



**CAMPO** *Capital Area Metropolitan Planning Organization*

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**Annual Performance and Expenditure Report  
FY 2007**

Submitted to the Texas Department of Transportation – **December 21, 2007**

## Task 1 – ADMINISTRATION AND MANAGEMENT

### TASK SUMMARY:

1. To support the functions of the Transportation Policy Board (TPB) and any designated subcommittees in carrying out the metropolitan transportation planning process;
2. To establish agreements, contracts, bylaws, and administrative procedures for the implementation of the metropolitan transportation planning process;
3. To coordinate the planning activities of the MPO with other transportation agencies;
4. To ensure that the transportation planning process is conducted in conformance with applicable federal and state laws and regulations;
5. To provide citizens, affected public agencies, private transportation providers, and other interested entities with notice of and an opportunity to comment on proposed transportation projects, plans and programs;
6. To administer federal funds; and
7. To manage and purchase computer resources and computer hardware.

**The following section outlines the work performed under each subtask.**

#### Subtask 100 – General Administration

- Prepared and processed contracts.
- Attended transportation planning, modeling, GIS and other conferences, workshops and training seminars.
- Attended city council meetings, board meetings, county commission meetings and other related events.
- Made presentations to organizations, both public and private.
- Performed work related to invoices, billing, purchases and overall general administration.
- Submitted bills to TxDOT for processing.
- Paid overhead to the City of Austin for the provision of office space, telephone, copy, fax, supplies and computer support.
- Staffed monthly meetings of the Transportation Policy Board, Technical Advisory Committee and other committees of the Policy Board.
- Held monthly briefings for board member aides.
- Transportation Policy Board and Technical Advisory Committee meetings were posted and advertised according to appropriate laws and guidelines.
- Web casting of Policy Board meetings.
- Prepared and distributed agenda packets.
- Prepared and distributed postcards notifying individuals, organizations and associations of public hearings for TIP amendments and long-range plan amendments as well as updates to CAMPO's PIP.

## Task 2 – DATA DEVELOPMENT AND MAINTENANCE

### TASK SUMMARY:

1. To continue to develop and maintain transportation and air quality data for analysis and graphic output that will be used to generate reports and complete complementary tasks throughout the metropolitan transportation planning process, as well as for regional air quality planning and implementation.
2. Activities include the refinement and expansion of the existing travel demand model.
3. Results of the activities will be shown in tables, maps and reports appropriate to each.
4. Continued monitoring growth activity in the region.
5. Air quality activities include developing and refining air quality emission factors, providing implementation support for the heavy vehicle idling limits emission reduction measure, providing MOBILE input files for mobile source air toxics analysis, participating in regional air quality planning initiatives, analyzing biodiesel emissions from school buses, monitoring and reporting the status of transportation emission reduction measures and implementation of CAMPO emission reduction measures.

**The following section outlines the work performed under each subtask.**

### Subtask 200 – Geographic Information System

- Continued to respond to requests for GIS data in both ESRI shape file and TransCAD geographic file formats.
- Provided GIS files, data and maps to real estate companies, developers, general public, government agencies and local jurisdictions and for use at Technical Advisory Committee and Policy Board meetings.
- Provided GIS data through e-mail, FTP, continued the beta testing of ArcIMS interactive online GIS viewer with the City of Austin GIS staff, compact disks, and printed reports.
- Developed maps and GIS files for traffic volumes, roadway networks, transit networks, traffic serial zones, Congestion Monitoring Program, Transportation Improvement Program, Surface Transportation Program-Metropolitan Mobility, Planning and Environmental Linkages (PEL), State Transportation Enhancement Program, Environmental Justice, Transportation Metropolitan Mobility Program, population and employment estimates, forecasts, jurisdictional boundaries, CMTA service area, alternative alignments for proposed projects.
- Continued to maintain the centerline coverage for the CAMPO area.
- Completed the estimates of the 2005 (base year) population, employment, and median household incomes in the five county Austin MSA in preparation for the demographic forecasting of the 2035 Plan via an inter-local agreement with CAPCOG. This task provided CAMPO with GIS coverages for use in the 2005 (base year) travel demand model calibration and 2035 demographic forecasting purposes.
- Collected various data sets in digital and hard copy formats from local jurisdictions including building permits, septic permits, comprehensive plans, and land use plans. The 2005 permits were digitized (geocoded) for 24 cities in the five counties of the

