

# Hidalgo County Metropolitan Planning Organization (HCMPO)

## ANNUAL PERFORMANCE and EXPENDITURE REPORT

FY 2014

October 1, 2013 – September 30, 2014



**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, FY 2014. Staff prepared this report by using strictly the FY 2014 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 2014 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 FY 2014-2015 UPWP.**

**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.hcmpo.org](http://www.hcmpo.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 Lower Rio Grande Valley Development Council (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. 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 2014 Border-to-Border Transportation Conference. HCMPO will continue with the 2014 and 2015 Walk-n-Rolla event to bring awareness to the public about the positive results of cycling. HCMPO staff will also continue with the Bike and Pedestrian Task Force initiative created in 2009 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. Staff prepared 4, quarterly newsletters in English and Spanish that provided insight and information on the HCMPO as well as the planning aspects undertaken by the Policy Committee, these newsletters were posted into our website as well as our social media sites, they were also mailed to over 1,100 registered citizens and organizations. Staff hosted the 4<sup>th</sup> Annual Walk-n-Rolla event on April 12<sup>th</sup> 2014 in Edinburg, TX. Staff continued with the Bike and Pedestrian Task Force and carried 11 meetings during FY 2014. In September of 2014 the Bike and Pedestrian Task Force was restructured to include TAC members as well as private citizens and was re-named the Bicycle and Pedestrian Advisory Committee reporting directly to the TAC and subsequently to the TPC. HCMPO staff met on a regular basis with the Citizens Advisory Committee comprised of Hidalgo County citizens. Staff continued the use of Survey Monkey to gather information and comments from the general public on metropolitan transportation planning efforts and activities. Staff has also increased efforts on Facebook and Twitter and has a much larger following on these sites. Staff continued with the social media policy established in FY 2013.**

**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: The HCMPO did not carry a workshop in FY 2014 but is planning on doing one in FY 2015.**

**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 2014-2015. HCMPO Staff will upgrade computer(s)/server, hardware and software as the budget allows, in order to store purchased aerial photos and in order to store GIS data. As the server becomes outdated, HCMPO Staff will need to purchase a server and supporting hardware and software in order to save and store the day to day work projects. In order to protect computers/server and stored data, the HCMPO will need to either upgrade and/or purchase a computer to serve as a firewall. As the number of HCMPO Staff grows, the HCMPO will need to purchase laptops and/or GIS desktop computers to accommodate HCMPO Staff. The HCMPO will also be seeking software and updated aerial photos that will help improve in the required visualization aspects of MAP-21. All LRGVDC Procurement Regulations and Federal Regulations will be followed during the purchase of all new MPO computer and office equipment.

**Subtask 1.4: Work Performed and Status: Staff maintained all licenses for computer software such as ArcView and PMS data software as well as the contract with Wireless Internet. Staff purchased added capacity for the existing server and also purchased the Synchro Traffic License.**

**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 2014 Border-to-Border Transportation Conference. Travel for the director and/or staff to attend the annual TRB conference and the annual AMPO conference each year will be allocated to this subtask.

**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, which directly affects the planning process and performance of the HCMPO**

staff. Staff attended the following courses, seminars, and conferences: TxDOT Commission Meetings, 2014 TRB Conference, TRB Summer Meeting, 2014 AMPO Conference, 2014 Texas Transportation Forum, and TEMPO Meetings.

### TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	655,583.00	615,193.12	40,389.88	94%
Local Planning Funds	0	0	0	0
FTA (Sec. 5309)	0	0	0	0
CMAQ	0	0	0	0
STP / MM	0	0	0	0
TOTAL	655,583.00	615,193.12	40,389.88	94%

### 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 as well as the Hidalgo County appraisal district. HCMPO staff is planning to integrate Land Use into the demographic update for the FY 2040 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 collected base year 2014 employment data from businesses. Also located all residential neighborhoods and identified colonia locations.**

**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 2009, MPO Staff began work on the joint district wide transportation model, as well as the new base year 2009 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.

**Subtask 2.3: Work Performed and Status: Staff worked on collecting information for the 2014 demographics, population and employment, as well as updating the 2009 base year network to 2014 and keeping it current.**

**Subtask 2.4: Land Use Map:**

The MPO formed a Land-Use Technical subcommittee in May 2005 and 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. HCMPO Staff is investing in aerial photos in conjunction with a County wide aeriels initiative.

