FY 2016
Annual Performance and Expenditure Report

for the Jefferson-Orange-Hardin Regional Transportation Study (JOHRTS) Area
October 1, 2015 – September 30, 2016

SETRPC
SOUTH EAST TEXAS REGIONAL PLANNING COMMISSION

TRANSPORTATION & ENVIRONMENTAL RESOURCES

Prepared by the South East Texas Regional Planning Commission-Metropolitan Planning Organization (SETRPC-MPO)
December 5, 2016

Prepared in cooperation with the Texas Department of Transportation and the U.S. Department of Transportation, Federal Highway Administration, and Federal Transit Administration.

South East Texas Regional Planning Commission-
Metropolitan Planning Organization
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Task 1 – ADMINISTRATION AND MANAGEMENT

TASK SUMMARY

This task supported the administrative services necessary to operate the Metropolitan Planning Organization (MPO) for the Jefferson-Orange-Hardin Regional Transportation Study (JOHRTS) area, including general administration/management, development of annual reports, training and travel expenses for MPO staff members, and purchase of office supplies and computer resources. Task 1.0 provided for: public involvement in transportation plans and programs, educated and knowledgeable Transportation Planning Committee (TPC) and Technical Committee members, and compliance with the transportation planning process, the 1990 Clean Air Act Amendments (CAAA), and environmental justice legislation. When necessary, consultants assisted SETRPC-MPO in performing activities.

Subtask 1.1 Transportation Program Support & Administration

This subtask included general coordination, communication, and management tasks essential to the development and maintenance of the transportation planning process. Overall direction of planning activities included preparing and circulating schedules, minutes, and reports and managing computer resources, office space, office furniture, and other equipment. Also, this subtask involved grant administration activities such as purchasing, auditing, and contract development.

Work Performed and Status

- Staff administered and managed the transportation planning process.
- Staff prepared administrative documentation, correspondence, and special reports.
- Staff prepared the budget for the fiscal year and reviewed financial statements to maintain budget.
- Staff managed consultant contracts.
- Staff scheduled, prepared for, and conducted JOHRTS TPC meetings and JOHRTS Technical Committee meetings. JOHRTS TPC meetings were held in December 2015, March 2016, May 2016, and July 2016. JOHRTS Technical Committee meetings were held in October 2015, December 2015, February 2016 and June 2016.
- Staff maintained current minutes and records for the JOHRTS TPC meetings.
- Staff partially completed the 2015 Congestion Mitigation and Air Quality Improvement Program (CMAQ) Annual Report through the UPACS reporting tool as required by the Federal Highway Administration (FHWA). The report could not be completed due to UPACS software malfunctions.
- Staff prepared the FY 2017 Unified Planning Work Program (UPWP) and submitted the document to the Texas Department of Transportation (TxDOT) and the Federal Highway Administration (FHWA) for approval.
- Staff prepared the FY 2015 Annual Performance and Expenditure Report for the SETRPC-MPO.
- Staff prepared the FY 2015 Annual Transportation Project Listing for the SETRPC-MPO.

- Staff reviewed and maintained the private sector list of Disadvantaged Business Enterprises (DBE) and Historically Underutilized Businesses (HUBs).
- Staff obtained computer resources, office space, office equipment, and other items needed for regional planning.
- Staff researched and reviewed various publications related to law, rules, and guidance on federal and state regulations.
- Staff reviewed available information regarding MAP-21, the Moving Ahead for Progress in the 21st Century Act, and its impacts on SETRPC-MPO planning activities.
- Staff began review and training with available information regarding Fixing America's Surface Transportation Act (FAST) to determine its effects upon the current and future planning activities of the SETRPC-MPO.
- Staff, in conjunction with consultant services, began work on a project tracker application for the MPO web site.

Subtask 1.2 Public Information and Education

The SETRPC-MPO recognizes the importance and need for providing a proactive Public Participation Plan (PPP) and continues to develop public information and education programs for air quality and transportation planning. MPO staff manages the PPP and other public documents, provides transportation information using various media sources and visualization techniques, and conducts public meetings, open forums, and comment periods to receive citizen input towards multimodal transportation planning.