- Austin-Round Rock Metropolitan Statistical Area (MSA).
- Maintained ArcView shape files to represent historical and current traffic volumes of the state highways and transportation improvement projects. The GIS files were used to generate display maps and charts for meetings, hearings and distribution.
  - Maintained the GIS database of Vacant Land Inventory (VLI) completed by CAPCOG via an inter-local agreement. The VLI was used as input in the 2035 Demographic Allocation Tool.
  - Worked with CAMPO modeling consultant to develop Demographic Allocation Tool for allocating the county population and employment forecasts to traffic serial zones by county
  - Updated and maintained the long-range transportation plan shape files for CAMPO's *2030 Mobility Plan*.
  - Maintained the ArcView shape files of traffic serial zones, traffic districts and sub-areas on the population and employment forecasts for the *2030 Mobility Plan* and for distribution.
  - Maintained the historical population estimates, provided by the Texas State Data Center, by city and county for the five counties in the MSA.
  - Maintained the Major Employer Database for the *2030 Mobility Plan*, which was used for the travel demand modeling work.
  - Completed the conflation of traffic serial zones and modeling network, based on the centerline network files maintained by CAPCOG and City of Austin, in preparation for the 2035 Plan update in the five county MSA.
  - Continued to monitor and collect demographic estimates and forecasts from agencies such as Texas Water Development Board, Hays County, Travis County, USGS, ESRI, TNRCC, and City of Austin for use in the CAMPO's *2030 Mobility Plan*.
  - Updated bicycle and pedestrian GIS data in a geographic linear referencing system.

#### Subtask 201 – Travel Demand and Air Quality Modeling and Forecasting

- Conducted review meetings with City of Austin, county planning staff in the MSA, Lower Colorado River Authority, and CAPCOG to recommend the county demographic forecasts for the 2035 Plan. The Policy Board approved the county population and employment forecasts for 2015, 2025, and 2035.
- Continued to coordinate the modeling group meetings. The group consists of TxDOT (TPP, the Austin District and TTA), cities of Austin and Round Rock, Capital Metro, Travis County and other member jurisdictions. The group met to discuss and review the demographic forecasting and future transportation improvements in preparation for the travel demand modeling work for the CAMPO's *2035 Mobility Plan*. These meetings also serve as a forum to share information, develop timelines and discuss potential modeling results of scenarios in relation to air quality impacts.
- Provided the mode choice program, modeling input and output files and general modeling assistance to CAMPO members and consultants for use in their local travel demand modeling work.
- Initiated and continued to host Technical Modeling Group meetings to assist CAMPO staff in the development of work program for the 2005 base year model. Attendees included personnel from Texas Transportation Institute, TxDOT-TPP, Wilbur Smith and Associates (CAMPO consultant), CapMetro, and CAMPO.

- Continued to update the technical coding errors (non-Plan or TIP amendments related) in the roadway and transit networks developed for the 2030 Plan. These corrections were incorporated into subsequent model runs for 2030 Plan and the on-going network development of 2035 Plan update as appropriate.
- Completed the following travel demand model runs: multiple runs for TIP amendments and *2030 Plan* amendment.
- Updated modeling network (highway and transit) for 2005 base year based on the conflated network, including Bastrop and Caldwell counties and the Traffic Serial Zone layer.
- Integrated the Trip Generation and Trip Distribution procedures into CAMPO model programming to allow the incorporation of a speed feedback loop into an interim model framework and moved the Toll component from Mode Choice to Traffic Assignment.
- Continued to monitor the progress of data compilation and quality control of 2005 Household Travel Survey for the development of 2005 base year travel demand model.

