



CAMPO *Capital Area Metropolitan Planning Organization*

Annual Performance and Expenditure Report FY 2004

Submitted to TX DOT on December 23, 2004

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 manage and purchase computer resources and computer hardware;
5. To ensure that the transportation planning process is conducted in conformance with applicable federal and state laws and regulations;
6. 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; and
7. To administer federal funds.

The following section outlines the work performed under each subtask.

Subtask 100 – General Administration

- Prepared and processed contract(s).
- Attended transportation planning, modeling, GIS and other conferences, workshops and training seminars.
- Attended city council meetings, board meetings, county commissioner meetings and other related events.
- Made presentations to organizations, both public and private.
- Performed all work related to invoices, billing, purchases and overall general administration.
- Submitted monthly 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.
- Transcribed and distributed minutes for all TPB and Technical Advisory Committee. Meetings were posted and advertised according to federal, state and CAMPO rules and guidelines.
- Prepared and distributed agenda packets.
- Prepared and distributed flyers notifying individuals, organizations and associations of public hearings for TIP amendments and long-range plan amendments.
- Prepared and distributed CAMPO newsletters.
- Held several community meetings with FHWA and FTA during CAMPO's federal certification review.

Subtask 101 – Transportation Policy Board and Technical Advisory Committee

- Held monthly agenda briefing for board members, aides and other outside organizations.
- Meetings were posted and advertised according to federal, state and CAMPO rules and guidelines.

Task 2 – DATA DEVELOPMENT AND MAINTENANCE

Subtask 200 – Geographic Information System

- Continued to respond to numerous requests for GIS data.
- Provided GIS shape files, data and maps to real estate companies, developers, general public, and local jurisdictions and for use at TPB meetings.
- Provided GIS data through e-mail, compact disks, and printed reports.
- Developed maps and GIS files for traffic volumes, roadway networks, transit networks, traffic serial zones, CMS, population/employment data, forecasts, jurisdictional boundaries, CMTA service area, alternative alignments for proposed projects and major employers.
- Continued to maintain the centerline coverage for the CAMPO area.
- CAMPO and CAPCO signed a cooperative agreement to exchange data and information. This has provided CAMPO with several GIS coverages for use in modeling purposes.
- Maintained ArcView shape files to represent historical traffic volumes of the state highways and transportation improvement projects. This was used to generate display maps and charts for meetings, hearings and distribution.
- Staff updated and maintained all long-range plan shape files as amendments to the *CAMPO 2025 Transportation Plan* were approved.
- Maintained the ArcView shape files for traffic serial zones, traffic districts and subareas. Population and employment data were joined with the shape files to provide a comprehensive data resource that could be distributed. The data was used to develop input to the travel demand modeling work for the 2030 Plan Update.
- Completed the 2000 employment estimates by traffic serial zone based on the Texas Workforce Commission's 2000 ES 202 data. Completed the ArcView shape files for the 2000 population and employment estimates by traffic serial zone.
- Maintained the Major Employer Data Base for the 2030 Plan Update, which will be used for the travel demand modeling work.
- Worked with CAPCO staff for the completion of their population and employment estimates and forecasts for Bastrop and Caldwell Counties for 2000, 2007, 2017, and 2027. Final report was produced and presented to CAMPO modeling group and joint staff meetings.
- Continued to collect data from other agencies, including Texas Water Development Board, Hays County, Travis County, USGS, ESRI, TNRCC, City of Austin and modify for *CAMPO 2030 Update Plan*.

Subtask 201 – Travel Demand and Air Quality Modeling and Forecasting

- Continued to coordinate the modeling group meetings. The group consists of TxDOT (TPP, the Austin District and TTA), City of Austin, Travis County and other member jurisdictions and met bi-weekly to discuss and review the demographic forecasting and future transportation improvements in preparation of the travel demand modeling work for the CAMPO 2030 Plan. These meetings also served as

a forum to share information, develop timelines and discuss potential modeling results of scenarios in relation to air quality impacts.

- Completed the following travel demand model runs: 2017 demographics on the 2017 network and 2030 demographics on the 1st draft of the 2030 Mobility Plan.
- Worked with modeling group and the 2030 Plan Review Committee to develop the three what-if scenarios for testing in the fall of 2004. The three scenarios included:
 1. A list of 100 plus roadway projects;
 2. Modifications to the current toll assumptions; and
 3. A list of transit projects including the CMTA's All System Go and long-range transit plan.
- The model runs for three what-if scenarios along with the 1st draft of the 2030 Plan model run will be used to develop a financially constrained 2nd draft of the 2030 Mobility Plan to be presented to the TPB and public in February of 2005.