Work Performed and Status

- Staff initiated activities necessary to live stream and archive JOHRTS Transportation Planning Committee meetings on the website.
- Staff maintained the current PPP, which was last updated in FY 2012.
- Staff prepared technical materials for JOHRTS TPC and Technical Committee meetings and conducted presentations at those meetings.
- Staff prepared handout materials and exhibits and conducted public meetings on November 16th, 17th, 18th, and 19th, 2015 regarding amendments for the February 2016 Quarterly Revisions to the JOHRTS Metropolitan Transportation Plan-2040 (MTP-2040) Amendment #3 and the JOHRTS FY 2015-2018 Transportation Improvement Program (TIP) Amendment #3. Staff also prepared and distributed meeting announcements, press releases, and newspaper legal notices for publication.
- Staff held a 30-day public comment period for the February 2016 Quarterly Revisions to the JOHRTS MTP-2040 Amendment #3 and JOHRTS FY 2015-2018 TIP Amendment #3. Staff prepared comment cards and flyers which were posted on the website during the public comment period, along with each document available for review. These items provided an email through which citizens could submit comments remotely.
- Staff prepared handout materials and exhibits and conducted public meetings on April 11th, April 12th, April 13th, and April 14th regarding the JOHRTS 2017-2020 Transportation Improvement Plan (TIP) and the Revision to the JOHRTS MTP-2040 Amendment #4. Staff also prepared and distributed meeting announcements, press releases, and newspaper legal notices for publication.

- Staff held a 30-day public comment period for the 2017-2020 Transportation Improvement Plan (TIP) and the revision to the JOHRTS MTP-2040 Amendment #4. Staff prepared comment cards and flyers which were posted on the website during the public comment period, along with each document available for review. These items provided an email through which citizens could submit comments remotely.
- Staff maintained and updated mailing lists that identify target audiences and interested parties for transportation planning issues, including lists of committee members and interested persons.
- Staff maintained the website with current information and continued to develop and upload web-ready materials related to transportation planning, including documents, public meeting announcements, comment periods, and dates of committee meetings.

Subtask 1.3 Staff Training and Travel

This subtask provides continued professional development of policy committee members and MPO staff through active participation in various air quality and transportation planning meetings and training sessions, including MPO staff business travel expenses.

Work Performed and Status

- Staff attended various meetings of the Texas Association of Metropolitan Planning Organizations (TEMPO).
- Staff continued to attend TxDOT sponsored meetings pertaining to the Neches River Bridge Study Project at the Port of Beaumont.
- Staff participated in TxDOT's UTP update process by taking part in a statewide public meeting.
- Staff attended ArcGIS training at the ESRI training facility in San Antonio, Texas in December 2015.
- Staff attended the 2015 Texas Transportation Forum in Austin, Texas in January, 2016.
- Staff participated in the TREDIS 5: Freight Planning and Economic Development Webinar on March 1, 2016.
- Staff attended Microsoft Excel training in Beaumont, Texas on March 8-9, 2016
- Staff participated in a webinar on Transportation Planning Performance Measures in April 2016.
- Staff attended TransCAD training given by the Texas A&M Transportation Institute in Corpus Christi, Texas in May 2016.
- Staff attended the 2016 TxDOT Transportation Planning Conference in Houston, Texas from June 14 – June 17, 2016.
- Staff participated in the Association of Pedestrians and Bicycle Professionals "Vision Zero" Webinar on August 23, 2016.
- Staff participated in the FHWA Let's Talk Performance: Safety Target Setting and Coordination on September 20, 2016.
- Staff attended the Texas Commission on Environmental Quality (TCEQ) Texas Emissions Reduction Plan (TERP) workshop in December, 2015.

Subtask 1.4 Title VI - Civil Rights Evaluation

This subtask involves the development and implementation of Title VI procedures, including environmental justice directives and limited English proficiency guidance, to ensure that all Title VI aspects are addressed in the transportation planning process and the MPO policy committees are notified of any changes in Title VI topics and guidance. Private sector services may be utilized during this subtask.