#### Subtask 202 – Air Quality and Energy Conservation Planning

- Maintained MOBILE6 emission factors for NOx, VOC and CO by speed and vehicle type for each of the 5 EAC counties, as well as factors for the commuting fleet only and composite 3 and 5 county factors.
- Provided MOBILE6 input files to parties conducting mobile source air toxics analysis for NEPA evaluations
- Participated in the regional Clean Air Partners program.
- Coordinated with the CLEAN AIR Force (CAF) on air quality public education efforts and the Ozone Action Day Program.
- Participated in the Clean Air Force Executive Committee, Board of Directors, Technical Advisory Committee and Public Involvement Subcommittee.
- Participated in CAF public education events and voluntary programs.
- Participated in the statewide Mobile Source Technical Working Group and Advisory Committee, the Texas Clean Air Working Group, and the Near-Nonattainment Area Working Group.
- Participated in Central Texas Clean Cities, a US Department of Energy initiative for conserving energy and promoting alternative fuel use. Participated in Clean Cities meetings and events.
- Researched and presented information to the Board on peak oil and its implications for transportation
- Researched climate change, greenhouse gases and the implications for transportation
- Participated in MOBILE 6 training
- Tracked and analyzed air quality and transportation related legislation during the 2007 legislative session. Provided legislative updates to the elected officials of the Clean Air Coalition
- Prepared comments on EPA's proposed revisions to the federal ozone standard for submittal by the elected officials of the Clean Air Coalition.

### Subtask 203 – Environmental Analysis

- Continued coordination of regional working group for Linking Planning and the Environment to meet the requirements of SAFETEA-LU.
- Developed environmental information and GIS maps that include environmental and historical features combined with vacant and developed land, plus the 2030 transportation system, to be used in transportation and environmental decision-making.
- Developed an amendment to the *2030 Mobility Plan* that fulfills the SAFETEA-LU requirements for linking planning and the environment, including a discussion of potential mitigation activities and locations where they might occur.
- Initiated the procurement of NEPA Assist, a web based GIS software package developed by EPA.

### Subtask 204 – Early Action Compact

- Provided heavy vehicle idling limit outreach materials and database of truck owners and businesses where idling is expected to occur to local jurisdictions and the CLEAN Air Force, for continued outreach on the idling regulation.
- Tracked and reported implementation status and emission reductions of the EAC and O3 Flex transportation emission reduction measures (TERMs), submitted semi-annual reports to TCEQ and EPA.
- Tracked and reported implementation status and emission reductions for the CAMPO Emission Reduction Program. Reports are submitted semi-annually to TCEQ and EPA.
- CAMPO staff co-chaired the Early Action Compact Task Force, a staff level group that supports the elected officials of the Clean Air Coalition by performing technical and policy analysis, and coordinating implementation of the Early Action Compact. Staff also served as EACTF secretary. Staff conducted meetings, prepared meeting materials and comments on relevant regulatory or similar actions, and prepared Clean Air Coalition meeting agendas and materials.
- Initiated development of the region's 8-hour O3 Flex Program, a voluntary emissions reduction agreement between TCEQ, EPA and local governments that is consistent with EPA guidance. Worked with local jurisdictions to determine local emission reduction commitments and developed an early draft document.

## TASK 3 – SHORT RANGE PLANNING

### TASK SUMMARY:

1. In cooperation with TxDOT and Capital Metro, CAMPO is responsible for programming the use of federal funds for transportation improvements in the CAMPO planning area.
2. The programming procedure ensures that selected projects address the regional transportation system goals and objectives.
3. CAMPO maintains a Public Involvement Process developed to ensure that members of the general public are provided information and given the opportunity to participate in the metropolitan transportation planning process.
4. Through the Commute Solutions Program and River Cities Rideshare website, provide regional employers and citizens with information on alternative transportation options, including benefits and opportunities to use alternative commutes.
5. CAMPO works to ensure compliance with federal and state laws and regulations relating to environmental justice.
6. CAMPO conducts a congestion management process to identify, evaluate and reduce congestion.

