

Hidalgo County Metropolitan Planning Organization (HCMPO)

ANNUAL PERFORMANCE and EXPENDITURE REPORT

FY 2007

October 1, 2006 – September 30, 2007



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 of new MPO Staff and MPO Public Involvement as well as administrative assistance to the Hidalgo County RMA.

Subtask 1.1: Program Support:

This task will be performed entirely by the staff of the MPO. 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, TIP, UPWP, and other related documents as needed.
- 1.1.9 Coordinating and working with other agencies and organizations involved in planning, programming and implementation of transportation projects and other transportation activities.
- 1.1.10 Establishing and implementing those planning procedures necessary to fulfill the requirements of Section 5303 (section 8) of the Federal Transit Act of 1991.

- 1.1.11 As Part of our Annual Performance Report, we shall include an Annual Listing of Projects.
- 1.1.12 Refer to subtask 2.2 for Title VI Civil Rights Evaluation using listed analysis tools.
- 1.1.13 Pay any retainers or publish any unfinished consultant's tasks from FY 2007 contracts.
- 1.1.14 Assist the Hidalgo County RMA with administrative support.

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 MPO staff ensured the progress of transportation planning activities as described in the FY 2007 UPWP. Staff developed the Texas Metropolitan Mobility Plan in conjunction with the 7 other TMAs in the state. Staff also coordinated efforts with the Brownsville and Harlingen-San Benito MPOs as well as the LRGVDC to develop a HAZ-MAT route for Hidalgo County. The LRGVDC concluded the HAZ-MAT contract in FY 2007. HCMPO staff provided support for the HAZ-MAT study in the way of placing ads for public meetings and coordination of meetings. The HCMPO staff assisted the RMA with administrative duties. HCMPO staff hosted the FY2007 Border-to-Border Conference.

Subtask 1.2: Public Involvement:

This task consists of our public involvement activities. Included in this task are our quarterly newsletters and advertising budget. MPO Staff will continue to create and distribute a quarterly newsletter countywide. The newsletters will be made available to the public online at www.lrgvdc.org, via mail and email, as well as posted in several locations within Hidalgo County, including but not limited to, Libraries, Transit Routes, and the LRGVDC. MPO Staff will continuously update the MPO web-site 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 staff has contracted Time Warner Cable for a series of Public Service Announcements (PSA) which began in FY2006 and will conclude in FY2007. MPO Staff will also work with guidance from the Policy Board to assure that the current Public Involvement 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.

Subtask 1.2: Work Performed and Status: A total of 11 regular Transportation Policy Council meetings were held. Notices were sent to the Secretary of State, and were also published in the Texas Register. The MPO publicized announcements for these forthcoming meetings in area newspapers in English as well as Spanish. Staff developed commercials for airing on Time Warner Cable to announce meetings in English and Spanish. Staff also developed surveys to use as tools for gauging public interest and knowledge of the HCMPO. Staff prepared 4, quarterly newsletters that provided insight and information on the HCMPO as well as the planning aspects undertaken by the Policy Committee. HCMPO staff hosted the FY2007 Border-to-Border Conference.

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 Policy 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. The workshop topic for FY 2007 has not been specified yet.

Subtask 1.3: Work Performed and Status: Staff did not develop workshops for FY 2007.

Subtask 1.4: Computer and Equipment Purchases:

This task consists of MPO software licenses and agreements for the computer system within the HCMPO offices. Additional MPO staff employed in FY 2007 will require additional purchases of computer equipment and software as needed. The HCMPO needs to purchase new traffic counters in FY 2007. The current counters the HCMPO has are severely outdated, most do not work, and the software is DOS based and not reliable at all times. Traffic counters would allow HCMPO staff to monitor and collect the most current traffic count data available for project selections as well as other planning aspects. The LRGVDC is building a transit facility that will also house the HCMPO staff in Weslaco. Upon moving into the new facility the HCMPO will need to procure additional office furniture since much of the office furniture the HCMPO presently uses is owned by our present landlord, the InterNational Bank. The HCMPO is scheduled to move to offices being provided by the LRGVDC in June of 2007. 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 Year 2007. The HCMPO will also be seeking software 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. Staff will transition from regular computers to laptops to increase mobility and efficiency in the workplace. This will allow staff to work from anywhere, including while staff is out of town on a conference, meeting or training.

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 involvement tasks. The HCMPO staff moved to the Weslaco building in FY 2007. All computer and furniture equipment was purchased in FY 2007.

Subtask 1.5: Staff Development

The HCMPO, historically, has been understaffed. As a result, the HCMPO has new staff to be trained. This subtask is to allow the Director to send staff to the appropriate courses, seminars, and workshops in order to develop expertise in technical and policy transportation planning as the budget and staff workloads allow.

