

AMENDMENT #5 TO THE FY2020 AND FY2021 UNIFIED PLANNING WORK PROGRAM

1.01 Community Outreach

Public Involvement, Publications, and Legislative Support

Transportation Planning Funds

Staff will appear regularly at community and business events to discuss transportation and air quality matters. Efforts to ensure full and fair participation in the transportation decision-making process consistent with Title VI and Environmental Justice principles are implemented through a Public Participation Plan. Anticipated products include:

- Regular opportunities, including public meetings, online opportunities, **a virtual public engagement platform**, and listening sessions, among others, for North Texans to learn about and provide input on transportation and air quality plans, programs and policies;
- Summaries of public input provided to the Regional Transportation Council (RTC);
- Appearances at neighborhood meetings, professional association meetings, business community/chamber of commerce meetings, and other events;
- Dynamic outreach and communications plan to continually enhance public involvement;
- Enhanced multimedia and social media presence;
- Communications through email services on transportation planning projects as well as other projects supported through the UPWP;
- Press releases and other media relations materials;
- Department newsletters including Local Motion and Mobility Matters, among others;
- Progress North Texas state-of-the-region report and other reports and brochures;
- Contributions to agency newsletters;
- Communications pieces that explain the transportation planning process and opportunities to provide input;
- Summaries of activity in the Legislature and Congress relating to Metropolitan Planning Organization functions;
- Legislative testimony;
- RTC state and federal legislative programs; and
- Regular updates to policy and technical committee members on legislative initiatives related to RTC priorities.

3.02 Regional Air Quality Planning

Regional Greenhouse Gas Emission Inventory Program

Transportation Planning Funds

A regional Greenhouse Gas (GHG) emissions inventory will be initiated by NCTCOG staff in FY2021 to understand the sources and sectors contributing to regional GHG emissions. GHG inventories provide regions an opportunity to understand the GHG profile to adequately determine appropriate reduction actions and allow the region to set regional GHG emission goals; enable cities who have their own inventories to compare themselves against a regional inventory; and provide a framework upon which to evaluate, analyze, and prioritize GHG reduction actions. ~~This inventory will consist of utilizing Greenhouse Gas emissions management software.~~ **Staff will**

identify primary sectors that contribute to GHG emissions at the regional level, input data into a Greenhouse Gas emissions management tool, conduct test runs of the tool, analyze model output results, and create a regional Greenhouse Gas emissions inventory. This will support a future regional GHG control strategy catalog. Anticipated products in FY2021 include:

- ~~Purchase of the GHG emissions management software with support for 24 months;~~
- ~~Understanding of the GHG emissions management software; and~~
- ~~Test runs of the GHG emissions management software.~~
- **Data from emissions sources;**
- **Regional Greenhouse Gas emissions inventory; and**
- **Report of quality assurance/control of results.**

Other Funding Sources

~~Utilizing local funds, in FY2021, staff will identify and gather data towards the development of a regional GHG emissions inventory. Activities will include the identification of primary sectors that contribute to GHG emissions at the regional level, inputting data into the Greenhouse Gas emissions management software, and analyzing model output results.~~ **In addition to the use of Transportation Planning Funds for staff to develop a Regional Greenhouse Gas emissions inventory as noted above, local funds will be used to purchase the software necessary to create the inventory.** Anticipated products in FY2021 include:

- ~~Data from emissions sources; and~~
- ~~Report of quality assurance/control of results.~~
- **Purchase of a GHG emissions management tool with support for 24 months.**

3.03 Air Quality Management and Operations

Consumer Initiatives

Other Funding Sources

This work element will be supported through Congestion Mitigation and Air Quality Improvement Program funds, Surface Transportation Block Grant Program funds, Department of Energy funds, Regional Transportation Council Local funds, Transportation Development Credits, and private funding sources. This element is ongoing throughout FY2020 and FY2021. Anticipated products include:

- Opportunities for individuals to try vehicles on a short-term basis, through avenues such as loaner programs or ride-and-drives;
- Educational and awareness events, such as an annual National Drive Electric Week event and car care clinics;
- ~~Pilot projects to evaluate potential for emissions reductions through public awareness campaigns, such as an Idle Free School Zones project that includes a before-and-after emissions assessment;~~
- Education about consumer practices that can reduce vehicle emissions, such as idle reduction and proper vehicle maintenance;
- Incentives for consumers to adopt cleaner technologies or behavior changes;

- Communications about incentives available to citizens for cleaner, lower-emitting technologies;
- Comments and recommendations to state and federal agencies regarding consumer incentive programs;
- Periodic meetings, training classes, education, and recommendations for law enforcement, federal and State agencies and other interested parties regarding emissions enforcement and similar programs; and
- Enhancement of existing programs such as the Regional Smoking Vehicle Program's reporting and correspondence and air quality data information systems.