**The following section outlines the work performed under each subtask.**

#### Subtask 300 – Public Information and Participation and Environmental Justice/Title VI

- Submitted DRAFT Public Participation Program (PPP) to Board for adoption.
- Public hearing held on DRAFT PPP.
- PPP adopted in April.
- Developed and negotiated a Memorandum of Agreement (MOA) to establish an environmental justice work group (EJ MOA Work Group) with CAMPO, TxDOT, CTRMA, CARTS and Capital Metro to analyze and evaluate the effect of the regional toll road system on the environmental justice (EJ) population. The MOA was approved by all parties.
- Co-chaired the EJ MOA work group, including preparing agendas, meeting notes, conducting monthly meetings, tracking work-group progress and preparing status reports. The work group has reviewed numerous analysis methodologies for possible use in the study and contacted numerous EJ community leaders for information on how to conduct successful outreach.
- Held 3 Open Houses, one in each county of the CAMPO region.
- **Postcards developed and sent to over 3,000 recipients pertaining to Plan & TIP Amendment Community Meeting & Public Hearing announcements**
- Developed an on-line survey for the 2008-2011 TIP Amendments considered February, 2007. Results were summarized for the Transportation Policy Board.
- Developed an on-line survey for the 2008-2011 Long-range Plan and TIP Amendments considered October, 2007. Results were summarized for the Transportation Policy Board.

#### Subtask 301 – Transportation Improvement Program

- Allowed citizens, public agencies, and private transportation providers the opportunity to comment on the FY 2008 – 2011 TIP and its proposed amendments, according to the adopted public participation plan. Once all meetings were

conducted, any changes derived from the input were incorporated into the TIP the CAMPO Board approved the new FY 2008 – 2011 TIP on February 12, 2007.

- Prepared and submitted the FY 2006 Federal Funds Obligation Report.
- Continue to develop a TIP database to improve the staff's ability to track project movement, reducing work hours associated with TIP maintenance, and providing the foundation for the interactive mapping system described under the next bullet.
- Continue to develop a web-based interactive mapping system that provides citizens, public agencies, and private transportation providers with improved access to TIP project information.
- Continued the incorporation of the Congestion Management Process (CMP) into the TIP. All projects must use travel demand management or transportation system management measures or receive a waiver to be included in the TIP.
- Continued the incorporation of the Intelligent Transportation System (ITS) into the TIP. All projects must self-certify compliance with the Regional ITS Architecture and Deployment Plan.
- Incorporate SAFETEA-LU provision of having 2030 CAMPO Plan ID#s and TxDOT CSJ# were available.
- Instituted an Administrative process for changes to the TIP.

#### Subtask 302 – Unified Planning Work Program

- Prepared and submitted appropriate reports, certifications and documents.
- Developed and processed appropriate amendments to the FY 2006 – FY 2007 UPWP.
- Prepared and submitted the FY 2008 and 2009 UPWP.

#### Subtask 303 – Trip Reduction Program / Commute Solutions

- Organized monthly Commute Solutions meetings with CS Partners, the primary participants being TxDOT, Capital Metro, Downtown Austin Alliance, the City of Austin, TCEQ, and the CLEAN AIR Force of Central Texas, the Clean Air Partners and CAMPO.
- Participated in Commute Solutions or Commute Solutions Partner commuter/employee and air quality events and fairs.
- Added AISD as a Commute Solutions Partner
- Hosted Commute Solutions Month in September, along with the Commuter Challenge.
- Maintained Commute Solutions website ([www.commuter-solutions.com](http://www.commuter-solutions.com)).
- Provided Employee Transportation Coordinator training for area employers via the Let's Ride Program.
- Continued a grant program for innovative employee commute solutions programs (open to CS Partner organizations).
- Continued a pilot program for promoting the use of commute solutions by elementary schools.
- Presented Commute Solutions information at the 2007 Summer Educator Institute, a workshop for teachers in the Central Texas region.
- Implemented, in coordination with the Alamo Area Council of Governments, River Cities Rideshare, a web-based GIS ride matching program that also provides bus route and bike buddy information. The website can be accessed in English and

Spanish. The site is [www.rcride.com](http://www.rcride.com).