Subtask 1.5: Work Performed and Status: Staff and Director attended workshops and seminars to become knowledgeable 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 MPO staff. HCMPO staff hosted the FY2007 Border-to-Border Conference. Staff attended the following courses, seminars, and conferences: AMPO conference, demographic analysis and GIS mapping workshop, NARC freight summit, freight workshop, Annual San Antonio transportation leadership forum, consensus meeting, NTI metropolitan planning training, financial planning in transportation, transportation forum, and NADO conference.

TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	621,000.00	577,808.12	43,191.88	93%
General Transportation Planning Funds (GTPF)	0	0	0	0
Local Planning Funds	3,000.00	3,000.00	0	100%
FTA	0	0	0	0
Congestion Mitigation / Air Quality (CMAQ)	0	0	0	0
STP / MM	0	0	0	0
TOTAL	624,000.00	580,808.12	43,191.88	93%

TASK 2.0

DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

The main objective of this task is to maintain and update the database we have established. The database has 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 hoping to integrate Land Use into the demographic update for the AFY 2035 model. This is a continuous work task for the HCMPO.

Subtask 2.1: Work Performed and Status: Staff worked on demographic data in preparation for the new FY 2035 model run. Staff calculated population counts using census materials and aerial photos.

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 prepared and printed various other documents such as surveys, Citizens advisory booklets and book marks provided in Spanish and English for distribution. Staff also evaluated impacts

on colonias, wild life refuges and elderly communities in the project selection process. Staff evaluated transit routes to assist in developing transit routes that met the needs of communities identified by HCMPO maps and databases.

Subtask 2.3: Model Work:

The goal of this task is to operate a model run for the base year by December of 2006 as well as preparation of the forecasted model for the 2035 MTP. In January of 2005, MPO Staff will begin 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. By December 2008 MPO Staff will have completed several 2035 networks based on several different forecasts.

Subtask 2.3: Work Performed and Status: The demographics were discussed in Subtask 2.1.

Subtask 2.4: Land Use Map:

The last update to the countywide Land-Use map of Hidalgo County was in 1934. The USGS updated their Quadrangles in the 1950's. However, no one has mapped the whole county since 1934. To rectify this, the MPO formed a Land-Use Technical subcommittee in May 2005 and has charged this subcommittee with 3 tasks. The first task is to develop a current Land use map. The second task will be to develop a Land-Use forecast which will support our travel model. The third task, involves the creation of a county-wide 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 would allow staff to continuously update the county wide comprehensive map.

Subtask 2.4: Work Performed and Status: Staff developed a base year 2004 map to be used by the Land Use Sub-Committee. This map is to be used as the baseline for development of a forecasted scenario in land use. The MPO also developed and sponsored a Land Use Scenario Planning workshop in June. Work will continue into FY 2008-2009.

TASK 2.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	130,000.00	96,387.39	33,612.61	74%
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	130,000.00	96,387.39	33,612.61	74%

*This task did not meet the expected 75% expended threshold due to delays by TxDOT in delivering the FY 2004 Base Year model. TxDOT has not delivered the model and therefore funds that were budgeted to be expended were not.

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 TIP development, and ADA implementation.

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 Freedoms 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.

Subtask 3.1: Work Performed and Status: During the fiscal year staff presented materials at various civic groups such as the Rotary Club and McAllen Economic Development Council, Chamber of Commerce and Rio Grande Valley Partnership. Staff presented materials at City Commission meetings and the Hidalgo County Commissioners Court. Staff attended TEMPO meetings and coordinated planning efforts with fellow MPOs across the state. The JARC and New Freedom programs were implemented in FY 2007.

Subtask 3.2: Planning Assistance:

This task will provide planning assistance to the regional planning project in order to develop transit service areas and plans in response to HB 3588. This may include items such as: data sharing, the preparation of maps, attending meetings, and providing general transportation planning expertise to this effort. Staff also attends meetings in Reynosa and Rio Bravo, Mexico as part of a cross border initiative to assist in planning efforts in both Texas and Mexico in as much as it impacts the planning process for the Hidalgo County UAB. Any coordinated efforts resulting from the Border Partnership or other Bi-National studies will be included under this task. The HCMPO has a signed MOU with the City of Reynosa and will coordinate some planning efforts with them. HCMPO staff has also been assisting smaller MPOs with development of their Urbanized Mobility plans and will continue to do so as needed in FY 2007. Travel to any meetings out of the MBA to Cameron County or *Tamaulipas (Reynosa, Rio Bravo)*, Mexico will be charged under this task.