Local Government Policies/Community Readiness

Other Funding Sources

This work element will be supported through Surface Transportation Block Grant Program funds, Federal Highway Administration funds, Department of Energy funds, Regional Transportation Council Local funds, other local funds, and Transportation Development Credits. NCTCOG may seek assistance through the University Partnership Program for analysis of health risks related to transportation impacts as opposed to other factors. This element is ongoing throughout FY2020 and FY2021. Anticipated products include:

- Technical and planning assistance to local governments, workplaces, and multifamily properties regarding deployment of electric vehicle (EV) charging stations and other electrification or alternative fuel infrastructure to facilitate clean vehicle or technology adoption by fleets and consumers;
- Development of a Zero Emissions Vehicle (ZEV) Infrastructure Deployment Plan along IH 45 to enable zero-emission travel from Dallas-Fort Worth to the Houston area, with emphasis on goods movement;
- Communications to local governments encouraging adoption of RTC-recommended local government policies, including anti-idling rules and Clean Construction Contract Language;
- Template language for contracts, ordinances, codes, and other local government mechanisms (e.g., EV-ready best practices, low-emissions requirements for contractors, etc.);
- Comments and recommendations to federal, State, and local agencies regarding regulatory practices that are relevant to use of cleaner technologies;
- Meetings, webinars, conference calls, and other forums to educate local governments about opportunities to influence fleet and consumer choices, or facilitate energy efficiency/renewable energy activities;
- Innovative new partnerships with key stakeholder organizations, such as vehicle auctioneers, charities and non-profits who accept donated vehicles, hospitals and universities, vehicle rental companies, and major employers in the region;
- Support for local government peer exchange on comprehensive air quality issues through the North Central Texas Stewardship Forum and other avenues;
- A task force to convene government representatives, health officials, academic representatives, and air quality experts to evaluate regional data that may indicate areas of need for additional air quality improvement or strategies;
- Support for local government efforts to provide air quality education, including to the Hood County Clean Air Coalition;
- Equitable, favorable options for capturing revenues from vehicles that do not pay traditional gasoline tax;

- Identification and development of additional policy positions by the RTC that encourage actions to help reduce mobile and other transportation sector air emissions;
- Data collection of electric vehicle and electric vehicle infrastructure use and performance; ~~and~~
- Education and data collection with local governments and utilities with regard to energy efficiency, renewable energy, and integration of energy topics with the transportation sector, especially with regard to transportation electrification and renewable natural gas potential; ~~and~~
- **Resources and guidance to school districts on best practices to minimize idling at school campuses.**

5.01 Regional Transportation Studies

Regional People Mover Initiative

Other Funding Sources

Throughout the Dallas-Fort Worth region, many opportunities exist for an appropriate technology to serve as a “last mile” connection or distribution system within a mixed-use activity center area. During FY2020 and FY2021, NCTCOG staff, working in collaboration with the many project opportunity owners, stakeholders, and local government and transportation authority partners, will identify the merits of alternative people mover technologies available and assess each regional project opportunity for unique needs, including similarities and synergies. **This initiative also includes engineering design efforts for people mover system(s) at particular locations.** Consultant assistance will be utilized for this initiative. Surface Transportation Block Grant Program funds and Transportation Development Credits will be used. The following products will be delivered as the result of work done on this project:

- Technical memorandums covering evaluation of alternative people mover technologies; ~~and~~
- Technical memorandums evaluating the needs of the various regional people mover project opportunities; ~~and~~
- **Engineering designs of location-specific infrastructure for alternative people mover systems.**

High-speed Rail/Cedars Planning Study

Other Funding Sources

This study of potential improvements, anticipated to begin in FY2021, will include the review of transportation thoroughfare systems over IH 30. This project will include transportation planning in the Cedars neighborhood of Dallas, transportation connections to the southern sector on both sides of the Trinity River, review of potential structures in proximity of the IH 30 freeway, and preliminary engineering of recommended improvements.

This work will be performed by NCTCOG staff and engineering consultants. It is anticipated that 50 percent of the entire project will be performed by NCTCOG staff and will be conducted in the first 18 months. Consultants will be used for engineering activities in the

second 18 months of the study. It is anticipated this effort will be conducted over three years. Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support work activities. The anticipated products will include:

- A proposed gridded thoroughfare system over IH 30;
- Transportation recommendations for the Cedars neighborhood;
- Transportation recommendations crossing the Trinity River, connecting Oak Farms to the Cedars neighborhood;
- An inventory of possible transportation and economic development structures in proximity to IH 30; and
- As stated previously, 50 percent of the effort will go primarily to engineering of critical projects.

Forest Hill Drive Planning Study

Other Funding Sources

Beginning in FY 2021, NCTCOG will prepare a corridor development plan facilitating the future reconstruction and widening of Forest Hill Drive between Lon Stephenson Road and Shelby Road within the cities of Everman, Forest Hill, and Fort Worth. The study will not only encompass corridor sustainability and reliability issues solely based on transportation concerns, but also the distribution and intensity of current/future land uses, and their possible contributions toward flooding and other stormwater management effects within the corridor's watershed. Proposed recommendations from the corridor development plan will be informed by data, activities, and outcomes resulting from the "Integrated Adaptation and Durability Planning for Regional Transportation, Urban Development, and Stormwater Management Study", described in detail under subtask 4.02, and due to the location of Forest Hill Drive within the larger study area.

Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized, and consultant assistance may also be acquired to support these efforts. Anticipated deliverables include:

- Technical memoranda documenting analysis of corridor transportation constraints, needs, and comparisons of proposed operational and capacity improvement alternatives;
- Technical memoranda highlighting potential engineering products and tools utilized for calculation of corridor-based infrastructure/land-use design parameters, performance degradation rates/scenarios, and lifecycle needs;
- Benefit-cost analyses and other economic outputs assessing potential multi-disciplinary alternative applications within the corridor;
- Coordination with resource agencies, technical committees, stakeholders, and other partners highlighting outreach, education, training, and regulatory needs/actions based on sustainability and asset management principles; and,
- Final environmental documentation and clearance declaration.