#### Subtask 304 – Congestion Management Process

- Coordinated regular meetings of the Congestion Management Process and Intelligent Transportation Systems (CMP/ITS) working group that included representatives from CAMPO, TxDOT, Capital Metro, City of Austin, TTI and other jurisdictions to improve and maintain the CMP decision-making process.
- Maintained the Congestion Reduction Program.
- Completed the consultant contract to update the Congestion Management Analysis program. The updated program redefines congestion, provides 2006-2007 non-summer weekday peak period congestion data (including average speeds, travel times, level of service, and approach delay), indicates locations of speed limits, intersection control devices, construction zones and other variables that can influence congestion, uses GPS to provide 1 second data collection and uses video logging to provide video of roadways included in the data collection effort.
- Completed annual CMP State of the System Report.
- Continued integration of CMP into the TIP by requiring all added capacity projects to include TDM or TSM measures prior to inclusion in the TIP.
- Included congestion reduction as primary criteria in the STP MM call for projects and required project applicants to identify TDM and TSM measures that would be implemented in conjunction with the project.
- Continued to be involved with local ITS Architecture and Deployment Plan Committee
- Participated in the update to the local ITS Architecture and Deployment Plan.
- Continued process to self-certify ITS compliance in the TIP.
- Worked with TTI on developing an annual congestion report based on ITS data.

## TASK 4 – METROPOLITAN TRANSPORTATION PLAN

### TASK SUMMARY:

1. To maintain a long-range metropolitan transportation plan for the region in accordance with identified goals and objectives and to address the eight metropolitan planning factors identified in SAFETEA-LU.
2. The factors examine economic, safety and security, and mobility options, environmental, integration and connectivity, and efficiency and preservation issues of future transportation projects.
3. Acquire and maintain the appropriate data for analysis, estimates and forecasts for transportation activities.
4. These activities include right-of-way identification, subarea and corridor analysis, accessibility studies, and intermodal studies that contribute to each element of the long-range plan.

**The following section outlines the work performed under each subtask.**

#### Subtask 400 – Long Range Transportation Plan

- Processed and adopted two packages of amendment requests to the CAMPO 2030 Plan.
- Refined a work plan for the CAMPO 2035 Plan, including public involvement milestones.
- Developed an initial draft of a “decision tree” that could provide a framework for project prioritization during plan amendment and development processes.
- Attended meetings and coordinated with other entities developing long range transportation and land use plans in the region, including cities, counties, and transit providers.
- Developed compliance materials related to SAFETEA-LU planning provisions.
- Attended annual Transportation Research Board Meeting in Washington, DC.
- Took over responsibilities as “administrative lead agency” for Regional Transit-Human Services Coordination Planning. (Described under Subtask 403)
- Developed a Revised Plan Executive Summary

#### Subtask 401- Texas Metropolitan Mobility Plan (TMMP)

- Provided information on the 2004 TMMP to the state auditor.
- Provided information on the 2006 TMMP to TxDOT.

#### Subtask 402– Land Use and Transportation Integration

- Met with CAMPO Growth Subcommittee of the Technical Advisory Committee. The subcommittee includes representatives from the public and private sectors throughout the five county MSA and served as an advisory committee for the CAMPO Growth Concept initiative.
- Incorporated modifications into draft Growth Concept based on public involvement and jurisdiction feedback and released a revised draft CAMPO Growth Concept.
- Briefed CAMPO Technical Advisory Committee and CAMPO Board on the process and the revised draft CAMPO Growth Concept.
- Began to develop a white paper providing technical background information for Growth Concept effort.

- Met with City of Austin staff and Planning Commission subcommittee to better coordinate Growth Concept work with City of Austin Comprehensive Plan work.
- Made public presentations on draft Growth Concept and met with groups interested in the initiative.

Subtask 403– Regional Transit Coordination (late year addition July 07)

- Served as administrative lead agency for a regional effort to refine and implement a Regional Transit Coordination Plan that will help to integrate human services planning with system planning. The plan helps to meet state and regional needs, and serves as the region's coordinated plan to meet SAFETEA-LU requirements related to selecting projects for funding under several FTA programs including JARC, New Freedom, and section 5310.
- Convened two quarterly meetings of the Capital Area Regional Transit Coordination Committee (RTCC). This 30 member group includes representation from transit service providers, human service agencies, the public, and others in the region.
- Held meetings as needed with a RTCC Technical Subcommittee that includes staff-level representation from several key agencies.
- Developed an annual work plan based on the finalized Regional Transit Coordination Plan and provided quarterly progress reports to TxDOT Public Transportation Division.
- Approved a resolution identifying Capital Metro as the designated recipient for urbanized area FTA JARC and New Freedom funds in the region.
- Coordinated with Capital Metro and the RTCC on development of a competitive selection process for JARC and New Freedom sub-recipients
- Issued a call for JARC/New Freedom projects and conducted outreach to potential applicants
- Developed JARC/New Freedom outreach brochure.
- Coordinated with the Community Action Network on a transportation Grants Forum targeted to non-profit human service agencies.
- Held 3 pre-application workshops around the region.
- Negotiated an interlocal agreement with CAPCOG to hire an intern and move forward on a major work element under the Regional Transit Coordination Work Program: Identification and Exploration Mechanisms to overcome jurisdictional boundaries.
- Oversaw maintenance of an RTCC website. “CapitalAreaRTCC.org”

