

Hidalgo County Metropolitan Planning Organization (HCMPO)

ANNUAL PERFORMANCE and EXPENDITURE REPORT

FY 2011

October 1, 2010 – September 30, 2011



NOTE: It is important to note that the HCMPO is on a 2 year budget cycle. This APER was prepared at the request of TxDOT and is only reflective of half of the HCMPO budget cycle, FY2011. Staff prepared this report by using strictly the FY2011 allocated funding.

TASK 1.0

ADMINISTRATION / MANAGEMENT

TASK SUMMARY

This task includes coordinating of transportation planning activities among local, state, and federal participating agencies, it also includes training, supply/equipment purchases, the hiring and training of new HCMPO Staff and HCMPO Public Participation Plan.

Subtask 1.1: Program Support:

This task will be performed entirely by the staff of the HCMPO. The primary activities, which take place under Program Support, include the following:

- 1.1.1 Development and printing of reports required by the federal government or by the Transportation Policy Committee.
- 1.1.2 Development of transportation planning activities.
- 1.1.3 Coordination of transportation planning activities.
- 1.1.4 Budgeting and management of transportation planning activities.
- 1.1.5 Development and implementation of the policies/guidelines necessary to maintain the “3-C” planning process.
- 1.1.6 Conducting meetings necessary to carry out and maintain the transportation planning process by providing support to advisory committees.
- 1.1.7 Development of processes for obtaining increased public input and participation in the transportation planning process.
- 1.1.8 Development and revision of the PPP, Bylaws, and other related documents as needed.
- 1.1.9 Coordinating and working with other agencies and organizations involved in the planning, programming and implementation of transportation projects and other transportation activities.
- 1.1.10 HCMPO staff will coordinate and possibly host the 2010 Border-to-Border Transportation Conference.

Subtask 1.1: Work Performed and Status: Meetings were held with agency staff throughout the fiscal year to discuss and coordinate work efforts. Regular meetings of the HCMPO staff ensured the progress of transportation planning activities as

described in the FY2010-2011 UPWP. The HCMPO hosted a Border-to-Border Transportation Conference in El Paso, TX in FY2011.

Subtask 1.2: Public Participation Plan:

This task consists of our public participation plan activities. Included in this task are our quarterly newsletters and advertising budget. MPO Staff will continue to create and distribute a quarterly newsletter statewide. The newsletters will be made available to the public online at www.hcmppo.org, via mail and email, as well as posted in several locations within Hidalgo County, including but not limited to, Libraries, Transit Routes, City Halls, Chambers of Commerce, and the LRGVDC. MPO Staff will continuously update the MPO website through coordination with the Webmaster. HCMPO staff is also providing minutes of previous TPC meetings in a MP3 format on the website in both English and Spanish. HCMPO has contracted with NCM Media Networks to advertise in movie theatres within Hidalgo County, contract which started in July 2011 and will end in July 2012. The HCMPO began a public involvement outreach initiative in 2008 utilizing bus wraps in English and Spanish. The HCMPO will also look for other advertisement options such as radio, public outreach at special events, bus wraps and other venues that will allow the staff to reach the public. MPO staff will also work with guidance from the Policy Board to assure that the current Public Participation Plan process is updated and reflective of the current needs and assessments of the Hidalgo County MPO. Also under this task, staff will be providing staff support to the **CITIZEN ADVISORY COMMITTEE (CAC)** established in August of 2005. The Citizens Advisory Committee serves as a grassroots approach to the public outreach the HCMPO undertakes. It is the plan of the HCMPO Staff to present all materials to be presented to the Technical and Policy Committees to the CAC first and register feedback for the Policy Committee. HCMPO staff will coordinate and possibly host the 2010 Border-to-Border Transportation Conference. HCMPO staff initiated the Walk-n-Rolla event in 2011 to bring awareness to the public about the positive results of cycling. HCMPO staff also initiated the Bike and Pedestrian Task Force in 2011 to address and facilitate the multimodal transportation system.