5.04 Transportation Asset Management

National Highway System (NHS) Infrastructure Performance Measures and Transportation Asset Management Plan (TAMP) Coordination and Reporting

Transportation Planning Funds-Other Funding Sources

Existing federal regulations now require that the Texas Department of Transportation (TxDOT) and the North Central Texas Council of Governments (NCTCOG) coordinate on the establishment and reporting of performance targets for pavement and bridge conditions on the National Highway System (NHS). The NHS includes all Interstate Highways and other roadways designated by the US Department of Transportation (USDOT) as important to the nation's economy, defense, and mobility. NCTCOG has the discretion to support TxDOT's NHS pavement and bridge targets (i.e., agree to plan and program projects so that they contribute toward the accomplishment of TxDOT's established targets) or to establish its own quantifiable NHS pavement and bridge targets specific to its metropolitan planning area. **As part of NCTCOG's contribution toward achieving established targets, data analysis, project review, and other technical assistance will be applied toward expediting condition improvements, particularly for bridges and NHS "off-system" pavements.**

In addition to complying with NHS infrastructure performance measures, TxDOT is required to develop and implement a Transportation Asset Management Plan (TAMP) for the National Highway System (NHS) to preserve or improve asset condition and system performance as part of the National Highway Performance Program (NHPP). TxDOT has prepared a TAMP that not only focuses on pavement and bridge conditions on the NHS but also addresses the entire State Highway System. The scope of this TAMP includes asset management objectives and performance measures, life-cycle planning, risk management, financial planning, and performance gap analyses. To assist TxDOT with TAMP implementation, this element highlights the supporting role of NCTCOG to provide assistance to TxDOT to collect data and to disseminate TAMP findings to local jurisdictions with NHS roadways.

Surface Transportation Block Grant Program funds and Transportation Development Credits will be utilized to support work activities. Work will be ongoing throughout FY2020 and FY2021, and the following products will be delivered as the result of work done on this element:

- Collection and analysis of NHS pavement and bridge data in coordination with TxDOT and local jurisdictions with NHS roadways;
- Establishment and reporting of NHS pavement and bridge performance targets in coordination with TxDOT and in accordance with federal deadlines;
- Distribution of presentations and reports to guide incorporation of NHS infrastructure performance measures and TAMP findings into updates to the MTP and TIP; ~~and~~
- Development and maintenance of a web page on NHS infrastructure conditions and TAMP compliance, including status updates, meeting materials, and resource information-; **and**
- **Development and management of a data and project management system to facilitate reviews of pavement scores and engineering applications directed toward improving NHS "off-system" roadways in poor condition.**

Transportation Infrastructure Vulnerability Assessment

Transportation Planning Funds

Improved asset management requires acknowledgment and engagement of the various environmental and economic risks that can affect infrastructure vulnerability and longevity. A durable system not only reduces the probability of component failure but also reduces the potential extent and severity of overall destruction, service interruption, and recovery time as the result of major disruptive events such as severe weather (e.g., flooding, drought, extreme heat, etc.). To that end, this element includes an initiative with the University Partnership Program (UPP) to appraise the endurance dimensions of transportation infrastructure in North Central Texas. This work will form the basis for conducting systemwide multilevel criticality and vulnerability assessments, establishing customized durability enhancement tactics, and developing decision-making and/or economic justification tools to aid in prioritization of multimodal durability measures and strategic projects, as appropriate.

Work will be ongoing throughout FY2021 and the following products will be delivered as the result of work done on this element:

- Creation of multilevel color-coded vulnerability analysis and condition ratings maps for existing and future regional transportation infrastructure modes; and
- Formulation of a multilevel asset endurance measurement model customized for North Central Texas infrastructure and environmental characteristics, yet consistent/compatible with USDOT parameters concerning TAMP and other performance management requirements.

5.05 Congestion Management Planning and Operations

Transportation System Management and Operations

Other Funding Sources

This program also uses Surface Transportation Block Grant Program (STBG) funds, Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Regional Toll Revenue funds, Texas Department of Transportation funds, and Transportation Development Credits (TDCs) to support activities in this area. Consultant assistance may be utilized. Anticipated products include:

- Agreements for regional communication, infrastructure, and information sharing including the Memorandum of Understanding between the Dallas-Fort Worth regional ITS partner agencies;
- Identification and documentation of standards for interagency communication of data and video, and the implementation of Center-to-Center-related software and requirements to facilitate information sharing between agencies;
- Update of the Regional ITS Architecture and development of associated plans and documents;
- Evaluation and implementation of vehicle and infrastructure technology;
- Identification of needed ITS integration;
- Collection and verification of data ensuring that devices and systems are operated and maintained at a level to detect and report accurate information (i.e., speeds, counts, and other data items);

- Evaluation, improvement, and implementation of the 511DFW System with outreach and communications planning and educational services to enhance public awareness and use of 511DFW;
- Evaluation and integration of 511DFW System **and Regional Data Hub** with other relevant systems operated within NCTCOG and by partner agencies;
- Review of statements of consistency with the Regional ITS Architecture;
- Staging of wreckers and other ancillary services for incident clearance and operational improvements;
- Strategies to integrate operations and rapidly clear collisions and stalled vehicles to improve roadway efficiency; and
- Accumulation of video footage of signage along the region's limited access roadway facilities, and the evaluation of this footage to identify deficiencies and improve wayfinding.