## TASK 5 -- SPECIAL STUDIES

### **TASK SUMMARY:**

1. To conduct special studies of transportation and transportation related topics including, air quality planning, energy conservation and contingency planning, trip reduction strategies and other areas of study emphasized by national transportation policies.
2. To develop management systems, which will be used in managing transportation facilities, in accordance with state and federal guidelines? Each system will be constructed such that all agencies may use the data and results in prioritizing transportation improvements.
3. These systems will be used as a guide for decision-making. The first stage of system development is to determine what data exists, what data needs to be collected and determine appropriate performance measures for each system.

#### Subtask 500 – Feasibility and Corridor Studies

- Participated in scoping meeting for US 290 W Corridor Study.

#### Subtask 501 – Feasibility and Corridor Studies-Transit

- Attended CARTS Board meetings.
- Attended Capital Metro Board meetings

#### Subtask 502 – Austin-San Antonio Corridor

- Coordinated with the Austin-San Antonio Corridor Council on regional planning issues including the commuter rail system and the regional freight study.
- Coordinated with the San Antonio-Bexar County MPO on regional and corridor planning issues and proposed transportation projects.

#### Subtask 503– High Occupancy Vehicle (HOV) and Managed Lane Studies

- Provided data to local transportation providers to assist them in the ongoing analysis of potential HOV corridors.

#### Subtask 504 – TEMPO

- The administrative duties were moved to North Texas Central Council of Governments after the election of new Executive Director for TEMPO.

#### Subtask 505 – Regional Arterials Study

- Met with an arterial work group including representatives from jurisdictions throughout the 5-county MSA.
- Collected information and GIS data on adopted local thoroughfare plans and compiled a regional map showing adopted local thoroughfare plans.
- Resolved overlaps and inconsistencies among locally adopted plans.
- Developed a draft regional arterial design guidebook.

#### Subtask 506 –Freight Study

- Developed an inter-organizational working group to guide development of a regional, intermodal freight study.

- Drafted Scope of Work to begin negotiations with consultants.
- Communicated funding strategy under TXDOT Evergreen contract and timeline through working group.
- Identified prospective consultants and initiated meetings to finalize Scope of Work.
- Finalized consulting contract, and participated in draft product development review and steering committee meetings.

## **CAMPO's 2007 UPWP BUDGET SUMMARY**

- 1. TASK 1.0: ADMINISTRATION & MANAGEMENT**
- 2. TASK 2.0: DATA DEVELOPMENT & MAINTENANCE**
- 3. TASK 3.0: SHORT RANGE PLANNING**
- 4. TASK 4.0: METROPOLITAN TRANSPORTATION PLAN**
- 5. TASK 5.0: SPECIAL STUDIES**
- 6. PROGRAMMED AMOUNT FUNDING SUMMARY**
- 7. AUTHORIZED AMOUNT FUNDING SUMMARY**
- 8. AUTHORIZED GTPF FUNDING SUMMARY**
- 9. AUTHORIZED LOCAL FUNDS SUMMARY**