Work Performed and Status

- Staff reviewed transportation policies and programs to ensure support of the Title VI – Environmental Justice Directive.
- Staff maintained the current Title VI/Environmental Justice Program for the SETRPC-MPO, which was adopted by the JOHRTS TPC on October 4, 2012.
- Staff maintained the current SETRPC-MPO Limited English Proficiency Plan (LEP), which was adopted by the JOHRTS TPC on October 4, 2012.
- Staff, in conjunction with consultant services, reviewed available Census data for Jefferson, Orange, and Hardin Counties to identify environmental justice populations.
- Staff provided minorities and low-income persons the opportunity to review and comment on transportation projects and programs.
- Staff continued to promote awareness and encourage public participation for identifying and resolving transportation issues within the region by conducting public meetings at facilities within areas of known environmental justice populations and coordinating with transit providers for assistance with transportation needs.

1.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	$376,694.00	$333,958.19	$42,735.81	88.66%
Local Planning Funds	$0	$0	$0	0%
FTA	$0	$0	$0	0%
CMAQ	$0	$0	$0	0%
STP MM	N/A	N/A	N/A	N/A
TOTAL	$376,694.00	$333,958.19	$42,735.81	88.66%

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 1.0 was under-spent while most tasks were accomplished. Some of the task activities underway in FY 2016 are expected to continue into FY 2017, such as the revisions to the JOHRTS FY 2017-2020 TIP and the JOHRTS MTP-2040. Limited travel occurred with the continued availability and attendance of meetings/workshops through visual teleconferencing, teleconferencing, and webinars. The SETRPC-MPO updated its Environmental Justice/Title VI Plan and LEP Plan in 2012 and these documents required less extensive work in FY 2015. The JOHRTS MPO experienced staff changes over the end of FY 2014 which resulted in a loss of experience that has led to an educational process which has decreased productivity. During the past two fiscal years, staff has attended several training and educational forums and is becoming familiar with the work required for the MPO.

Task 2 – DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

This task provided for general data collection and the comprehensive data collection of travel surveys, reports, and respective analyses necessary to maintain an updated inventory of socioeconomic, demographic, link attribute, and zonal data inputs for the JOHRTS travel demand model. This task also supported the compilation and maintenance of Census, demographic, and other transportation data for geographic information systems (GIS) and other MPO databases. This task involved consultant services to assist staff with travel demand model development, including network, socioeconomic, and demographic inputs.

Subtask 2.1 JOHRTS Travel Demand Model

This subtask includes collection, analysis, and maintenance of all transportation data inputs necessary for conducting travel demand modeling during the development of the JOHRTS MTP and new travel demand model. MPO staff maintains an ongoing inventory of socioeconomic, demographic, and special generator data, and manages network updates to ensure project attributes are coded accurately on model networks. Private sector services may be utilized during this subtask.

Work Performed and Status

- Staff, in conjunction with consultant services, continued collection and analysis of transportation data inputs for the travel demand model to support development of the JOHRTS MTP-2040.
- The new 2040 projects, that were included in MTP Amendments #3 and #4, were added to the horizon year 2040 network.
- Staff, in conjunction with the consultant, collected census data to update the Traffic Analysis Zones in the travel demand model.

Subtask 2.2 Geographic Information Systems

This subtask involves continued development and maintenance of GIS data and products for transportation planning in the JOHRTS area. The SETRPC-MPO will continue to work with member agencies to update the GIS database and provide maps and tables upon request to these agencies. Staff will continue to coordinate GIS training opportunities and participate in agency GIS efforts. Private sector services may be utilized during this subtask.

Work Performed and Status

- Staff maintained the MPO's GIS database through coordination with local jurisdictions and access to state and national datasets.
- Staff responded to various requests for information from local jurisdictions regarding Census datasets and demographic analyses by identifying the data needed, querying the data available, and formatting the data for distribution.

- Staff provided static maps on the SETRPC website, along with contact information for seeking further information if the posted maps did not meet the needs of the user.
- Staff, in conjunction with consultant services, mapped transportation projects, population, demographics, roadway information, cultural sites, environmentally sensitive areas, and other transportation related information for use in the JOHRTS MTP-2040.

Subtask 2.3 Transportation Data Collection

The SETRPC-MPO staff will continue the collection, analysis, and maintenance of Census and other transportation-related data that affects the JOHRTS region. This subtask involves collection and analysis of socioeconomic and demographic data necessary to comply with Title VI, including environmental justice directives and limited English proficiency guidance. Private sector services may be utilized during this subtask.