Subtask 1.2: Work Performed and Status: A total of 10 regular Transportation Policy Committee meetings were held. Notices were sent to the Secretary of State, and were also published in the Texas Register. The HCMPO publicized announcements for these forthcoming meetings in area newspapers in English as well as Spanish. Staff purchased air with KGBT Channel 4 to announce meetings, updates and events. In July 2011, staff initiated a contract with NCM Media Networks to advertise at the movie theatres in Hidalgo County. Staff prepared 4, quarterly newsletters that provided insight and information on the HCMPO as well as the planning aspects undertaken by the Policy Committee. The HCMPO hosted a Border to Border Transportation Conference in El Paso, TX in FY2011. Staff also continued its efforts with the Walk-n-Rolla subcommittee and also formed the Bike and Pedestrian Task Force to address the concerns and questions of cycling enthusiasts from the community of the Rio Grande Valley. HCMPO staff met in a regular basis with the Citizens Advisory Committee comprised of Hidalgo County citizens.

Subtask 1.3: Technical and Policy Committee Workshops:

When feasible, the MPO staff will conduct a workshop on a variety of MPO topics for the Transportation Policy Committee and Technical Committee members. Some past examples include: a Multimodal Workshop, a review of basic MPO documents, including the UPWP and TIP, and an Introduction to the MPO for newer members.

Subtask 1.3: Work Performed and Status: A workshop was offered on January 20th 2011 and was attended by Policy Committee members, Technical Advisory Committee members, city employees, TxDOT employees, and members from the private sector. A total of 25 people attended the workshop including HCMPO staff.

Subtask 1.4: Computer and Equipment Purchases:

This task consists of MPO software licenses and agreements for the computer system within the HCMPO offices. The HCMPO has a contract with a local firm, Wireless Internet, for the provision of technical (IT) support for the entire HCMPO network of computers, plotters, printers, and server. The contract will require renewal in Fiscal Years 2010-2011. HCMPO Staff will upgrade computer hardware and software as the budget allows. The HCMPO will also be seeking software and updated aerial photos that will help improve in the required visualization aspects of SAFETEA-LU. All LRGVDC Procurement Regulations and Federal Regulations will be followed during the purchase of all new MPO computer and office equipment. Due to the existing staff laptops having limited upgrade capabilities, there will be new units purchased which will provide expansion capability and will assure longer use life with the existing system set-up. The new laptops will make work mobile along with staff. The new laptops will be used in collaboration for the TDM development as well as to run TransCad, develop visualization techniques using Cube, Google SketchUp, Adobe Photo Shop, Spatial Analyst, and Network Analysis.

Subtask 1.4: Work Performed and Status: Staff maintained all licenses for computer software such as ArcView and PMS data software. Power supply back ups were purchased as needed as well as additional software to assist in the public participation tasks. Hardware and software were purchased to upgrade the equipment capacity and software applications available to the HCMPO Staff. New laptops were purchased to meet the specifications required to run TransCad, develop visualization techniques, and run network analysis.

Subtask 1.5: Staff Development

This subtask is to allow the Director and staff to attend appropriate courses, seminars, and workshops in order to develop expertise in technical and policy transportation planning as the budget and staff workloads allow. HCMPO staff will coordinate and possibly host the 2010 Border-to-Border Transportation Conference. Travel for the director and/or staff to attend the annual TRB conference in Washington, D.C. and the annual AMPO conference each year will be allocated to this task.

Subtask 1.5: Work Performed and Status: Staff and Director attended workshops and seminars to gain knowledge in the different areas involved in the metropolitan planning process, and also to be updated on changes to the legislation such as the new transportation bill which directly affects the planning process and performance of the HCMPO staff. Staff attended the following courses, seminars, and conferences: Performance Measures in Transportation Planning, TransCAD and Alternative Analysis Training, Texas APA Conference, TxDOT Commission Meetings, 2011 TRB Conference, 2011 AMPO Conference, TEMPO Meetings. The HCMPO hosted the Border to Border Transportation Conference in El Paso, TX in FY2011.

TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	707,332.50	691,132.94	16,199.56	98%
General Transportation Planning Funds (GTPF)	0	0	0	0
Local Planning Funds	0	0	0	0
FTA	0	0	0	0
Congestion Mitigation / Air Quality (CMAQ)	0	0	0	0
STP / MM	0	0	0	0
TOTAL	707,332.50	691,132.94	16,199.56	98%

TASK 2.0

DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

The main objective of this task is to maintain and update the databases we have established. The databases have been created for the provision of information and analysis in order to support the Metropolitan Planning Organization's planning efforts. This includes population forecasting, employment information, and income growth information contained within the national emphasis on Title VI of the Civil Rights Act of 1964.