**TASK 1.0 FY 2007 Funding**

<b>Funding Source</b>	<b>Amount Programmed</b>	<b>Amount Authorized</b>	<b>Amount Expended</b>	<b>Balance of Programmed</b>	<b>%Expended of Programmed</b>	<b>Balance of Authorized</b>	<b>% Expended of Authorized</b>
<b>Transportation Planning Funds (TPF)</b>	644,318.54	644,318.54	568,549.17	75,769.37	93.37%	75,769.37	93.37%
<b>Transportation Planning Funds Williamson County)</b>	123,921.00	123,921.00	123,615.47	305.53	99.87%	305.53	99.87%
<b>Local Funds</b>							
<b>FTA</b>							
<b>Congestion Mitigation/Air Quality (CMAQ)</b>							
<b>STP-MM Funds</b>							
<b>TXDOT Non-Cash Match</b>	210,000.00	210,000.00	210,000.00	0	100%	0	100%
<b>Total – TASK 1</b>	<b>978,239.54</b>	<b>978,239.54</b>	<b>902,164.64</b>	<b>76,074.90</b>	<b>92.22%</b>	<b>76,074.90</b>	<b>92.22%</b>

**TASK 2.0 FY 2007 Funding**

<b>Funding Source</b>	<b>Amount Programmed</b>	<b>Amount Authorized</b>	<b>Amount Expended</b>	<b>Balance of Programmed</b>	<b>% Expended of Programmed</b>	<b>Balance of Authorized</b>	<b>% Expended of Authorized</b>
<b>Transportation Planning Funds (TPF)</b>	806,961.28	806,961.28	477,139.66	329,821.62	59.13%	329,821.62	59.13%
<b>General Transportation Planning Funds (GTPF)</b>							
<b>Local Funds</b>	110,450.00	110,450.00	85,036.60	25,413.40,	76.99%	25,413.40	76.99%
<b>FTA</b>							
<b>Congestion Mitigation/Air Quality (CMAQ)</b>							
<b>STP-MM Funds</b>	683,000.00	683,000.00	341,146.60	341,853.40	49.95%	341,853.40	49.95%
<b>Total – TASK 2</b>	<b>1,600,411.28</b>	<b>1,600,411.28</b>	<b>903,322.86</b>	<b>697,088.42</b>	<b>56.44%</b>	<b>697,088.42</b>	<b>56.44%</b>

**TASK 3.0 FY 2007**

<b>Funding Source</b>	<b>Amount Programmed</b>	<b>Amount Authorized</b>	<b>Amount Expended</b>	<b>Balance of Programmed</b>	<b>% Expended of Programmed</b>	<b>Balance of Authorized</b>	<b>% Expended of Authorized</b>
<b>Transportation Planning Funds (TPF)</b>	272,751.96	272,751.96	256,415.20	16,336.76	94.01%	16,336.76	94.01%
<b>General Transportation Planning Funds (GTPF)</b>							
<b>Local Funds</b>	12,,000.00	12,000.00	8,542.90	3,457.10	71.19%	3,457.10	71.19%
<b>FTA</b>							
<b>Congestion Mitigation/Air Quality (CMAQ)</b>							
<b>STP-MM Funds</b>	56,000.00	56,000.00	34,171.57	21,828.43	61.02%	21,828.43	61.02%
<b>Total – TASK 3</b>	340,751.96	340,751.96	299,129.67	41,622.29	87.79%	41,622.29	87.79

**TASK 4.0 FY 2007**

<b>Funding Source</b>	<b>Amount Programmed</b>	<b>Amount Authorized</b>	<b>Amount Expended</b>	<b>Balance of Programmed</b>	<b>% Expended of Programmed</b>	<b>Balance of Authorized</b>	<b>% Expended of Authorized</b>
<b>Transportation Planning Funds (TPF)</b>	259,771.95	259,771.95	238,981.56	20,790.39	92.00%	20,790.39	92.00%%
<b>General Transportation Planning Funds (GTPF)</b>							
<b>Local Funds</b>							
<b>Regional Coordination Plan</b>	60,000.00	60,000.00	0	60,000.00	0%	60,000.00	0%
<b>Congestion Mitigation/Air Quality (CMAQ)</b>							
<b>STP/MM Funds</b>							
<b>Total – TASK 4</b>	319,771.95	319,771.95	238,981.56	80,790.39	74.73%	80,790.39	74.73%