Work Performed and Status

- Staff downloaded and prepared Census materials for analysis as they became available.
- Staff obtained various transportation datasets, including construction status, crash data, evacuation routes, and traffic counts.
- Staff maintained data regarding minority, low-income and limited English proficiency persons for compliance with Title VI, including environmental justice directives and limited English proficiency guidance.
- Staff in conjunction with consultant services, prepared and placed on the MPO website an interactive traffic count map for public use in July, 2016.

Subtask 2.4 JOHRTS MTP/TIP Project Database

The SETRPC-MPO staff plans to implement the new database design developed in previous fiscal years for the MTP/TIP project listings and project status reporting. The MPO staff will obtain the base data to create new project listings for revisions and updates to the MTP and TIP. Private sector services may be utilized during this subtask.

Work Performed and Status

- Staff, in conjunction with consultant services began to modify the existing project database to generate project lists for the JOHRTS MTP-2040 in FY 2016, one revision to the JOHRTS FY 2015-2018 TIP and the JOHRTS FY 2017-2020 TIP.

2.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	$236,953.00	$80,494.02	$156,458.98	33.97%
Local Planning Funds	$0	$0	$0	0%
FTA	$0	$0	$0	0%
CMAQ	$0	$0	$0	0%
STP MM	N/A	N/A	N/A	N/A
TOTAL	$236,953.00	$80,494.02	$156,458.98	33.97%

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 2.0 was under-spent while many subtasks were accomplished. Also, personnel changes reduced the amount of time allocated to these activities.

TASK 3 – SHORT RANGE PLANNING

TASK SUMMARY
This task involved managing the TIP for incorporation into the Statewide Transportation Improvement Program (STIP), complying with the 1990 CAAA, improving rideshare/carpool awareness, promoting public transportation, and providing assistance to state and regional committees involved in transportation and air quality issues to improve the JOHRTS area's air quality. These activities required immediate implementation or occurrence within a relatively short time frame.

Subtask 3.1 Transportation Improvement Program

With this subtask, SETRPC-MPO staff will identify and program various transportation projects that may be accomplished within a given four-year period. The MPO staff will continue development and maintenance of a TIP that complies with the current MTP.

Work Performed and Status

- Staff modified the existing project database and integrated reporting requirements to generate project lists for revisions to the JOHRTS FY 2015-2018 TIP and the creation of the JOHRTS FY 2017-2020 TIP.
- Staff completed the JOHRTS FY 2015-2018 TIP Amendment #3 and the JOHRTS FY 2017-2020 TIP for public review and comment.
- Staff developed handouts and information for public review and comment regarding the February revision to the JOHRTS FY 2015-2018 TIP Amendment #3 and the JOHRTS FY 2017-2020 TIP in July and held 30-day comment periods for both documents, along with a series of four public meetings throughout the region.
- Staff incorporated public involvement documentation into the revised JOHRTS FY 2015-2018 TIP and the JOHRTS FY 2017-2020 TIP and prepared both documents for adoption by the JOHRTS TPC.
- Staff prepared the Draft JOHRTS FY 2015-2018 TIP and Draft JOHRTS FY 2017-2020 TIP materials for submittal to TxDOT to be incorporated into the eSTIP, including the project excel sheets for highway and transit.

Subtask 3.2 Short Range Public Transportation Planning

The efforts within this subtask provide short-range transit planning support for Beaumont Municipal Transit (BMT), Port Arthur Transit (PAT), and South East Texas Transit (SETT). The planning services expended in this task are designed to increase ridership and promote transit as an alternative means of transportation that provides air quality benefits for the JOHRTS area. The MPO staff will assist BMT and PAT in implementing recommendations/options intended to enhance service and increase ridership. Private sector services may be utilized during this subtask.

Work Performed and Status

- Staff provided assistance in identifying transit service improvements and advocating the benefits of the public transportation systems in Beaumont and Port Arthur.
- Staff coordinated with Port Arthur Transit, Beaumont Municipal Transit and South East Texas Transit to receive input on the transit project listing for the JOHRTS FY 2015-2018 TIP and the JOHRTS FY 2017-2020 TIP.
- Staff provided support as needed to Beaumont Municipal Transit and Port Arthur Transit regarding each system's completed Transit Development Plan.
- Staff assisted with Regionally Coordinated Planning Transportation activities by updating the SETRPC 2017-2021 Regional Public Transportation Coordination Plan.
- Staff continued to document relevant provisions of MAP-21 and FAST to determine how the federal authorization impacts funding for the SETRPC.