Subtask 2.1: Demographic Data:

This task involves the continued updating of land use and socio-economic data as the member cities provide. The MPO Staff will be responsible for gathering all data pertinent to this task, except, data purchases from vendors. Examples of such vendors that the MPO would obtain socio-economic data from include Dun & Bradstreet or the Texas Workforce Commission. HCMPO staff is planning to integrate Land Use into the demographic update for the FY2035 model. Staff will continue development and updating of its land use database for use in demographic and employment forecasting to support regional and local transportation planning efforts. [Ongoing]

Subtask 2.1: Work Performed and Status: Staff worked on updating the employment section of the demographics using the Texas Workforce Commission 2009 data that is going to be used for the 2009 base year. Staff has also received 2009 residential data from the Hidalgo County Appraisal District which Staff will continue working on screening and updating in FY2012.

Subtask 2.2: Title VI Civil Rights Evaluation:

The MPO Staff will continue to study analysis tools as related to Title VI, as well as the MPO's adopted performance measure of Travel Time Savings for each community. MPO Staff will be performing special analysis work to identify where low-income, minority, and *colonia* populations, are located within Hidalgo County. MPO Staff will then produce various visual aids to show the relation of current and future projects, including location relative to the identified groups as well as the relation of transit routes to these identified areas. MPO Staff will produce maps to be used as analysis tools for identifying any possible equity issues with relationship to projects, transit routes and the relationship of transit routes to hospitals, schools, daycares, *colonias*, historical landmarks, wildlife refuges, elderly communities and grocery store locations (to mention a few). Maps produced for the TIP will clearly indicate that none of the identified communities will suffer any undue burden for the region's greater benefit.

Subtask 2.2: Work Performed and Status: Staff evaluated impacts on *colonias*, wild life refuges and elderly communities in the project selection process. Staff developed

maps that showed where the *colonia* populations are located and their relationship to the MTP and TIP projects proposed.

Subtask 2.3: Model Work:

In January of 2005, MPO Staff began work on the joint district wide transportation model, as well as the new base year 2004 model for Hidalgo County, as provided by the Texas Department of Transportation, and the Transportation Planning and Programming Division. MPO Staff will coordinate the new model work with the Harlingen-San Benito and Brownsville MPOs in order to assure a true reflection of traffic movement throughout the valley region. MPO Staff will attend training courses pertaining to the different computer programs and/or databases being utilized by the HCMPO. Staff will contract with a consultant to assist in development of scenario based land use models to aid in project selection of forecasted model projects.

Subtask 2.3: Work Performed and Status: Staff worked on running iterations on the 2004 base year network to reflect different scenarios being proposed for an MTP amendment. Staff also began working on the 2009 base year network by submitting changes to the current 2004 base year network to TP&P.

Subtask 2.4: Land Use Map:

The MPO formed a Land-Use Technical subcommittee in May 2005 and has charged this subcommittee with 3 tasks. The first task was to develop a current Land Use map. The second task was to develop a Land-Use forecast, which will support our travel model. The third task, involved the creation of a countywide comprehensive plan. Staff intends to coordinate further efforts with the Hidalgo County Tax Assessors office on parcel data, as the information is regularly available. Such materials will allow staff to continuously update the county wide comprehensive map. Historically, land use planning has not been a focus in the region. However, changes in development approach for residential and employment areas, both in terms of design and location will potentially cause people to reassess how they move about the region. Staff will attend workshops and peer-to-peer programs to educate themselves on the Land Use, Scenario Planning process.

Subtask 2.4: Work Performed and Status: As an ongoing process, the HCMPO Staff has moved forward to coordination with the Hidalgo County Appraisal District in receiving parcel data. Staff has also coordinated with the Chambers of Commerce within the metropolitan area in reference to future commercial development in their respective areas.

TASK 2.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	108,254.01	89,731.78	18,522.23	83%
General Transportation Planning Funds (GTPF)	0	0	0	0
Local Planning Funds	0	0	0	0
FTA	0	0	0	0
Congestion Mitigation / Air Quality (CMAQ)	0	0	0	0
STP / MM	0	0	0	0
TOTAL	108,254.01	89,731.78	18,522.23	83%

TASK 3.0

SHORT RANGE PLANNING

TASK SUMMARY

The objective of this task is to include planning activities associated with immediate implementation relating to the near time frame. Examples include development and revision of the TIP, ADA implementation, transit planning, UPWP development and revisions, annual listing of projects, annual performance and expenditure report, as well as establishing and implementing the planning procedures necessary to fulfill the requirements of Section 5303 of the Federal Transit Act of 1991.