Subtask 202 – Air Quality and Energy Conservation Planning

- Identified and quantified transportation emission reduction measures (TERMs) that have been included in the Austin-Round Rock MSA Early Action Compact (EAC) Clean Air Action Plan (CAAP) and the Austin Area EAC State Implementation Plan. A total of 467 TERMS were committed to by the state and local jurisdictions, including non-federally funded projects.
- CAMPO staff also initiated a call for Air Quality Congestion Management (AQCM) projects to identify additional potential federally funded TERMS for inclusion in the EAC CAAP. Staff developed project scoring criteria and quantified, scored and ranked all submitted AQCM projects. The AQCM projects were submitted to the Transportation Policy Board for their consideration; 10 AQCM projects were selected in December 2003 (FY 2004).
- Updated MOBILE6 regional emission factors to include the latest vehicle registration data and the I/M program in Travis and Williamson Counties. CAMPO staff developed and maintained MOBILE6 emission factors for NO_x, 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.
- Surveyed a statistically significant random sample of commuters to determine make, model and fuel type of their primary commute vehicle. Used this data to develop the CAMPO area commuter VMT mix and associated emission factors.
- As Chair of the EAC Task Force, CAMPO staff directed and coordinated EAC CAAP development. The EAC CAAP was approved by local jurisdictions and submitted to TCEQ and EPA in March 2004. The EAC Task Force also worked with TCEQ to develop the Austin Area EAC SIP, proposed in August 2004 and approved in November 2004. CAMPO staff prepared agendas and conducted bi-monthly EAC Task Force meetings, developed draft plans and other documents in accordance with EPA's EAC Protocol, gave presentations and briefings to the Clean Air Coalition, various Commissioners Courts and City Councils in the MSA, Chamber of Commerce and business associations and other stakeholder groups.
- Reviewed the proposed Austin Area EAC SIP and developed coordinated comments that were submitted to TCEQ by the Clean Air Coalition.

- Tracked and reported implementation status and emission reductions of the EAC and O3 Flex TERMS, submitted semi-annual reports to TCEQ and EPA.
- Developed, tracked and reported implementation status and emission reductions for the CAMPO Emission Reduction Program, which supports CAMPO staff's EAC and O3 Flex commitment to reduce CAMPO commute related emissions by 10%. Reports are submitted semi-annually to TCEQ and EPA.
- 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.
- Provided technical assistance and support to the CLEAN AIR Force, Clean Air Coalition and other entities in the MSA in conjunction with EAC CAAP development.

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.

The following section outlines the work performed under each subtask.

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

- Held public hearings on
 - Transportation Improvement Program amendments
 - Amendments to *CAMPO's 2025 Transportation Plan*
- Announcements of public hearings and public meetings were placed on CAMPO's website, notices of public hearings for TIP and plan amendments were mailed to individuals, organizations and associations.
- CAMPO expanded its website to include more information. The website was used to post TPB and TAC agendas, population and employment forecasts, a schedule of TPB and TAC meetings, information on regional transportation initiatives and other information that would assist member jurisdictions and the public to stay informed of current and upcoming CAMPO events, opportunities for input on proposed projects and plans and meetings.
- CAMPO included a survey in its newsletter requesting the respondent to rank 12 potential strategies for addressing regional transportation issues. CAMPO will use the responses, together with other public input, in the CAMPO 2030 Plan planning process.
- For the *Draft 2030 CAMPO Plan*, staff identified EJ areas using data from the 2000 census and developed a map showing census tracts where at least 50 percent of the residents are low income and/or ethnic minorities. NOTE: Environmental Justice census tracts include those tracts where at least 50% of the population was minority in 2000 plus those tracts where at least 50% of the families living in the tract earned less than 80% of the County's median family income in 1999.
- In April, Opinion Analysts, Inc. conducted a public opinion survey for CAMPO. The purpose of the survey was to determine attitudes, beliefs and values that residents within the CAMPO area and the counties of Bastrop and Caldwell have about transportation issues, changes in travel behavior and lifestyles, and perceptions about future transportation systems. Results were compared to similar surveys done in 1994, 1997, and 2001.
- Between the months of May and September, CAMPO made over 20 presentations to neighborhood associations, government entities, chambers of commerce, and organizations on the *Draft 2030 CAMPO Plan*.