Traffic Incident Management Training

Other Funding Sources

This program is ongoing throughout FY2020 and FY2021, providing training for agencies responsible for managing and clearing traffic incidents. This training has been demonstrated to improve responder and motorist safety, and to reduce significantly the length and size of roadway closures. The Dallas-Fort Worth area was the first area in the nation to formalize the training process to reach out to all responders and generate improvements in the management of traffic incidents. The goal of NCTCOG Traffic Incident Management (TIM) training is to initiate a common, coordinated response to traffic incidents that will build partnerships, enhance safety for emergency personnel, reduce upstream traffic accidents, improve the efficiency of the transportation system, and improve air quality in the Dallas-Fort Worth region. By implementing best practices techniques throughout the region, clearance times can be reduced by as much as 40 percent. Such an improvement will reduce the impact of congestion, improve regional air quality, and improve the safety and efficiency of travel for all residents and visitors in the area. Congestion Mitigation and Air Quality Improvement Program funds, **Regional Transportation Council Local funds**, local funds, and Transportation Development Credits support this program. Consultant services may be utilized. Anticipated products include:

- Program management and oversight for the TIM Training Program;
- TIM First Responder and Manager's Courses and TIM Executive Level Courses;
- Quick Clearance Crash Reconstruction Training workshops;
- Annual TIM Self-Assessment, performance tracking and coordination activities;
- Incident Management Equipment Purchase Call for Projects;
- Commercial Vehicle Enforcement (CVE) Equipment and Training Program development and CVE Working Group oversight; and
- Support of general training, educational projects and initiatives that promote the implementation of strategies that mitigate traffic and/or CVE incidents.

VIII. Overview of Work Program Funding

Proposed Budget

The US Department of Transportation provides funds through programs of the Federal Highway Administration and the Federal Transit Administration. Both FHWA PL 112 and FTA 5303 funds

are provided annually to Metropolitan Planning Organizations to support metropolitan regional transportation planning activities based on an 80 percent federal/20 percent local match requirement. TxDOT will provide the 20 percent match for the FHWA 112 and FTA 5303 funds for FY2020 and FY2021 to the MPO to carry out the UPWP in the form of transportation development credits. These transportation development credits are provided by metropolitan areas building toll roads and are used on a statewide basis to provide the match funds needed for all metropolitan planning organizations. The FY2020 and FY2021 FHWA and FTA funding levels reflected in this program are summarized in Exhibit VIII-1. The formula-based FHWA PL 112 allocation to the Unified Planning Work Program for the Dallas-Fort Worth Metropolitan Area is \$8,728,069 in FY2020 and ~~\$7,455,075~~ **\$8,463,215** in FY2021 for a two-year total of ~~\$16,183,144~~ **\$17,191,284**. The Federal Transit Administration 5303 funding is \$2,920,626 in FY2020 and \$3,110,814 in FY2021 for a two-year total of \$6,031,440. An estimated balance of \$4,629,455 in unexpended/unobligated FHWA PL 112 funding will be available from the FY2019 authorization. Each of these funding amounts is incorporated by source agency into the Work Program by task and subtask. Total FHWA PL 112 and FTA 5303 funding for the FY2020 and FY2021 UPWP is estimated at ~~\$26,844,039~~ **\$27,852,179**. Transportation Planning Funds in the amount of \$23,656,200 have been programmed and allocated to each of the UPWP subtasks as shown in Exhibit VIII-2. These programmed funds include the FTA 5303 allocation of \$6,031,440, the estimated FY2019 FHWA PL 112 fund balance of \$4,629,455, and \$12,995,305 of Fiscal Years 2020 and 2021 FHWA PL 112 funding. The remaining balance of Fiscal Years 2020 and 2021 FHWA PL 112 funds of ~~\$3,187,839~~ **\$4,195,979** is anticipated to be carried over to Fiscal Year 2022.

EXHIBIT VIII-3
ANTICIPATED EQUIPMENT/SOFTWARE PURCHASES/LEASES

QUANTITY	DESCRIPTION	ESTIMATED PRICE	FUNDING SOURCE	SUBTASK
131	Computer systems (desktops, portable, tablet)	\$529,000	RTC Local	1.04
11	Laser printers for network group usage	\$61,000	RTC Local	1.04
7	Voice-over-Internet-Protocol (VoIP) phone devices, including accessories such as microphones for conference phones or hands-free devices.	\$2,800	TPF	1.04
33	Voice-over-Internet-Protocol (VoIP) phone devices, including accessories such as microphones for conference phones or hands-free devices.	\$13,000	RTC Local	1.04
---	Other computer hardware items, replacements, accessories, and upgrades (for example, text and image scanners, hard drives, additional RAM, projectors, monitors/televisions, video cards, network cabling, warranty extensions)	\$6,000	TPF	1.04
---	Other computer hardware items, replacements, accessories, and upgrades (for example, text and image scanners, hard drives, additional RAM, projectors, monitors/televisions, video cards, network cabling, warranty extensions)	\$84,000	RTC Local	1.04
---	Licenses to traffic simulation and assignment software packages (two "TransModeler" and one "DTA" dynamic)	\$6,000	TPF	1.04
---	Two years of software support by Caliper and specific renewal for 50 TransCAD licenses	\$150,000	TPF	1.04
---	Software purchases/upgrades (for example, the current or higher versions of: SPSS and Adobe licenses), software/services, cable service, application subscriptions, advanced mapping/presentation software, and software support renewals	\$88,000	TPF	1.04
---	Web-based traffic count reporting software, including annual maintenance and support	\$40,000	TPF	2.02
--	Audio/video equipment, updates, maintenance, and video/web hosting services for the Transportation Council Room	\$150,000	RTC Local	1.02
--	Greenhouse Gas Emissions Software	\$30,000	TPF Local	3.02

