 5304/5307/5309/5339			
Other Local			
TOTAL	\$ 2,136,325	\$ 1,517,764	\$ 3,654,089

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 II: DATA DEVELOPMENT AND MAINTENANCE

BEFORE AMENDMENT

Task 2 Funding Summary Table

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	Task 2.1	Task 2.2	Task 2 Total
RESPONSIBLE AGENCY	MPO	MPO	
FHWA-FTA TPF	\$ 1,043,613	\$ 2,793,635	\$ 3,837,248
STP - Cat 7		\$ -	\$ -
TxDOT State Funds		\$ -	\$ -
FTA 5304/5307/5309/5339			\$ -
Other Local		\$ -	\$ -
TOTAL	\$ 1,043,613	\$ 2,793,635	\$ 3,837,248

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 AMENDMENT

Task 2 Funding Summary Table

TASK 2 - FY 2018	Task 2.1	Task 2.2	Task 2 Total
RESPONSIBLE AGENCY	MPO	MPO	
FHWA-FTA TPF	\$ 981,285	\$ 3,342,167	\$ 4,323,452
STP - Cat 7		\$ -	
TxDOT State Funds		\$ -	
FTA 5304/5307/5309/5339			
Other Local		\$ -	
TOTAL	\$ 981,285	\$ 3,342,167	\$ 4,323,452
TASK 2 - FY 2019	Task 2.1	Task 2.2	Task 2 Total
RESPONSIBLE AGENCY	MPO	MPO	
FHWA-FTA TPF	\$ 1,006,583	\$ 2,808,635	\$ 3,815,218
STP - Cat 7		\$ -	
TxDOT State Funds		\$ -	
FTA 5304/5307/5309/5339			
Other Local		\$ -	
TOTAL	\$ 1,006,583	\$ 2,808,635	\$ 3,815,218

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: Long Range Planning

BEFORE AMENDMENT

Task 4 Funding Summary Table

TASK 4 - FY 2018	Task 4.1	Task 4.2	Task 4.3	Task 4.4	Task 4.5	Task 4 Total
RESPONSIBLE AGENCY	MPO	MPO	MPO	MPO	MPO	
FHWA-FTA TPF	\$ 581,224	\$ 525,636	\$ 1,514,812	\$ 298,666	\$ 264,337	\$ 3,184,674
STP - Cat 7	\$ -	\$ -	\$ 1,840,000	\$ 543,415	\$ -	\$ 2,383,415
FHWA - HRD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Other Local	\$ -	\$ 12,500	\$ 323,333	\$ 243,354	\$ -	\$ 579,187
TOTAL	\$ 581,224	\$ 538,136	\$ 3,703,145	\$ 1,085,435	\$ 264,337	\$ 6,172,276

TASK 4 - FY 2019	Task 4.1	Task 4.2	Task 4.3	Task 4.4	Task 4.5	Task 4 Total
RESPONSIBLE AGENCY	MPO	MPO	MPO	MPO	MPO	
FHWA-FTA TPF	\$ 480,074	\$ 487,172	\$ 1,571,451	\$ 291,352	\$ 271,339	\$ 3,101,388
STP - Cat 7	\$ -	\$ -	\$ 300,000	\$ 1,862,766	\$ -	\$ 2,162,766
FHWA - HRD	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Other Local	\$ -	\$ -	\$ 75,000	\$ 465,692	\$ 107,500	\$ 648,192
TOTAL	\$ 480,074	\$ 487,172	\$ 2,071,451	\$ 2,619,810	\$ 378,839	\$ 6,037,346

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 AMENDMENT

Task 4 Funding Summary Table

TASK 4 - FY 2018	Task 4.1	Task 4.2	Task 4.3	Task 4.4	Task 4.5	Task 4 Total
RESPONSIBLE AGENCY	MPO	MPO	MPO	MPO	MPO	
FHWA-FTA TPF	\$ 581,224	\$ 525,636	\$ 1,514,812	\$ 298,666	\$ 264,337	\$ 3,184,674
STP - Cat 7	\$ -	\$ -	\$ 1,840,000	\$ 543,415	\$ -	\$ 2,383,415
FHWA - HRD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Other Local	\$ -	\$ 12,500	\$ 323,333	\$ 243,354	\$ -	\$ 579,187
TOTAL	\$ 581,224	\$ 538,136	\$ 3,703,145	\$ 1,085,435	\$ 264,337	\$ 6,172,276