Subtask 301 – Transportation Improvement Program

- Allowed citizens, public agencies, and private transportation providers the opportunity to comment on the TIP, and its proposed amendments, according to the adopted public involvement program. Once all meetings were conducted, any changes derived from the input were incorporated into the TIP and draft proposal and were submitted to the CAMPO TPB for its consideration.
- Created and submitted to FHWA the FY 2003 Federal Funds Obligation Report.
- Continue development of TIP database to improve the CAMPO 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.
- Continued development of a web-based interactive mapping system that provides citizens, public agencies, and private transportation providers with improved access to TIP project information.
- Incorporated Congestion Management System (CMS) 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.
- Incorporated Intelligent Transportation System (ITS) into the TIP. All projects must self-certify compliance with the Regional ITS Architecture and Deployment Plan.

Subtask 302 – Unified Planning Work Program

- Developed and processed appropriate amendments to the FY 2004 – FY 2005 UPWP.
- Continued to submit UPWP amendments electronically.

Subtask 303 – Trip Reduction Program / Commute Solutions

- Organized monthly Commute Solutions meetings, with TxDOT, CARTS, Capital Metro, Downtown Austin Alliance, Austin Idea Network, the CLEAN AIR Force of Central Texas, the Clean Air Partners and CAMPO being the primary participants.
- Assisted Capital Metro with commuter fairs.
- Hosted Commute Solutions month.
- Maintained Commute Solutions website.
- Provided Employee Transportation Coordinator training for area employers.

Subtask 304 – Congestion Management System

- Coordinated regular meetings of the Congestion Management System (CMS) working group that included representatives from CAMPO, TxDOT, Capital Metro, City of Austin, TTI and other jurisdictions to improve and maintain the CMS decision-making process.
- Maintained the Congestion Reduction Program, which included data collection in Hays and Williamson Counties.
- Completed annual CMS State of the System Report
- Integrated CMS into the TIP and the Plan Update.
- Became involved with local ITS Architecture and Deployment Plan Committee.
- Developed process to self-certify ITS compliance in the TIP.

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 seven metropolitan planning factors identified in TEA-21.
2. These factors examine economic, safety and security, mobility options, environmental, integration and connectivity, efficiency and preservation issues of future transportation projects.
3. Also, to 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

- Met regularly with a committee of jurisdiction technical staff and others (“the Plan Review Committee”) to gain input on development of the 2030 Plan.
- Participated in Capital Metro’s “All Systems Go” Process; this transit plan forms the foundation of the CAMPO 2030 Plan transit element.
- Met regularly with a bicycle and pedestrian committee to develop the bicycle and pedestrian element of the plan.
- Met regularly with a group of technical staff from various CAMPO jurisdictions (“the Modeling Group”) to discuss network coding, mode split assumptions, and other technical issues related to the CAMPO travel demand model.
- Attended meetings, workshops, and seminars focusing on long-range regional transportation issues.
- Completed and published *First Draft CAMPO 2030 Plan*.
- Made presentations to organizations throughout the region on the plan and how they could get involved in the process.
- Completed travel demand model runs on the 1st draft roadway and transit networks for 2007, 2017, and 2030.
- Completed 3 “what if scenario” model runs; these runs tested potential modifications to the 1st draft 2030 networks and assumptions.
- Provided updates to the public through a CAMPO newsletter.
- Made several major amendments to the CAMPO 2025 Plan to respond to changing conditions; including amendments to allow for TxDOT/Central Texas Regional Mobility Authority toll road implementation strategy.

Subtask 401 – Texas Metropolitan Mobility Plan

- Prepared the TMMP document for the CAMPO area.
- Contracted out 4 new AM peak modeling runs for the TMMP
- Printed color copies of the TMMP for TxDOT
- Worked with the Texas Transportation Institute to ensure that the Texas Congestion Index for the CAMPO area was appropriate for all four scenarios.
- Met with other MPOs, TxDOT and TTI to help develop a uniform reporting scheme for the TMMP.
- Determined the total number of lane mile equivalents and associated costs needed to improve the transportation system to Level of Service “E” or better.
- Identified types of projects which could reduce congestion; studied tollways and freeways, High Occupancy Vehicle lanes and managed lanes, arterial streets, public transportation network, freight movement, land-use and travel demand management, pedestrian and bicycle facilities, transportation systems management, and airport improvements.

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 policy.
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 determination of appropriate performance measures for each system.