Subtask 3.1: Service Coordination:

This task is intended to provide member cities with a quick review of the traffic impact study the city Planning and Zoning Boards have received. This task is also intended to guide the newer members through the TIP process for the first time. The MPO also serves as expert testimony when requested. There are no consultants for this task. MPO Staff also participates on the district's Transit Advisory Panel under this subtask. The Transit Advisory Panel coordinates efforts such as FTA 5303 funds, the Job Access Reverse Commute program (JARC) and the New Freedom program. Any traffic counts performed, will be charged to this task as part of the above mentioned evaluation. Staff will also include any components of ITS, or AMBER ALERT activities the HCMPO may be required to be

involved in under this task. The HCMPO will cost share a transit survey with LRGVDC transit to hire a consultant to develop a survey along with the survey area to be analyzed to have a more comprehensive study reflecting the performance of transit providers and finding under-served areas with little or no public transit options.

Subtask 3.1: Work Performed and Status: Staff attended TEMPO meetings and coordinated planning efforts with fellow MPOs across the state. The HCMPO also participated in transit coordinating activities around the Rio Grande Valley including the formation of the Rio South Texas Regional Planning Consortium composed of an estimated 40 different planning partners from the private and public sectors of Cameron and Hidalgo Counties which had as a main objective the submission of a US Department of Housing and Urban Development Sustainable Communities Regional Planning Grant in FY2011. The HCMPO has not cost shared a consultant with transit to develop a transit survey.

Subtask 3.2: Planning Assistance:

This task will provide planning assistance to the regional planning project in order to develop transit service areas. This may include items such as: data sharing, the preparation of maps, attending meetings, and providing general transportation planning expertise to this effort. Staff has coordinated efforts with TxDOT, and will continue to do so for the development of a financial forecast tool to be used by MPOs in the development of future MTP's. Travel to any meetings out of the MAB to Cameron County or *Tamaulipas (Reynosa, Rio Bravo)*, Mexico will be charged under this task. The development and revision of the TIP, annual list of projects, the UPWP, and the annual performance and expenditure reports will be attributed to this subtask.

Subtask 3.2: Work Performed and Status: Staff organized and participated in meetings to coordinate transit related planning efforts and activities thru the Transit Advisory Panel. Amendments to the FY2008-2011 TIP, the amendments of the FY2011-2014 TIP, and the amendments of the FY2010-2011 UPWP and development of the new FY2012-2013 UPWP by the HCMPO in coordination with its planning partners also took place in FY2011. The FY2010 APER and the FY2010 annual list of projects were developed by the HCMPO in FY2011.

TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	64,782.49	60,471.40	4,311.09	93%
General Transportation Planning Funds (GTPF)	0	0	0	0
Local Planning Funds	0	0	0	0
FTA	0	0	0	0
Congestion Mitigation / Air Quality (CMAQ)	0	0	0	0
STP / MM	0	0	0	0
TOTAL	64,782.49	60,471.40	4,311.09	93%

TASK 4.0

METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY

The objective of this task is to develop, maintain, and update a multi-modal Metropolitan Transportation Plan for the Hidalgo County MPO, while keeping a 25-year horizon at all times. Previously referred to as the Long Range Plan, the MTP will address the previous needs identified in Tasks 2.0 & 5.0.

Subtask 4.1: Project Selection Criteria:

In FY2008-2009 the HCMPO initiated the re-evaluate its project selection criteria. Under this subtask, the HCMPO will refine project prioritization criteria to match the MPO's goals and vision. A consultant is under contract to assist MPO staff and the Technical Advisory Committee to develop project selection criteria for future MTP development.

Subtask 4.1: Work Performed and Status: The project selection criteria coordination and efforts took place in FY2010.

Subtask 4.2: HCMPO Survey and Analysis:

This subtask is the start of a periodic survey of the citizens in order to gauge how effectively the HCMPO is addressing the transportation issues of our citizens, issues such as safety, equity, congestion relief, and efficiency among others. The survey will also support the citizen advisory committee and be used to build future UPWP's.

Subtask 4.2: Work Performed and Status: No HCMPO surveys took place during FY2011.