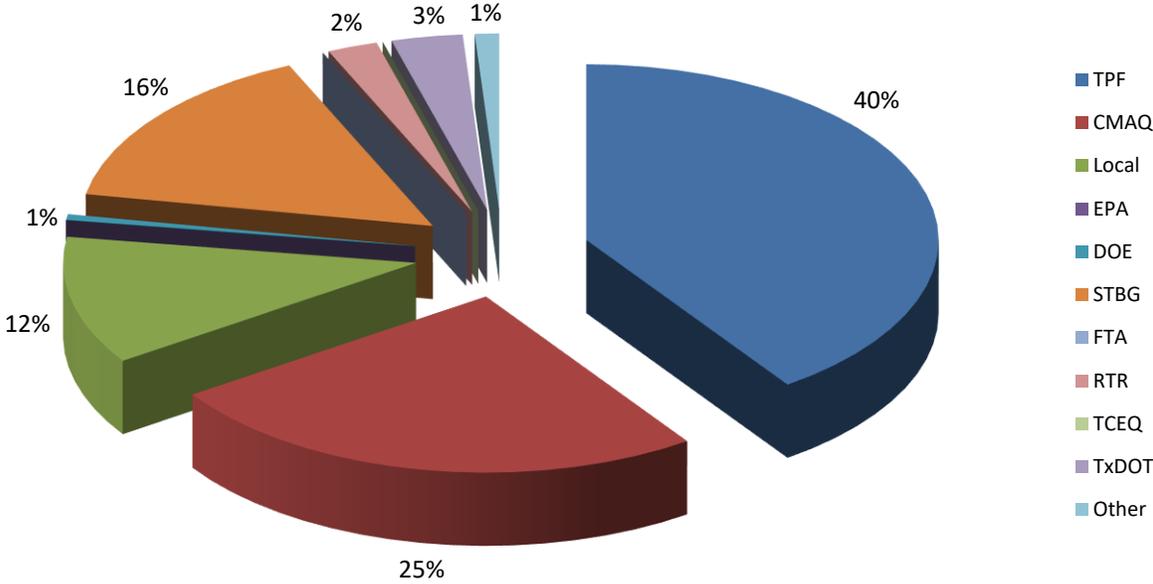
QUANTITY	DESCRIPTION	ESTIMATED PRICE	FUNDING SOURCE	SUBTASK
--	Bicycle-Pedestrian Count Equipment	\$55,000 \$35,000	STBG Local	5.03
6	Computer tablets	\$9,000	DOE	1.01
--	Photography equipment	\$6,000	CMAQ	1.01
--	Video equipment	\$10,000	DOE	1.01
--	Public involvement subscriptions	\$5,000 \$80,000	TPF	1.01
--	Outreach and educational subscriptions	\$50,000	CMAQ	1.01

E. Funding Summary

Subtask	TPF ¹	Additional Funding		Total
		Amount	Source	
1.01	\$3,906,800			
		\$3,288,000	CMAQ	
		\$68,500	DOE	
		\$4,000	NCTCOG Local	
Subtotal				\$7,267,300
1.02	\$573,700			
		\$196,200	Local	
		\$119,800	NCTCOG Local	
		\$306,800	STBG	
Subtotal				\$1,196,500
1.03				
		\$16,400	Local	
		\$20,000	NCTCOG Local	
		\$300,000	RTR	
		\$1,000	STBG	
Subtotal				\$337,400
1.04	\$768,100			
		\$1,700,000	STBG	
		\$1,319,000	Local	
		\$425,000	TXDOT	
Subtotal				\$4,212,100
Total	\$5,248,600	\$7,764,700		\$13,013,300

¹Transportation Planning Funds (TPF) includes both FHWA PL-112 and FTA Section 5303 funds. TxDOT will apply Transportation Development Credits sufficient to provide the match to 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 1.0 Funding Summary