TASK 4 - FY 2019	Task 4.1	Task 4.2	Task 4.3	Task 4.4	Task 4.5	Task 4 Total
RESPONSIBLE AGENCY	MPO	MPO	MPO	MPO	MPO	
FHWA-FTA TPF	\$ 517,096	\$ 487,172	\$ 1,671,451	\$ 288,824	\$ 271,339	\$ 3,235,882
STP - Cat 7	\$ -	\$ -	\$ 300,000	\$ 1,862,766	\$ -	\$ 2,162,766
FHWA - HRD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Other Local	\$ -	\$ -	\$ 75,000	\$ 465,692	\$ 107,500	\$ 648,192
TOTAL	\$ 517,096	\$ 487,172	\$ 2,071,451	\$ 2,617,282	\$ 378,839	\$ 6,071,840

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 V: SPECIAL PLANNING STUDIES

BEFORE AMENDMENT

Task 5 Funding Summary Table

TASK 5 - FY 2018	Task 5.1	Task 5 Total
RESPONSIBLE AGENCY	MPO	
FHWA-FTA TPF	\$ 72,321	\$ 72,321
STP - Cat 7	\$ 1,500,000	\$ 1,500,000
FHWA-STRDD	\$ 90,000	\$ 90,000
TxDOT State Funds	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -
Other Local	\$ 45,000	\$ 45,000
TOTAL	\$ 1,707,321	\$ 1,707,321
TASK 5 - FY 2019		
RESPONSIBLE AGENCY	Task 5.1	Task 5 Total
	MPO	
FHWA-FTA TPF	\$ 113,636	\$ 113,636
STP - Cat 7	\$ 2,000,000	\$ 2,000,000
FHWA-STRDD	\$ 80,000	\$ 80,000
TxDOT State Funds	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -
Other Local	\$ 40,000	\$ 40,000
TOTAL	\$ 2,233,636	\$ 2,233,636

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 AMENDMENT

Task 5 Funding Summary Table

TASK 5 - FY 2018	Task 5.1	Task 5 Total
RESPONSIBLE AGENCY	MPO	
FHWA-FTA TPF	\$ 72,321	\$ 72,321
STP - Cat 7	\$ 1,500,000	\$ 1,500,000
FHWA-STRDD	\$ 90,000	\$ 90,000
TxDOT State Funds	\$ -	\$ -
FTA 5304/5307/5309/5339	\$ -	\$ -
Other Local	\$ 45,000	\$ 45,000
TOTAL	\$ 1,707,321	\$ 1,707,321
TASK 5 - FY 2019		
RESPONSIBLE AGENCY	Task 5.1	Task 5 Total
	MPO	
FHWA-FTA TPF	\$ 363,636	\$ 363,636
STP - Cat 7	\$ 2,000,000	\$ 2,000,000
FHWA-STRDD	\$ -	\$ -
TxDOT State Funds	\$ 125,000	\$ 125,000
FTA 5304/5307/5309/5339	\$ -	\$ -
Other Local	\$ -	\$ -
TOTAL	\$ 2,488,636	\$ 2,488,636

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 SUMMARY TABLE:

BEFORE AMENDMENT

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	\$ 1,805,578	\$ 3,184,674	\$ 72,321	\$12,600,135
STP - Cat 7	\$ -	\$ -	\$ 325,000	\$ 2,383,415	\$ 1,500,000	\$ 4,208,415
FHWA-STRDD	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
FHWA - HRD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ 9,900	\$ -	\$ -	\$ 9,900
FTA	\$ -	\$ -	\$ 2,184,825	\$ 25,000	\$ -	\$ 2,209,825
Other Local	\$ -	\$ -	\$ -	\$ 579,187	\$ 45,000	\$ 624,187
TOTAL	\$ 3,199,110	\$ 4,338,452	\$ 4,325,303	\$ 6,172,276	\$ 1,707,321	\$19,742,462