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

Subtask 500 – Feasibility and Corridor Studies-Roadways

- Attended and participated in director's team meeting(s)
- Participated in scooping for the City of Austin's Loop 1 HOV-related studies

Subtask 501 – Feasibility and Corridor Studies-Transit

- Participated in work groups studying rail (passenger and freight) issues in the region.
- Provided data to Capital Metro for Rapid Bus and Commuter Rail urban Services feasibility study.

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.
- Participated in executive committee meetings of the Corridor Council.
- Coordinated with the San Antonio-Bexar County MPO on regional and corridor planning issues and proposed transportation projects.

Subtask 503– Interim High Occupancy Vehicle (HOV) Study

- Participated in regional HOV Study group.
- Participated in Downtown Austin Alliance Interim HOV group.
- Provided data to local transportation providers to assist them in the ongoing analysis of potential HOV corridors.

Subtask 504 – Envision Central Texas

- CAMPO staff participated on the regional transportation planning and air quality committees of the Envision Central Texas effort.
- CAMPO provided travel demand modeling data and other transportation planning information to the Envision Central Texas' planning consultants.

Subtask 505 – TEMPO

- CAMPO staff organized and staffed the annual TEMPO meeting at the TxDOT Planning Conference in Houston.
- CAMPO staff organized, hosted and staffed other TEMPO meetings throughout the year.
- Organized the MPO's to assist with developing the new Statewide MPO contract.
- On behalf of TEMPO, CAMPO staff coordinated with other MPOs on issues affecting the 25 Texas MPOs.
- CAMPO staff, on behalf of TEMPO, managed and maintained the TEMPO website to ensure that the information was accurate and timely.

CAMPO BUDGET SUMMARY - FY 2004 APER REPORT

- 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 Administration/Management FY 04

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$ 619,433.12	\$ 619,433.12	\$ 581,780.95	\$ 37,652.17	93.92%	\$ 37,652.17	93.92%
Transportation Planning Funds Williamson County)	\$ 134,917.98	\$ 134,917.98	\$ 49,360.73	\$ 85,557.25	36.59%	\$ 85,557.25	36.59%
Local Funds							
FTA							
Congestion Mitigation/Air Quality (CMAQ)							
STP/MM							
TXDOT In-kind Match*	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00		100.00%	-	100.00%
Total	\$ 904,351.10	\$ 904,351.10	\$ 781,141.68	\$ 123,209.42	86.38%	\$ 123,209.42	86.38%

* The information source for TX DOT in-kind expenditures is the Billing Statement Final.

** The annual programmed amount the Williamson County project was a mid-year PL program change.

**TASK 2.0 Data Development / Maintenance FY
04**

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$ 183,933.72	\$ 183,933.72	\$ 198,159.76	\$ (14,226.04)	107.73%	\$ (14,226.04)	107.73%
General Transportation Planning Funds (GTPF)							
Local Funds	\$ 47,200.00	\$ 47,200.00	\$ 37,200.00	\$ 10,000.00	78.81%	\$ 10,000.00	78.81%
FTA							
Congestion Mitigation/Air Quality (CMAQ)							
STP-4C Funds (Modeling/Air Quality/OZAD)*	\$ 231,267.00	\$ 231,267.00	\$ 195,691.00	\$ 35,576.00	84.62%	\$ 35,576.00	84.62%
Total	\$ 462,400.72	\$ 462,400.72	\$ 431,050.76	\$ 31,349.96	93.22%	\$ 31,349.96	93.22%

* The modeling project expenditures will continue until August 2005. Updating the 2025 & 2030 Plan

TASK 3.0 Short Range Planning FY 04

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$ 88,825.54	\$ 88,825.54	\$ 102,235.48	\$ (13,409.94)	115.10%	\$ (13,409.94)	115.10%
General Transportation Planning Funds (GTPF)							
Local Funds	\$ 35,800.00	\$ 35,800.00	\$ 29,357.70	\$ 6,442.30	82.00%	\$ 6,442.30	82.00%
FTA							
Congestion Mitigation/Air Quality (CMAQ)							
STP/MM	\$ 143,200.00	\$ 143,200.00	\$ 109,924.51	\$ 33,275.49	76.76%	\$ 33,275.49	76.76%
Total	\$ 267,825.54	\$ 267,825.54	\$ 241,517.69	\$ 26,307.85	90.18%	\$ 26,307.85	90.18%