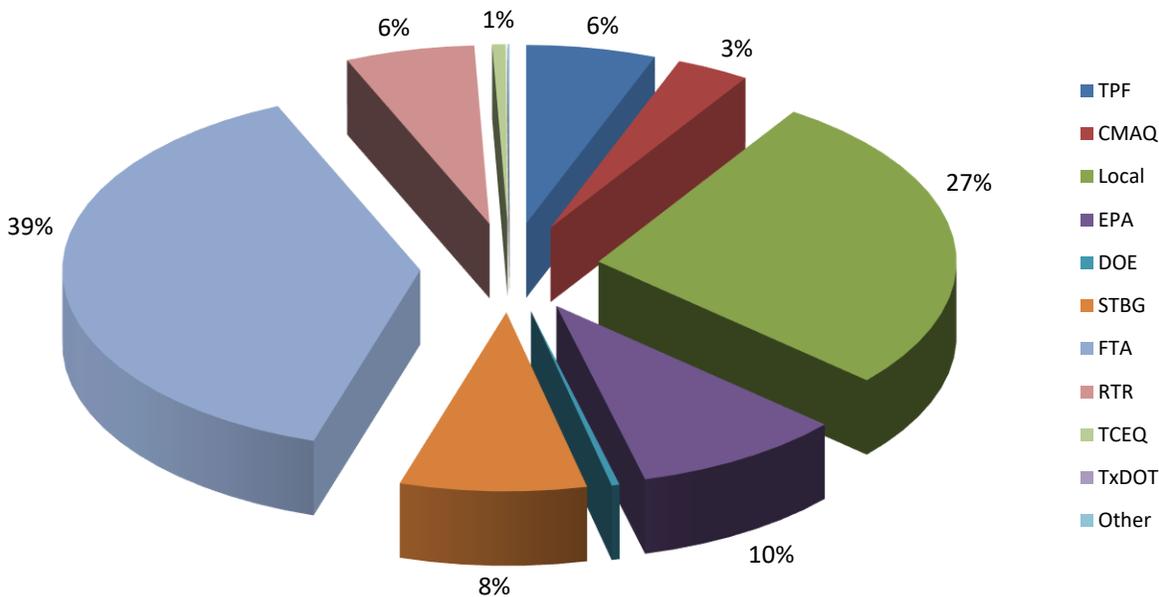


E. Funding Summary

Subtask	TPF ¹	Additional Funding		Total
		Amount	Source	
3.01	\$2,648,400	\$1,888,000	RTR	
		\$1,218,400	STBG	
Subtotal				\$5,754,800
3.02	\$1,206,000	\$285,000	TCEQ	
		\$25,000	Local	
Subtotal				\$1,516,000
3.03		\$3,088,360	CMAQ	
		\$337,060	DOE	
		\$8,838,521	EPA	
		\$80,000	FHWA	
		\$19,338,385	Local	
		\$4,774,400	STBG	
		\$273,641	TCEQ	
Subtotal				\$36,730,367
3.04	\$1,604,700	\$850,000	FTA	
		\$385,000	RTR	
		\$1,857,000	STBG	
Subtotal				\$4,696,700
3.05		\$35,176,382	FTA	
		\$6,130,000	Local	
		\$3,167,400	RTR	
Subtotal				\$44,473,782
Total	\$5,459,100	\$87,712,549		\$93,171,649

¹Transportation Planning Funds (TPF) includes both FHWA PL-112 and FTA Section 5303 funds. TxDOT will apply Transportation Development Credits sufficient to provide the match to 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 3.0 Funding Summary



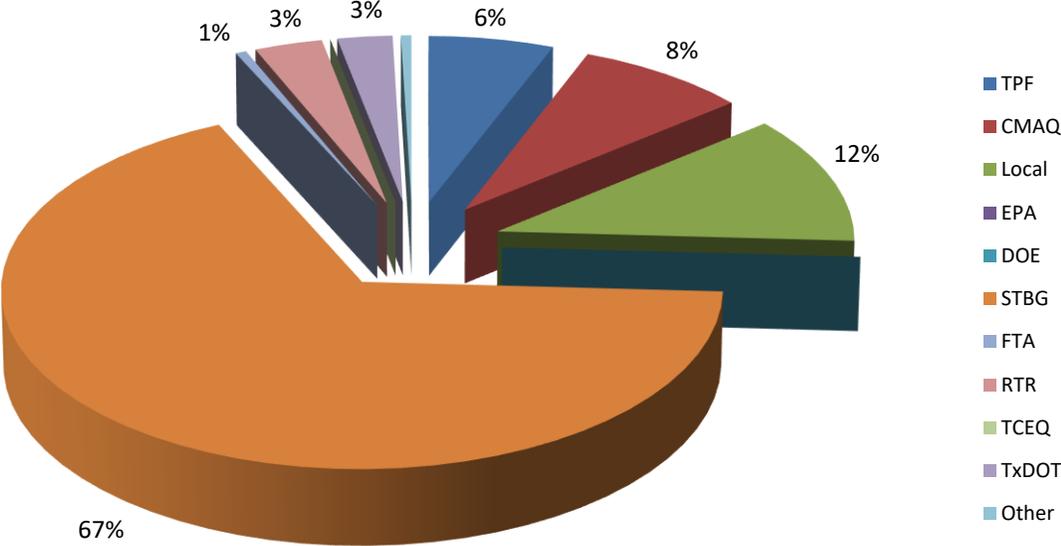
E. Funding Summary

Subtask	TPF ¹	Additional Funding		Total
		Amount	Source	
5.01	\$1,209,500			
		\$736,700	Local	
		\$76,400	NTTA	
		\$2,575,600	RTR	
		\$23,634,400	STBG	
		\$200,000	TxDOT	
Subtotal				\$28,432,600
5.02	\$1,159,200			
		\$205,100	RTR	
Subtotal				\$1,364,300
5.03	\$837,000			
		\$557,500	CMAQ	
		\$529,800	FTA	
		\$2,110,665	Local	
		\$9,107,700	STBG	
Subtotal				\$13,142,665
5.04	\$311,400			
		\$1,390,000	STBG	
Subtotal				\$1,701,400
5.05	\$968,300			
		\$7,736,740	CMAQ	
		\$4,408,100	Local	
		\$547,900	RTR	
		\$14,396,285	STBG	
		\$2,427,855	TXDOT	
Subtotal				\$30,485,180
5.06	\$51,700			
		\$8,885,400	STBG	
		\$400,000	Local	
Subtotal				\$9,337,100
5.07	\$60,700			
Subtotal				\$60,700
5.08	\$618,100			
		\$24,000	Local	
		\$725,280	STBG	
Subtotal				\$1,367,380