Subtask 4.3: Metropolitan Bike and Pedestrian Plan:

The MPO last updated its 1996 Metropolitan Bike Plan in 2000. Staff plans to update the plan in coordination with our planning partners and monitor its progress towards implementation. Staff started with this work task in FY2008-2009, and will continue in FY2010-2011. The purpose of this plan is to increase the connectivity between all modes of transportation including bicycle and pedestrian lanes and trails. We consider this an on-going sub-task due to the changing nature of the transportation system, and will be updated as part of the 2035 MTP.

Subtask 4.3: Work Performed and Status: Coordinating efforts with cities within Hidalgo County and with TxDOT took place to update the Bike and Pedestrian Plan during FY2010 and continued in FY2011. Staff continued with the Walk-n-Rolla subcommittee which involves the public and planning partners to bring awareness to the general public about the positive results of riding a bicycle as an outdoor activity or in their daily lives. The HCMPO also initiated the Bike and Pedestrian Task Force to address the concerns and questions of cycling enthusiasts from the community of the Rio Grande Valley. Currently it has approximately 30 members from the community, private sector and government.

Subtask 4.4: Truck Route & Freight Planning:

Staff plans to work with members of local trucking companies and freight stakeholders and develop a freight plan that could be possibly incorporated into future MTP developments once the HCMPO has a modal split on our travel demand model.

Subtask 4.4: Work Performed and Status: No freight plan was developed during FY2011.

Subtask 4.5: County Thoroughfare Plan:

The Hidalgo County Thoroughfare Plan was last adopted in 1996 and last amended in December 2003. This subtask involves amending the thoroughfare plan (changing periodically) by obtaining the thoroughfare plans of member cities (as well as the county) and synthesizing these respective plans into the HCMPO thoroughfare plan. The thoroughfare plan will be used as a tool for effective planning and Right of Way preservation. Staff is working with local municipalities and county precincts to continue to develop a final agreed upon Thoroughfare map. The HCMPO is expected to complete the thoroughfare plan in FY2010-2011.

Subtask 4.5: Work Performed and Status: Staff coordinated with local entities and adopted a new thoroughfare map in FY2011 and will continue to update it every year [On-going].

Subtask 4.6: Metropolitan Transportation Plan

The HCMPO is expected to adopt a new 2010-2035 MTP in December of 2009. As required by SAFETEA-LU, the MPO will hire a consultant to perform a visualization study that will provide the Hidalgo county citizens with more insight on the impact, design, and function of future transportation projects. The HCMPO has hired a consultant to develop scenario planning alternatives as a part of the MTP update in conjunction with the HCMPO. This contract will incorporate some public participation efforts as well as scenario based planning to provide an opportunity for stakeholders and citizens to participate in visioning the region's ability to accommodate the projected growth over the next 25 years and provide alternative land use arrangements. These efforts will support walk-able communities and smart growth for Hidalgo County. Staff will also plan to begin immediate information updates to be used for a cycle change MTP update in late 2012 or early 2013.

Subtask 4.6: Work Performed and Status: The HCMPO in conjunction with its planning partners and the public amended the 2010-2035 MTP throughout FY2011 to reflect reconciliation of Category 7 funding and the Proposition 12 V2 funding available thru the Texas Transportation Commission.

4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	28,074.26	21,617.62	6,456.64	77%
General Transportation Planning Funds (GTPF)	0	0	0	0
Local Planning Funds	0	0	0	0
FTA	0	0	0	0
Congestion Mitigation / Air Quality (CMAQ)	0	0	0	0
STP / MM	0	0	0	0
TOTAL	28,074.26	21,617.62	6,456.64	77%

TASK 5.0

MANAGEMENT SYSTEMS/OR STUDIES

TASK SUMMARY

The objectives of this task are: to optimize the performance of current and future transportation systems through the maximum utilization of management system outputs; to develop management systems, which provide information and strategies to improve the performance of existing and future facilities; to provide input into the transportation planning process for consideration at the system level; to undertake studies of specific aspects of the transportation system in order to provide the specialized information required in developing an efficient, multi-modal mobility system for the Hidalgo County MPO.

Subtask 5.1: Pavement Management Systems (PMS):

In FY2010-2011 the HCMPO staff will continue to update the pavement management database. The HCMPO staff will perform a pavement study to determine the roughness index of the roadway segments which indicates the degree of deterioration of the roadways. This study can also be used as an inventory for the rehabilitation needs. This study will also allow staff to integrate this information into the PMS for additional information to project development and long range needs for pavement rehabilitation.

Subtask 5.1: Work Performed and Status: Staff is currently working in updating the Pavement Management System with assistance from its planning partners.