TASK 4.0 Metropolitan Transportation Plan FY 04

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$ 137,885.95	\$ 137,885.95	\$ 153,375.86	\$ (15,489.91)	111.23%	\$ (15,489.91)	111.23%
General Transportation Planning Funds (GTPF)							
Local Funds							
Texas Metro Mobility Project	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00		100.00%		109.23%
Congestion Mitigation/Air Quality (CMAQ)							
STP/MM							
Total	\$ 167,885.95	\$ 167,885.95	\$ 183,375.86	\$ (15,489.91)	109.23%	\$ (15,489.91)	109.23%

The Texas Metropolitan Mobility Plan was mid-year project by TX DoT. (June 04)

TASK 5.0 Special Studies FY 04

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$ 16,576.70	\$ 16,576.70	\$ 7,721.45	\$ 8,855.25	46.58%	\$ 8,855.25	46.58%
General Transportation Planning Funds (GTPF)							
Local Funds*	\$ 70,186.00	\$ 70,186.00		\$ 70,186.00	0.00%	\$ 70,186.00	0.00%
FTA							
Congestion Mitigation/Air Quality (CMAQ)							
STP-MM Funds	\$ 280,744.00	\$ 280,744.00		\$ 280,744.00	0.00%	\$ 280,744.00	0.00%
Total	\$ 367,506.70	\$ 367,506.70	\$ 7,721.45	\$ 359,785.25	2.10%	\$ 359,785.25	2.10%

* The expenditures were funnel through to the City of Austin for Envision Central Texas and HOV projects

Programmed Amount FY 2004

FY 2004/05	Program Description	Amount Programmed	Total Expenditure	Balance of Programmed	Percent Expended
Task 1	Administration- Management	\$ 754,351.10	\$ 631,141.68	\$ 123,209.42	83.67%
Task 2	Data Development /Maintenance	\$ 183,933.72	\$ 198,159.76	\$ (14,226.04)	107.73%
Task 3	Short Range Planning	\$ 88,825.54	\$ 102,235.48	\$ (13,409.94)	115.10%
Task 4	Metropolitan Transportation Plan	\$ 137,885.95	\$ 153,375.86	\$ (15,489.91)	111.23%
Task 5	Special Studies	\$ 16,576.70	\$ 7,721.45	\$ 8,855.25	46.58%
Total Programmed Funds		\$ 1,181,573.01	\$ 1,092,634.23	\$ 88,938.78	92.47%

Authorized Amount FY 2004

	Program Description	Amount Authorized	Total Expenditure	Balance of Programmed	Percent Expended
Task 1	Administration- Management	\$ 754,351.10	\$ 631,141.68	\$ 123,209.42	83.67%
Task 2	Data Development and Maintenance	\$ 183,933.72	\$ 198,159.76	\$ (14,226.04)	107.73%
Task 3	Short Range Planning	\$ 88,825.54	\$ 102,235.48	\$ (13,409.94)	115.10%
Task 4	Metropolitan Transportation Plan	\$ 137,885.95	\$ 153,375.86	\$ (15,489.91)	111.23%
Task 5	Special Studies	\$ 16,576.70	\$ 7,721.45	\$ 8,855.25	46.58%
Total Authorized Funds		\$ 1,181,573.01	\$ 1,092,634.23	\$ 88,938.78	92.47%

GTPF Funds /TMMP FY 2004

	Program Description	Amount Authorized	Total Expenditure	Balance of Programmed	Percent Expended
Task 1	Administration-Management			\$ -	
Task 2	Data Development and Maintenance			\$ -	
Task 3	Short Range Planning			\$ -	
Task 4*	Metropolitan Transportation Plan	\$ 30,000.00	\$ 30,000.00	\$ -	100.00%
Task 5	Special Studies	\$ 10,000.00	\$ 9,974.50	\$ 25.50	99.75%
Total GTPF Funds		\$ 40,000.00	\$ 39,974.50	\$ 25.50	99.94%

The Texas Metropolitan Mobility Plan mid-year task added May 2004. \$60,000 was funding request for model runs and staffing costs.

Local Funds FY 2004					
	Program Description	Amount Authorized	Total Expenditure	Balance of Programmed	Percent Expended
Task 1	Administration-Management		\$ -	\$ -	
Task 2	Data Development and Maintenance	\$ 47,200.00	\$ 37,200.00	\$ 10,000.00	78.81%
Task 3	Short Range Planning	\$ 35,800.00	\$ 29,357.70	\$ 6,442.30	82.00%
Task 4	Metropolitan Transportation Plan			\$ -	
Task 5	Special Studies	\$ 70,186.00	\$ -	\$ 70,186.00	0.00%
Total Local Funds		\$ 153,186.00	\$ 66,557.70	\$ 86,628.30	43.45%