Subtask	TPF ¹	Additional Funding		Total
		Amount	Source	
5.09	\$164,200			
		\$856,900	Local	
Subtotal				\$1,021,100
5.10				
		\$432,000	DOD	
		\$281,100	Local	
Subtotal				\$713,100
5.11	\$743,500			
		\$263,100	Local	
		\$122,500	CMAQ	
		\$11,171,240	STBG	
		\$64,975	TXDOT	
Subtotal				\$12,365,315
5.12				
		\$500,000	Local	
Subtotal				\$500,000
5.13				
		\$2,500,000	Local	
Subtotal				\$2,500,000
Total	\$6,123,600	\$96,867,240		\$102,990,840

¹Transportation Planning Funds (TPF) includes both FHWA PL-112 and FTA Section 5303 funds. TxDOT will apply Transportation Development Credits sufficient to provide the match to FHWA PL-112 and FTA Section 5303 programs. As the credits reflect nether cash nor man-hours, they are not reflected in the funding tables.

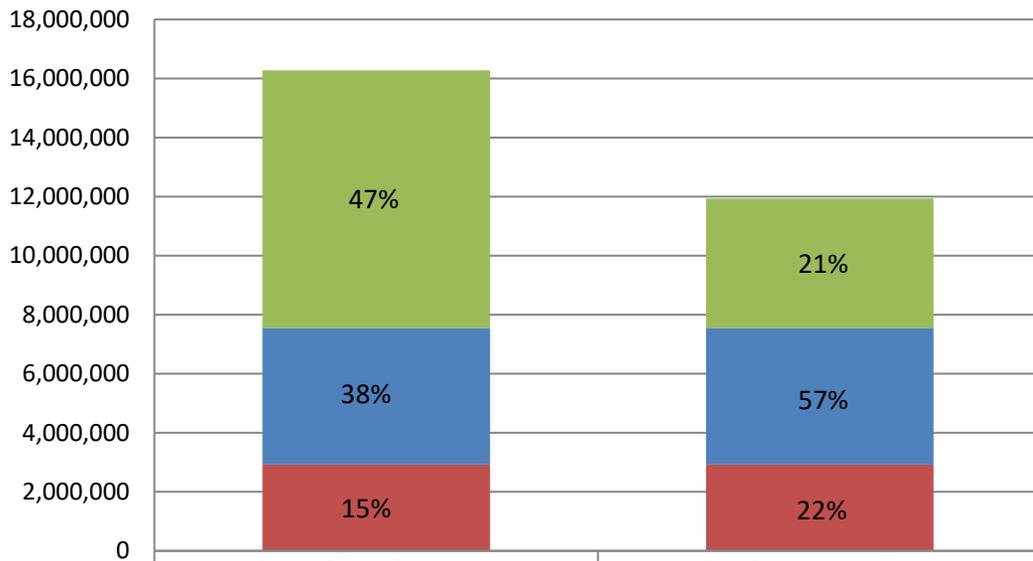
Task 5.0 Funding Summary



**EXHIBIT VIII-1
FY2020 AND FY2021 TPF PROGRAMMING SUMMARY**

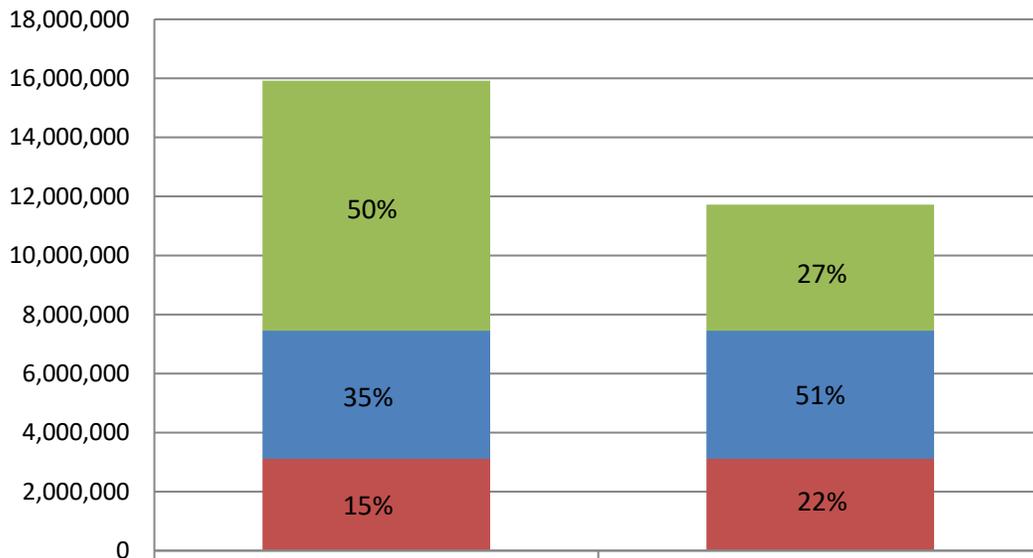
	FY2020		FY2021	
	Allocation	Programmed	Allocation	Programmed
FTA Section 5303	2,920,626	2,920,626	3,110,814	3,110,814
FHWA (PL-112)				
Carryover	4,629,455	4,629,455	4,344,050	4,344,050
New Allocation	8,728,069	4,384,019	8,463,215	4,267,236
Total TPF	16,278,150	11,934,100	15,918,079	11,722,100
Carryover		4,344,050		4,195,979
Two-Year Totals				
FTA Section 5303	6,031,440			
FHWA PL-112	21,820,739			
Total	27,852,179			
Programmed	23,656,200			
Carryover	4,195,979			