Subtask 3.3 Short Range Air Quality Planning

This subtask will provide for staff awareness of state and federal air quality plans and policies affecting the region, so that continued compliance with air quality regulations can be maintained. Additional efforts will include continued support to and coordination with the southeast Texas ozone awareness program, which is designed to educate and inform the public about air quality issues, including those related to transportation. MPO staff will continue to provide assistance to the SETRPC Air Quality Advisory Committee (AQAC) and the Texas Technical Working Group (TWG) for Mobile Source Emissions committee.

Work Performed and Status

- Staff attended the AQAC meetings held in December 2015 and August 2016.
- Staff continued to promote strategies and awareness for air quality improvements.
- Staff responded to inquiries as necessary from TxDOT/TTI and TCEQ regarding updates to mobile source emission inventories.

3.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	$236,954.00	$118,533.60	$118,420.40	50.02%
Local Planning Funds*	$0	$0	$0	0%
FTA*	$0	$0	$0	0%
CMAQ	$0	$0	$0	0%
STP MM	N/A	N/A	N/A	N/A
TOTAL	$236,954.00	$118,533.60	$118,420.40	50.02%

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 3.0 was under-spent, although a number of sub-tasks were completed. The Transit Development Plans for Port Arthur Transit and Beaumont Municipal Transit are complete and the transit systems required minimal support in implementing their Transit Development Plans. Additional short term planning activities were not undertaken due to staffing constraints.

TASK 4 – METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY

This task involved the primary activities associated with developing and maintaining the JOHRTS MTP and conformity documentation. JOHRTS MTP activities included conducting the Project Selection Process (PSP) to identify transportation projects by selection criteria and developing a project listing for the JOHRTS area. Through this task, staff assisted with the mobile source travel demand model and emissions analyses related to the roadway networks and off-model or on-model credits to adhere to approved mobile source emissions budgets.

Subtask 4.1 Project Selection Process

This subtask includes ongoing development, maintenance, and publication of the JOHRTS MTP document and financial plan according to federal and state regulations. MPO staff develops the MTP as a part of the continuing, comprehensive, and cooperative transportation planning process. Private sector services may be utilized during this subtask.

Work Performed and Status

- At present all activities related to this task have been completed.

Subtask 4.2 JOHRTS MTP Maintenance and Development

This subtask includes ongoing development, maintenance, and publication of the JOHRTS MTP document and financial plan according to federal and state regulations. MPO staff develops the MTP as a part of the continuing, comprehensive, and cooperative transportation planning process. Private sector services may be utilized during this subtask.

Work Performed and Status

- The MTP-2040 was adopted by the TPC in July 2014 and the document was maintained throughout the year.
- Staff developed a timeline and outline of required components for an updated JOHRTS MTP with a forecast year of 2045.
- Staff procured a consultant to assist staff with the development of the MTP-2045 and initial work on the plan began in August 2016.
- Staff held a kick-off meeting with consultants to begin work on the MTP-2045 in August 2016.

Subtask 4.3 Regional Transportation Modeling

This subtask includes coordination with TxDOT and TTI on the development of the new JOHRTS travel demand model. MPO staff will provide assistance with TxDOT's travel surveys,

saturation counts, and model calibration and validation. If required by the travel demand modeling process, alternative analyses may be developed for refining the model networks. Private sector services may be utilized during this subtask.

Work Performed and Status

- The work efforts conducted under this task resulted in the maintenance of data that is used to develop demographic and roadway network inputs for use in travel demand analysis and forecasting with the JOHRTS regional model that is used in the development and maintenance of the MTP and TIP. This task work also supported maintenance of data to be used in the next update of the JOHRTS regional model by TxDOT as well as coordination efforts of MPO staff with TxDOT staff on the scheduling of model updates.