**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 development in their respective areas.**

**TASK 2.0 FUNDING SUMMARY**

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	158,327.00	85,315.52	73,011.48	54%
Local Planning Funds	0	0	0	0
FTA (Sec. 5309)	0	0	0	0
CMAQ	0	0	0	0
STP / MM	0	0	0	0
TOTAL	158,327.00	85,315.52	73,011.48	54%

Note: The reason why this subtask didn't reach the 75% threshold was that a consultant was not hired to update the base and forecast models for the 2040 MTP update which resulted in staff hours not being spent on this Task



## 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, Americans with Disabilities (ADA) implementation, transit planning, UPWP development and revisions, annual listing of projects, annual performance and expenditure reports, 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 Regional Transportation Advisory Panel (RTAP) under this subtask. The Transit Advisory Panel coordinates efforts such as FTA 5303 funds, the JARC and the New Freedom program which under MAP-21 have been absorbed into FTA Categories 5307 and 5310. Any traffic counts performed, will be charged to this task as part of the above mentioned evaluation. Staff will also include any components of Intelligent Transportation Systems (ITS), or AMBER ALERT activities the HCMPO may be required to be involved in under this task. Thru a 5307 planning grant from FTA, Valley Metro in conjunction with TxDOT will contract a study with TTI to provide technical assistance to Valley Metro in achieving the following goals: improvements to their route, structure, effectiveness of its service delivery, and the overall efficiency of its program. The study will result in a tool kit that will assist Valley Metro in achieving and maintaining these goals.

**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 Regional Transportation Advisory Panel and the Rio South Texas Regional Planning Consortium.**

#### **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 FY 2013-2016

TIP and the FY 2015-2018 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 Transportation Advisory Panel. Amendments to the FY 2013-2016 TIP as well as the development of the FY 2015-2018 TIP, and amendments to the FY 2014-2015 UPWP by the HCMPO in coordination with its planning partners also took place in FY 2014. The FY 2013 APER and the FY 2013 Annual Project Listing were developed by the HCMPO in FY 2014. Staff also participated in the Texas-Oklahoma Passenger Rail Study workshops.

### TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	150,725.00	151,041.07	(-316.07)	100%
Local Planning Funds	0	0	0	0
FTA (Sec. 5309)	0	0	0	0
CMAQ	0	0	0	0
STP / MM	0	0	0	0
<b>TOTAL</b>	150,725.00	151,041.07	<b>(-316.07)</b>	100%

## 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 FY 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.

**Subtask 4.1: Work Performed and Status: The HCMPO did not develop any project selection criteria in FY 2014 due to lack of an updated forecast model.**

##### **Subtask 4.2: Metropolitan Bike and Pedestrian Plan**

The MPO last updated its 1996 Metropolitan Bike Plan in 2012. Staff plans to update the plan every year in coordination with our planning partners and monitor its progress towards implementation. HCMPO staff plans to update its Pedestrian Plan at the beginning of FY 2014. Staff started with this work task in FY 2008-2009, and will continue in FY 2014-2015. 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.

**Subtask 4.2: Work Performed and Status: The HCMPO Staff finalized the Pedestrian Plan in early FY 2014. The continuation of the activities initiated by the Bike Ped Task Force such as the annual Walk-n-Rolla event also took place in FY 2014. In September of 2014 the Bike Ped Task Force was restructured to include members of the TAC committee as well as citizens and was renamed the Bicycle and Pedestrian Advisory Committee (BPAC) now reporting directly to the TAC committee and ultimately to the TPC committee as well. One of the new responsibilities of the BPAC in late FY 2014 (continuing into FY 2015) was the development of selection criteria and application process for the Transportation Alternatives Program under MAP-21 which replaced the Transportation Enhancements Program under SAFETEA-LU for which the HCMPO received \$3.6 Million dollars in FY 2014 and will continue to receive \$1 Million dollars every year after that during the life of the 2015 UTP (2015-2024).**

**Subtask 4.3: 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 4.3: Work Performed and Status: HCMPO Staff initiated a freight plan in-house in late FY 2013 and continued its efforts thru FY 2014. This plan was expected to be completed by early FY 2015. Staff also participated at the Texas Freight Mobility Plan Listening Sessions in FY 2014.**

**Subtask 4.4: County Thoroughfare Plan:**

The Hidalgo County Thoroughfare Plan was last adopted in 1996 and last amended in March 2013. 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. This plan is expected to be amended every year.

**Subtask 4.4: Work Performed and Status: Staff amended the thoroughfare plan in February 2014. Staff is coordinating with the cities and other planning partners to amend the plan in FY 2015. This is an on-going effort.**

**Subtask 4.5: Metropolitan Transportation Plan**

The HCMPO adopted a new 2010-2035 MTP in December of 2009. As required by MAP-21, the MPO staff will develop visualization techniques to provide the Hidalgo county citizens with more insight on the impact, design and function of future transportation projects. Staff will also plan to begin immediate information updates to be used for a cycle change MTP update in late 2012 or early 2013. HCMPO staff is planning on hiring a consultant to assist the MPO with the update of transportation model attributes to make the MPO's base and forecast models more accurate by utilizing more up to date information than currently utilized. The 2015-2040 MTP will be adopted in December of 2014.