Subtask 3.2: Worked Performed and Status: As part of HB 3588, the HCMPO staff coordinated efforts with TxDOT, Harlingen-San Benito MPO, Brownsville MPO and transit providers to develop a Regional Transit Plan. Staff coordinated meetings as well as public outreach materials for the development of this Regional Transit Plan.

TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	30,000.00	27,783.58	2,216.42	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	30,000.00	27,783.58	2,216.42	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 20-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:

FY 2007 is considered an “off-cycle” year because neither a TIP nor an MTP is due (the TIP is not due until 2007, and the MTP is not due until 2009). During the intermission, the HCMPO will re-evaluate its project selection criteria. Under this subtask, the HCMPO will refine – project prioritization criteria to match the MPO’s goals and vision as well as meeting the objectives of SAFETEA-LU requirements.

Subtask 4.1: Work Performed and Status: Staff billed time for the development of new criteria as it relates to SAFETEA-LU.

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. Staff was unable to complete a public survey in FY 2006 and is scheduled to fulfill its plans of a public survey in FY 2007. The survey will also support the citizen advisory committee and be used to build future UPWP’s.

Subtask 4.2: Work Performed and Status: Staff developed and distributed surveys to gauge public interest and awareness in the transportation planning process including innovative financing ideas to address the MPOs 25 year, \$1.4 billion shortfall in transportation funds and the citizen’s willingness to use transit and other modes of transportation.

Subtask 4.3: Metropolitan Bike and Pedestrian Plan:

The MPO last updated its 1996 Metropolitan Bike Plan in 2000. Staff will update the plan along with TxDOT and monitor its progress towards implementation. Staff started with this work task in FY 2005 and FY 2006 and will continue in FY 2007.

Subtask 4.3: Work Performed and Status: Staff held meetings with TxDOT and the general public to seek input in development of a new bike plan. Staff worked closely with the Multi-Modal study to integrate aspects of the study into new bike plan development.

Subtask 4.4: Park and Ride Rideshare:

When considering the results of rising fuel costs, there is a point at which it is too expensive to commute by single passenger vehicle. In anticipation of a regional demand for economic alternatives, the HCMPO would like to examine the feasibility of implementing a *Park and Ride Rideshare*. This study will examine the community’s options for implementing a *Park and Ride*, specifically through the use of a ride-matching service on the internet and/or the use of park and ride lots. In this subtask, however, we have also identified an opportunity for feasible implementation

by identifying a demographic demand for such services: the students of University of Texas Pan-American.

Subtask 4.4: Work Performed and Status: Staff worked with the development of the Transit Plan in conjunction with the LRGVDC and the Transit Advisory Panel (TAP). Aspects of the Transit Plan will be used in developing a park and ride plan.

Subtask 4.5: Texas Metropolitan Mobility Plan (TMMP):

The Governor of Texas is requiring each of the eight TMA's to develop Metropolitan Mobility Plans in a coordinated effort. This will assist the eight largest metro areas in Texas to address the growing congestion in our respective areas. This subtask will be used to coordinate the MPO's participation efforts with the State's Corridor Planning efforts. This task is a continuous work effort for the HCMPO.

Subtask 4.5: Work Performed and Status: Staff attended meetings and updated information in the Mobility Plan to keep the information current for use by the HCMPO as well as the HCRMA.

Subtask 4.6: Haz-Mat and Truck Route planning:

This task entails the continuation of the Haz-Mat planning, which the HCMPO staff initiated in FY 2005. This coordination is mainly with the local fire-chiefs and other *First Response* units in Hidalgo County. This task is for the general support of the Haz-Mat in preparation and conducting of public meetings as needed as the study is developed through FY 2007 by the Lower Rio Grande Valley Development Council. The HCMPO is committed to use funding for public announcements such as newspaper ads as needed to announce the public meetings.

Subtask 4.6: Work Performed and Status: The LRGVDC developed and finished the Haz-Mat study in FY 2007.

Subtask 4.7: County Thoroughfare Plan:

The Hidalgo County Thoroughfare Plan was adopted in 1996 and last amended in December 2003. This subtask involves amending the thoroughfare plan 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.

Subtask 4.7: Worked Performed and Status: Staff coordinated efforts with all the communities for the update of the thoroughfare map. Staff received updates and made updates to the existing thoroughfare maps and prepared for additional analysis to be implemented to the thoroughfare map.