Summary of TPF 2020 Funding Levels



	Allocation	Programmed
FHWA (PL-112)	8,728,069	4,384,019
Carryover	4,629,455	4,629,455
FTA (5303)	2,920,626	2,920,626

Summary of TPF 2021 Funding Levels

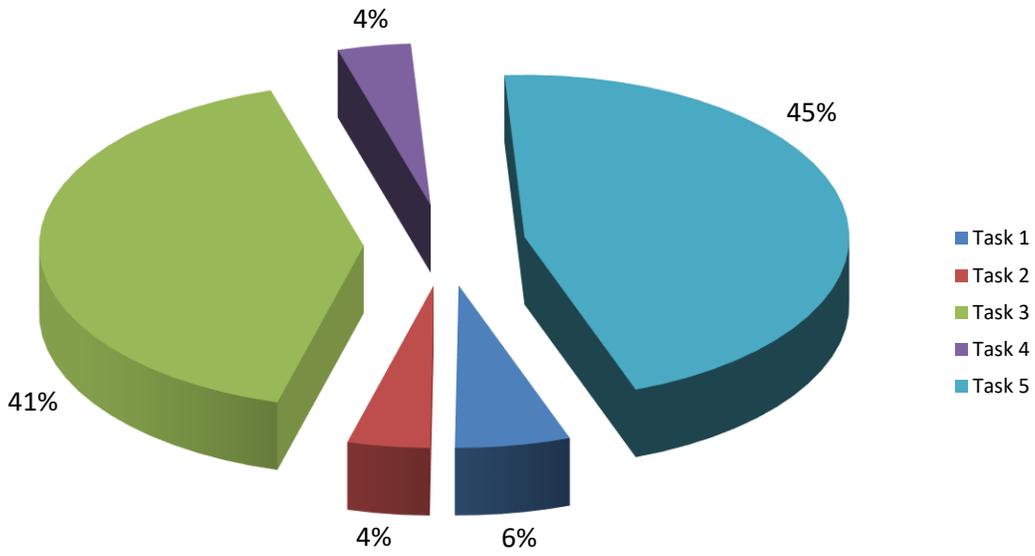


	Allocation	Programmed
FHWA (PL-112)	8,463,215	4,267,236
Carryover	4,344,050	4,344,050
FTA (5303)	3,110,814	3,110,814

**EXHIBIT VIII-4
FY2020 AND FY2021 UPWP FUNDING SUMMARY**

Funding Source	Task 1.0 Administration	Task 2.0 Data Development	Task 3.0 Short Range Planning	Task 4.0 Metropolitan Transportation Planning	Task 5.0 Special Studies	Total
FTA Activities	44.21.00	44.22.00	44.24.00 44.25.00	44.23.01	44.23.02 44.24.00 44.22.00 44.27.00	
TPF	\$5,248,600	\$3,512,600	\$5,459,100	\$3,312,300	\$6,123,600	\$23,656,200
CMAQ	\$3,288,000	\$0	\$3,088,360	\$0	\$8,416,740	\$14,793,100
DOD	\$0	\$0	\$0	\$0	\$432,000	\$432,000
DOE	\$68,500	\$0	\$337,060	\$0	\$0	\$405,560
EPA	\$0	\$0	\$8,838,521	\$0	\$0	\$8,838,521
FAA	\$0	\$0	\$0	\$0	\$0	\$0
FHWA	\$0	\$0	\$80,000	\$0	\$0	\$80,000
FTA	\$0	\$188,600	\$36,026,382	\$0	\$529,800	\$36,744,782
HUD	\$0	\$0	\$0	\$0	\$0	\$0
Local	\$1,531,600	\$1,283,020	\$25,493,385	\$492,500	\$12,080,565	\$40,881,070
NCTCOG						
Local	\$143,800	\$0	\$0	\$0	\$0	\$143,800
NTTA	\$0	\$0	\$0	\$0	\$76,400	\$76,400
RTR	\$300,000	\$0	\$5,440,400	\$1,468,180	\$3,328,600	\$10,537,180
SECO	\$0	\$0	\$0	\$0	\$0	\$0
STBG	\$2,007,800	\$4,295,600	\$7,849,800	\$3,000,000	\$69,310,305	\$86,463,505
TBD	\$0	\$0	\$0	\$0	\$0	\$0
TCEQ	\$0	\$0	\$558,641	\$0	\$0	\$558,641
TxDOT	\$425,000	\$0	\$0	\$0	\$2,692,830	\$3,117,830
Subtotal	\$13,013,300	\$9,279,820	\$93,171,649	\$8,272,980	\$102,990,840	\$226,728,589

Summary of Funding by Task



Summary of Total Funding