Subtask 5.2: Incident Management Program (IMP):

This task involves the continuous monitoring of crash locations in order to identify the worst locations, statistically. These areas are identified as “Hot Spots”. After sites have been identified, further analysis is performed in order to discover the causes for incidents, and identify safety improvements to these locations. Through the IMP, we place primary planning emphasis on safety. This task is a continuation from FY2007 and FY2008-2009. Staff will examine the availability of current accident reports thru the Crash Records Information System (CRIS) and incorporation into the IMP.

Subtask 5.2: Work Performed and Status: HCMPO staff coded 2008 data in FY2011 for cities within Hidalgo County. HCMPO staff was successful in receiving CRIS information from TxDOT and initiated the analysis of such data in late FY2011 [On-going].

Subtask 5.3: Congestion Data Collection (CMP Tier 1):

This task involves the continuous monitoring of congestion, which is required of all Transportation Management Areas (TMAs). The HCMPO is planning to conduct one CMP Tier I initiative in FY2011. The existing consultant for the FY2011 CMP study will incorporate additional lane miles of study suggested by the TAC and TPC for an additional fee. The incorporated lane miles are very significant since they are corridors which are currently congested and have not been incorporated into a CMP study for several years.

Subtask 5.3: Work Performed and Status: There was a CMP Tier I performed in FY2011 which incorporated the additional corridors suggested by the TAC and TPC committees. The additional corridors incorporated were segments of US Expressway 83, Business 83, Monte Cristo Road, FM 1015, and SH 107.

Subtask 5.4: Congestion Mitigation System (CMP Tier 2):

After identifying the most congested corridors through our Tier 1 CMP, HCMPO staff will develop mitigation strategies through further analysis of these corridors. Using this tiered approach, we monitor congestion through both a network level and corridor level. A CMP Tier II analysis of corridors based upon the Winter Summer 2009 study will be conducted in FY2010 to identify “real world” improvement measures to congestion.

Subtask 5.4: Work Performed and Status: The HCMPO did not develop a CMP Tier II in FY2011 due to the financial uncertainty from the extensions of SAFETEA-LU.

Subtask 5.5: Scenario Planning:

Historically, land use planning has not been a focus in the region. However, changes in development approach for residential and employment areas, both in terms of design and location will potentially cause people to reassess how they move about the region. A consultant is under contract to assist MPO staff and the Technical Advisory Committee to develop project selection criteria for future MTP development.

Subtask 5.5: Work Performed and Status: The scenario planning coordination and efforts took place in FY2010.

Subtask 5.6: Intelligent Transportation Systems

Program Staff has been asked to possibly examine the regional Intelligent Transportation System and explore possible recommendations for further integration into the transportation network. Budget is an approximation based upon previous ITS updates completed in FY2004.

Subtask 5.6: Work Performed and Status: Staff continued the Transportation Operational Improvements Program Call in FY2011 and thru coordination with the planning partners and the public, four (4) operational improvement projects were selected, which included segments from FM 494, SH 336, FM 2220, and FM 1926. The Operational Improvement Program Call will continue every year if funding is available and if agreed upon by the TAC and TPC committees.

5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	120,282.11	116,062.81	4,219.30	96%
General Transportation Planning Funds (GTPF)	0	0	0	0
Local Planning Funds	0	0	0	0
FTA	0	0	0	0
Congestion Mitigation / Air Quality (CMAQ)	0	0	0	0
STP / MM	0	0	0	0
TOTAL	120,282.11	116,062.81	4,219.30	96%

BUDGET SUMMARY

TOTAL TRANSPORTATION PLANNING FUNDS (TPF) BUDGETED AND EXPENDED FOR FY 2011

UPWP Task	Description	Amount Budgeted	Local Funds	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$707,332.50	\$0	\$691,132.94	\$16,199.56	98%
2.0	Data Development and Maintenance	\$108,254.01	\$0	\$89,731.78	\$18,522.23	83%
3.0	Short Range Planning	\$64,782.49	\$0	\$60,471.40	\$4,311.09	93%
4.0	Metropolitan Transportation Plan	\$28,074.26	\$0	\$21,617.62	\$6,456.64	77%
5.0	Management Systems/or Studies	\$120,282.11	\$0	\$116,062.81	\$4,219.30	96%
Total		\$1,028,725.37	\$0	\$979,016.55	\$49,708.82	95%