4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	80,500.00	69,074.25	11,425.75	86%
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	80,500.00	69,074.25	11,425.75	86%

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):

One of the requirements of TEA 21 is to consider Life Cycle Costs in our Planning Transportation Systems when working to preserve our existing infrastructure. One output of our Pavement Management System will be the consideration of the lifecycle of a concrete truck route versus asphalt truck routes. The MPO will use this data in implementing a pavement maintenance schedule. The HCMPO survey of pavement conditions occurred in 2000. In FY 2007 the HCMPO staff will continue to update the pavement management database to also be used for updates to the Texas Metropolitan Mobility Plan. Such a database will provide information for the rehabilitation cost of the lifecycle of the TMMP. The HCMPO staff will carry 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 of the Texas Metropolitan Mobility Plan document. The HCMPO staff is also expecting to buy additional traffic counters.

Subtask 5.1: Work Performed and Status: Staff coordinated efforts with the TAC and developed and updated the PMS to be current for use in development of the TMMP. A pavement roughness index was performed by Carter Burgess in FY 2007. New traffic counters were purchased.

Subtask 5.2: Incident Management Systems (IMS):

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 these sites have been located, further analysis is performed in order to discover the causes, and identify safety improvements to these locations. Through IMS we place primary planning emphasis on safety. This task is a continuation from FY 2006 and staff plan to have all accident reports updated and geo coded in FY 2007.

Subtask 5.2: Work Performed and Status: HCMPO staff is coding FY 2006 data in FY 2007 and will finish as scheduled.

Subtask 5.3: Congestion Data Collection (CMS 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 two CMS Tier I initiatives in FY 2007. This would include data collection and analysis for the Fall 2006 and Spring 2007 seasons. The CMS will also be updated to be SAFETEA-LU compliant by FY 2007.

Subtask 5.3: Work Performed and Status: The HCMPO updated the CMS to be SAFETEA-LU compliant. 2 Tier I initiatives were performed by Carter Burgess in FY 2007.

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

After identifying the most congested corridors through our Tier 1 CMS, HCMPO Staff will utilize the same planning tools pioneering in FY 2006 to develop mitigation strategies through further analysis of these corridors. Using this tiered approach, we monitor congestion through both a network level and corridor level. This approach drives our planning process in mitigation congestion effectively.

Subtask 5.4: Work Performed and Status: Due to the lateness of the combined FY 2007 CMP for both Fall and Spring staff did not develop or perform a Tier II approach to the CMP. This task will continue into FY 2008.

Subtask 5.5: Regional Transit Plan:

A Regional Transit Study was undertaken in FY 2006 in response to a request by the Texas Transportation Commission. Staff will continue, as a part of the Transit Advisory Panel (TAP), to provide support with meetings and public outreach. The HCMPO has committed to participating in public outreach and providing support to the TAP. Participation may include, but not limited to, newspaper ads to announce public meetings, staff participation in meetings, trips to Austin for updates of the Regional Transit Study.

Subtask 5.5: Work Performed and Status: The HCMPO provided support in the form of newspaper ads, participation in meetings, and trips to Austin to the Regional Transit Plan.

Subtask 5.6: Multimodal Study:

This task is to study the functionality of the multimodal interfaces. Examples include: the use of bike racks on transit vehicles; the location of bike storage facilities; and the use of a transit Kiosk at the Airport. This task is a carryover from FY 2006. This study will also address the issue of maintaining the seamless transit system we have been developing over the last several years with different operators since January of 2005. This task is a continuation of the study that began in FY 2006.

Subtask 5.6: Work Performed and Status: The multimodal study was completed in FY 2007 by Wilbur Smith.

5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	322,500.00	291,811.61	30,688.39	90%
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	322,500.00	291,811.61	30,688.39	90%

BUDGET SUMMARY

TOTAL TRANSPORTATION PLANNING FUNDS (TPF) BUDGETED AND EXPENDED FOR FY 2007

UPWP Task	Description	Amount Budgeted	Local Funds	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$621,000.00	\$3,000.00	\$580,808.12	\$43,191.88	93%
2.0	Data Development and Maintenance	\$130,000.00	\$0	\$96,387.39	\$33,612.61	74%
3.0	Short Range Planning	\$30,000.00	\$0	\$27,783.58	\$2,216.42	93%
4.0	Metropolitan Transportation Plan	\$80,500.00	\$0	\$69,074.25	\$11,425.75	86%
5.0	Management Systems/or Studies	\$322,500.00	\$0	\$291,811.61	\$30,688.39	90%
Total		\$1,184,000.00	\$3,000.00	\$1,065,864.95	\$121,135.05	90%

*Task 2 did not meet the expected 75% expended threshold due to delays by TxDOT in delivering the FY 2004 Base Year model. TxDOT has not delivered the model and therefore funds that were budgeted to be expended were not.