4.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	$275,200.00	$63,567.29	$211,632.71	23.10%
Local Planning Funds	$0	$0	$0	0%
FTA	$0	$0	$0	0%
CMAQ	$0	$0	$0	0%
STP MM	N/A	N/A	N/A	N/A
TOTAL	$275,200.00	$63,567.29	$211,632.71	23.10%

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 4.0 was under-spent, while many subtasks were accomplished. The majority of the proposed work under Task 4.0 was to develop the JOHRTS 2045 MTP and the 2045 Travel Demand Model. After the development of timeline in coordination with TxDOT TPP, it was identified that the actual work will begin in FY 2017. In 2015, MPO staff began the procurement process for a consultant to develop this 2045-MTP and the travel demand model.

TASK 5 - SPECIAL STUDIES

TASK SUMMARY
This task includes special studies that will provide current analysis and data on projected local and regional needs for use in updating the JOHRTS MTP and provide data for use in creating performance measures.

Subtask 5.1 Vehicle Classification Counts

This task involves the collection of classification counts in areas around travel corridors serving intermodal facilities. The counts will be used to supplement those collected by TxDOT and to enhance traffic analysis in the upcoming JOHRTS MTP-2045.

Work Performed and Status

- Staff went through the procurement process for a contractor to perform data collection.
- Contractor obtained data from 41sites approved by TxDOT within the JOHRTS region in September of 2016.
- Data analysis and reports were presented to the MPO staff by the contractor in September of 2016.
- Development of the data for web site use will extend into FY 2017.

Subtask 5.2 Origin/Destination & Travel Times

This subtask involves data collection in major corridors to establish a mid-decade profile of regional trips.

Work Performed and Status

- Staff in conjunction with consultants had traffic counts performed in September 2016.
- Consultants began data analysis in September 2016. The analysis will extend into FY 2017.
- Consultant will complete work on web site application in FY 2017.

5.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	$133,928.00	$61,496.36	$72,431.64	45.92%
Local Planning Funds	$0	$0	$0	0%
FTA	$0	$0	$0	0%
CMAQ	$0	$0	$0	0%
STP MM	N/A	N/A	N/A	N/A
TOTAL	$133,928.00	$61,496.36	$72,431.64	45.92%

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 5.0 was under-spent as contractual work for both projects was substantially less than staff's original estimates.

BUDGET SUMMARY – FY 2016

The following tables provide a recap of the funding budgeted, expended, remaining balance, and a total percent (%) expended.

A table for each funding source, as identified in the FY 2015 UPWP for the JOHRTS area, is reported.

Note: STP MM Funds are not applicable to the SETRPC-MPO for the JOHRTS area.

Total Transportation Planning Funds (TPF)
Budgeted and Expended for FY 2016

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration and Management	$376,694.00	$333,958.19	$42,735.81	88.66%
2.0	Data Development and Maintenance	$236,953.00	$80,494.02	$156,458.98	33.97%
3.0	Short Range Planning	$236,954.00	$118,533.60	$118,420.40	50.02%
4.0	Metropolitan Transportation Plan	$275,200.00	$63,567.29	$211,632.71	23.10%
5.0	Special Studies	$133,928.00	$61,496.36	$72,431.64	45.92%
TOTAL		$1,259,729.00	$658,049.46	$601,679.54	52.24%

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 FTA – Section 5307 Funds
Budgeted and Expended for FY 2016

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration and Management	$0	$0	$0	0%
2.0	Data Development and Maintenance	$0	$0	$0	0%
3.0	Short Range Planning	$0	$0	$0	0%
4.0	Metropolitan Transportation Plan	$0	$0	$0	0%
5.0	Special Studies	$0	$0	$0	0%
TOTAL		$0	$0	$0	0%

Total Local Planning Funds
Budgeted and Expended for FY 2016

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration and Management	$0	$0	$0	0%
2.0	Data Development and Maintenance	$0	$0	$0	0%
3.0	Short Range Planning	$0	$0	$0	0%
4.0	Metropolitan Transportation Plan	$0	$0	$0	0%
5.0	Special Studies	$0	$0	$0	0%
TOTAL		$0	$0	$0	0%

Total CMAQ Funds
Budgeted and Expended for FY 2016

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration and Management	$0	$0	$0	0%
2.0	Data Development and Maintenance	$0	$0	$0	0%
3.0	Short Range Planning	$0	$0	$0	0%
4.0	Metropolitan Transportation Plan	$0	$0	$0	0%
5.0	Special Studies	$0	$0	$0	0%
TOTAL		$0	$0	$0	0%