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	\$ 3,349,886	\$ 3,837,248	\$ 1,085,776	\$ 3,264,439	\$ 113,636	\$11,650,987
STP - Cat 7	\$ -	\$ -	\$ 733,000	\$ 2,162,766	\$ 2,000,000	\$ 4,895,766
FHWA-STRDD	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
FHWA - HRD	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
TxDOT State Funds	\$ -	\$ -	\$ 9,900	\$ -	\$ -	\$ 9,900
FTA	\$ -	\$ -	\$ 2,231,050	\$ 25,000	\$ -	\$ 2,256,050
Other Local	\$ -	\$ -	\$ -	\$ 648,192	\$ 40,000	\$ 688,192
TOTAL	\$ 3,349,886	\$ 3,837,248	\$ 4,059,726	\$ 6,200,397	\$ 2,233,636	\$19,680,895

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	\$ 6,548,997	\$ 8,175,700	\$ 2,891,354	\$ 6,449,113	\$ 185,957	\$24,251,121
STP - Cat 7	\$ -	\$ -	\$ 1,058,000	\$ 4,546,181	\$ 3,500,000	\$ 9,104,181
FHWA-STRDD	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
FHWA - HRD	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
TxDOT State Funds	\$ -	\$ -	\$ 19,800	\$ -	\$ -	\$ 19,800
FTA	\$ -	\$ -	\$ 4,415,875	\$ 50,000	\$ -	\$ 4,465,875
Other Local	\$ -	\$ -	\$ -	\$ 1,227,379	\$ 85,000	\$ 1,312,379
TOTAL	\$ 6,548,997	\$ 8,175,700	\$ 8,385,029	\$12,372,674	\$ 3,940,957	\$39,423,357

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 2017-18: \$ 9,835,763
TOTAL TPF AVAILABLE: \$ 32,692,120

TOTAL TPF PROGRAMMED: \$ 24,251,121
UNDER (OVER) PROGRAMMED: \$ 8,440,999

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 AMENDMENT

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	\$ 2,957,959	\$ 4,323,452	\$ 1,805,578	\$ 3,184,674	\$ 72,321	\$12,343,984
STP - Cat 7	\$ -	\$ -	\$ 325,000	\$ 2,383,415	\$ 1,500,000	\$ 4,208,415
FHWA-STRDD	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
FHWA - HRD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ 9,900	\$ -	\$ -	\$ 9,900
FTA	\$ -	\$ -	\$ 2,184,825	\$ 25,000	\$ -	\$ 2,209,825
Other Local	\$ -	\$ -	\$ -	\$ 579,187	\$ 45,000	\$ 624,187
TOTAL	\$ 2,957,959	\$ 4,323,452	\$ 4,325,303	\$ 6,172,276	\$ 1,707,321	\$19,486,311

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	\$ 3,654,089	\$ 3,815,218	\$ 1,085,776	\$ 3,235,882	\$ 363,636	\$12,154,601
STP - Cat 7	\$ -	\$ -	\$ 733,000	\$ 2,162,766	\$ 2,000,000	\$ 4,895,766
FHWA-STRDD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FHWA - HRD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ 9,900	\$ -	\$ 125,000	\$ 134,900
FTA	\$ -	\$ -	\$ 2,231,050	\$ 25,000	\$ -	\$ 2,256,050
Other Local	\$ -	\$ -	\$ -	\$ 648,192	\$ -	\$ 648,192
TOTAL	\$ 3,654,089	\$ 3,815,218	\$ 4,059,726	\$ 6,071,840	\$ 2,488,636	\$20,089,509

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	\$ 6,612,048	\$ 8,138,670	\$ 2,891,354	\$ 6,420,556	\$ 435,957	\$24,498,585
STP - Cat 7	\$ -	\$ -	\$ 1,058,000	\$ 4,546,181	\$ 3,500,000	\$ 9,104,181
FHWA-STRDD	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
FHWA - HRD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TxDOT State Funds	\$ -	\$ -	\$ 19,800	\$ -	\$ 125,000	\$ 144,800
FTA	\$ -	\$ -	\$ 4,415,875	\$ 50,000	\$ -	\$ 4,465,875
Other Local	\$ -	\$ -	\$ -	\$ 1,227,379	\$ 45,000	\$ 1,272,379
TOTAL	\$ 6,612,048	\$ 8,138,670	\$ 8,385,029	\$12,244,116	\$ 4,195,957	\$39,575,820

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 2017-18: \$ 9,835,763
TOTAL TPF AVAILABLE: \$ 32,692,120

TOTAL TPF PROGRAMMED: \$ 24,498,585
UNDER (OVER) PROGRAMMED: \$ 8,193,536

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.