**Subtask 4.5: Work Performed and Status: The HCMPO in conjunction with its planning partners and the public amended the 2010-2035 MTP throughout FY 2014 to reflect reconciliation of Category 7 funding as well as Category 12, Texas Mobility, Strategic Priority and Transportation Enhancement funding approved by the Texas Transportation Commission in FY 2014 and also reflecting funding levels from the 2014 UTP. Amendments to the 2010-2035 MTP were also made to reflect UTP quarterly revisions.**

#### 4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	370,963.00	137,945.32	233,017.68	37%
Local Planning Funds	0	0	0	0
FTA (Sec. 5309)	0	0	0	0
CMAQ	0	0	0	0
STP / MM	0	0	0	0
<b>TOTAL</b>	<b>370,963.00</b>	<b>137,945.32</b>	<b>233,017.68</b>	<b>37%</b>

Note: The reason why this subtask didn't reach the 75% threshold was that a consultant was not hired to update the base and forecast models for the 2040 MTP update which resulted in staff hours not being spent on this Task

#### 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 FY 2014-2015 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 did not amend the Pavement Management System in FY 2014 due to staff shortage but it is planning on doing so in FY 2015.

**Subtask 5.2: Incident Management & Safety Study:**

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 by utilizing the data received from TxDOT thru CRIS, further analysis is performed in order to discover the causes for incidents, and identify safety improvements to these locations. Through the Transportation Incident Management (TIM), we place primary planning emphasis on safety. This task is a continuation from FY 2012-2013.

**Subtask 5.2: Work Performed and Status:** HCMPO staff worked heavily on CRIS data queries and maps. Some of this information is being used in the pedestrian plan being undertaken by staff as well as the HCMPO Freight Study initiated in FY 2014.

**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) under MAP-21. The HCMPO is planning to conduct one CMP Tier I initiative in FY 2015.

**Subtask 5.3: Work Performed and Status:** The HCMPO Staff did not hire a consultant in FY 2014. This activity will take place in FY 2015.

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

After identifying the most congested corridors through our Tier I 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. If budget allows, HCMPO Staff is planning on hiring a consultant to develop a Tier 2 to the CMP process.

**Subtask 5.4: Work Performed and Status:** The HCMPO did not develop a CMP Tier II in FY 2014. If funding is available, HCMPO staff will develop one in FY 2015. HCMPO Staff is working on utilizing \$1 Million dollars set aside by the Transportation Committee in 2014 to utilize it for funding Operational Improvement projects based on the results of the 2013 CMP most congested corridors.

**Subtask 5.5: Corridor Study**

This task involves identifying alternative east-west routes to assist alleviating some of the congestion on Expressway 83 or when Expressway 83 closes due to an incident. Once alternative routes are identified thru agreed upon criteria, transportation planning partners may plan appropriately for when funding becomes available. This work is planned to be done with staff resources.

**Subtask 5.5: Work Performed and Status: HCMPO staff did not perform a corridor study in FY 2014.**

**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.

**Subtask 5.6: Work Performed and Status: HCMPO Staff is working with the Bicycle and Pedestrian Advisory Committee (BPAC) to develop and adopt selection criteria and an application process for the new Transportation Alternatives Program created under MAP-21 as a continuation of SAFETEA-LU's Transportation Enhancements Program. This work began in late FY 2014 and will continue in FY 2015.**

**5.0 FUNDING SUMMARY**

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	83,993.00	69,375.46	14,617.54	83%
Local Planning Funds	0	0	0	0
FTA (Sec. 5309)	0	0	0	0
CMAQ	0	0	0	0
STP / MM	0	0	0	0
<b>TOTAL</b>	<b>83,993.00</b>	<b>69,375.46</b>	<b>14,617.54</b>	<b>83%</b>

## BUDGET SUMMARY

### TOTAL TRANSPORTATION PLANNING FUNDS (TPF) BUDGETED AND EXPENDED FOR FY 2014

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$655,583.00	\$615,193.12	\$40,389.88	94%
2.0	Data Development and Maintenance	\$158,327.00	\$85,315.52	\$73,011.48	54%
3.0	Short Range Planning	\$150,725.00	\$151,041.07	(-\$316.07)	100%
4.0	Metropolitan Transportation Plan	\$370,963.00	\$137,945.32	\$233,017.68	37%
5.0	Management Systems/or Studies	\$83,993.00	\$69,375.46	\$14,617.54	83%
<b>Total</b>		<b>\$1,419,591.00</b>	<b>\$1,058,870.49</b>	<b>\$360,720.51</b>	<b>75%</b>