<b>TASK 5.0 FY 2007</b>							
<b>Funding Source</b>	<b>Amount Programmed</b>	<b>Amount Authorized</b>	<b>Amount Expended</b>	<b>Balance of Programmed</b>	<b>% Expended of Programmed</b>	<b>Balance of Authorized</b>	<b>% Expended of Authorized</b>
<b>Transportation Planning Funds (TPF)</b>	27,636.28	27,636.28	2,743.97	24,892.31	9.93%	24,892.31	9.93%
<b>General Transportation Planning Funds (GTPF) (TEMPO)</b>							
<b>Local Funds</b>	9,718.00	9,718.00	0	9,718.00	0%	9,718.00	0%
<b>FTA</b>							
<b>State Funds for Freight Study</b>	180,000.00	180,000.00	0	180,000.00	0%	180,000.00	0%
<b>STP-MM Funds</b>							
<b>Total – TASK 5</b>	217,354.28	217,354.28	2,743.97	214,610.31	1.26%	214,610.31	1.26%

<b>Programmed Amount FY 2007</b>					
	<b>Program Description</b>	<b>Amount Programmed</b>	<b>Total Expenditure</b>	<b>Balance of Programmed</b>	<b>Percent Expended</b>
<b>Task 1</b>	<b>Administration/ Management</b>	768,239.54	692,164.64	76,074.90	90.10%
<b>Task 2</b>	<b>Data Development/ Maintenance</b>	806,961.28	477,139.66	329,821.62	59.13%
<b>Task 3</b>	<b>Short Range Planning</b>	272,751.96	256,415.20	16,336.76	94.01%
<b>Task 4</b>	<b>Metropolitan Transportation Plan</b>	259,771.95	238,981.56	20,790.39	92.00%
<b>Task 5</b>	<b>Special Studies</b>	27,636.28	2,743.97	24,892.31	9.93.00%
<b>Total Programmed Funds</b>		2,135,361.01	1,667,445.03	467,915.98	78.09%

**Authorized PL  
Amount FY 2007**

	<b>Program Description</b>	<b>Amount Authorized</b>	<b>Total Expenditure</b>	<b>Balance of Authorized</b>	<b>Percent Expended</b>
<b>Task 1</b>	<b>Administration/Management</b>	76,8239.54	692,164.64	76,074.90	90.10%
<b>Task 2</b>	<b>Data Development &amp; Maintenance</b>	806,961.28	477,139.66	329,821.62	59.13%
<b>Task 3</b>	<b>Short Range Planning</b>	272,751.96	256,415.20	16,336.76	94.01%
<b>Task 4</b>	<b>Metropolitan Transportation Plan</b>	259,771.95	238,981.56	20,790.39	92.00%
<b>Task 5</b>	<b>Special Studies</b>	27,636.28	2,743.97	24,892.31	9.93%
<b>Total Authorized Funds</b>		2,135,361.01	1,667,445.03	467,915.98	78.09%

**GTPF Funds 2007**

	<b>Program Description</b>	<b>Amount Authorized</b>	<b>Total Expenditure</b>	<b>Balance of Programmed</b>	<b>Percent Expended</b>
<b>Task 1</b>	<b>Administration/Management</b>				
<b>Task 2</b>	<b>Data Development &amp; Maintenance</b>				
<b>Task 3</b>	<b>Short Range Planning</b>				
<b>Task 4</b>	<b>Metropolitan Transportation Plan</b>				
<b>Task 5</b>	<b>Special Studies</b>				
<b>Total GTPF Funds</b>					

<b>Local Funds FY 2007</b>					
	<b>Program Description</b>	<b>Amount Authorized</b>	<b>Total Expenditure</b>	<b>Balance of Programmed</b>	<b>Percent Expended</b>
<b>Task 1</b>	<b>Administration/Management</b>	0	0	0	0
<b>Task 2</b>	<b>Data Development &amp; Maintenance</b>	110,450.00	85,036.60	25,413.40	76.99%
<b>Task 3</b>	<b>Short Range Planning</b>	12,000.00	8,542.90	3,457.10	71.19%
<b>Task 4</b>	<b>Metropolitan Transportation Plan</b>	0	0	0	0%
<b>Task 5</b>	<b>Special Studies</b>	9,718.00	0	9,718.00	0%
<b>Total Local Funds</b>		132,168.00	93,579.50	38,588.50	70.80%