



CAMPO *Capital Area Metropolitan Planning Organization*

**Annual Performance and Expenditure Report
FY 2005**

Submitted to the Texas Department of Transportation - December 22, 2005

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 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 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.
- Prepared and distributed CAMPO newsletter.
- Supported the functions of the Texas Metropolitan Planning Organization (TEMPO) and any designated subcommittees in carrying out the metropolitan transportation planning process

Subtask 101 – Transportation Policy Board and Technical Advisory Committee

- Staffed monthly meetings of the Transportation Policy Board and Technical Advisory Committee.
- Held monthly agenda briefings for board members and their aides.
- Transportation Policy Board and Technical Advisory Committee meetings were posted and advertised according to appropriate laws and guidelines.
- Began web casting of monthly Policy Board meetings.
- 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 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. Work continued on monitoring demographic growth activity in the region.
5. Air quality activities include air quality emission factor development and refinement, coordinated planning and implementation of the heavy vehicle idling restriction MOA and implementation plan, 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, and local jurisdictions and for use at CAMPO Technical Advisory Committee and Board 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 estimates, 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 CAPCOG signed an inter-local agreement to estimate the 2005 (base year) population, employment, and medium household incomes in the five county area in preparation for the demographic forecasting of the 2035 Plan update. This task will provide CAMPO with GIS coverages for use in demographic forecasting purposes.
- Maintained ArcView shape files to represent historical and current traffic volumes of the state highways and transportation improvement projects. This was used to generate display maps and charts for meetings, hearings and distribution.
- Updated and maintained the long-range transportation plan shape files for CAMPO's *2030 Mobility Plan*.
- Maintained the ArcView shape files for traffic serial zones, traffic districts and subareas on the population and employment forecasts for the *2030 Mobility Plan*. Population and employment data were joined with the shape files to provide a comprehensive data resource for distribution. The population and employment data were used to develop input to the travel demand modeling for the *2030 Mobility Plan*.
- Maintained the historical population estimates, provided by the Texas State Data Center, by city and county for the five county area.
- Maintained the Major Employer Database for the *2030 Mobility Plan*, which was used for the travel demand modeling work.
- Began 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 area.
- 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*.

Subtask 201 – Travel Demand and Air Quality Modeling and Forecasting

- Continued to coordinate the modeling group meetings. The group consisted of TxDOT (TPP, the Austin District and TTA), City of Austin, City of Round Rock, Capital Metro, Travis County and other member jurisdictions. The group met bi-weekly to discuss and review the demographic forecasting and future transportation improvements in preparation for the travel demand modeling work for the CAMPO's *2030 Mobility 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.
- Provided the mode choice program, modeling input and output files and general modeling assistance to CAMPO members for use in their local travel demand modeling work.
- Completed the following travel demand model runs for the adoption of the *2030 Mobility Plan* and the *Texas Metropolitan Mobility Plan*: 2nd draft of the *2030 Mobility Plan* (financially constrained), the adopted plan, a modified Envision Central Texas (ECT) scenario, 2000 demographics on the 1999 network, and 2030 demographics on the 2030 network (all-or-nothing run).

Subtask 202 – Air Quality and Energy Conservation Planning

- Updated MOBILE6 regional emission factors to include the latest vehicle registration data and the I/M program in Travis and Williamson Counties.
- Developed and 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.
- As Chair of the EAC Task Force Heavy Vehicle Idling Limits Emission Reduction Measure committee, CAMPO staff directed and coordinated development of the multi-jurisdictional idling limit Memorandum of Agreement and Implementation Plan, approved by TCEQ and EPA. CAMPO staff also developed idling limits fact sheets, brochures and press packets and assisted with an EAC Task Force press conference on the idling limits.
- Worked with TCEQ to develop proposed revisions to the Locally Enforced Heavy Vehicle Idling Rule.
- 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, 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, EAC Task Force and other entities in the MSA regarding EAC implementation and other air quality issues.
- Participated in the statewide Mobile Source Technical Working Group and Advisory Committee, the Texas Clean Air Working Group, the SIP working group and the Near-Nonattainment Area Working Group.

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

- Developed a DRAFT Public Involvement Program for review by the TAC, the Board and citizens.
- Developed a DRAFT Environmental Justice Action Plan.
- Reviewed and commented on TxDOT's "Analysis of the Cumulative Effects of Austin Regional Toll System on Environmental Justice Populations."
- Participated in the development of Government Accountability Office's report on what MPOs do for Limited English Proficiency citizens.
- Participated in an NTI Public Involvement Conference.
- Hosted FHWA Safety Conscious Planning workshop.
- For the *Draft 2030 CAMPO CAMPO Mobility 2030 Plan*, staff identified EJ areas using data from the 2000 census and developed a map showing census tracts where at least 50% of the residents are defined as 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.
- CAMPO staff performed an evaluation of the performance of the *CAMPO 2030 Plan* system based on travel time from selected environmental justice census tracts to selected regional attractors.

Subtask 301 – Transportation Improvement Program

- Allowed citizens, public agencies, and private transportation providers the opportunity to comment on the FY 2004 – 2008 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 the draft proposal was submitted to the CAMPO Board for consideration.
- Developed the FY 2006 – 2008 TIP adopted by CAMPO Board in January 2005.
- Developed STP MM project application criteria used in 2005 – 2006 project call applications.
- Solicited potential projects from citizens, public agencies, and private transportation providers. Prepared a draft of proposed projects and made it available for public review and comment.

- Evaluated proposed STP Metropolitan Mobility projects according to established criteria.
- Prepared and submitted to FHWA the FY 2004 Federal Funds Obligation Report.
- Continued the development of the 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.
- 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.
- Continued the incorporation of the 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.
- 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.

Subtask 302 – Unified Planning Work Program

- Developed and processed appropriate amendments to the FY 2004 – FY 2005 UPWP.
- Prepared and submitted appropriate reports, certifications and documents.
- Developed and submitted the FY 2006 – FY 2007 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, the CLEAN AIR Force of Central Texas, the Clean Air Partners and CAMPO. Hosted/Assisted in CS or CS Partner commuter/employee events and fairs year-round.
- Hosted Commute Solutions Month in October.
- Maintained Commute Solutions website (www.commuter-solutions.com).
- Provided Employee Transportation Coordinator training for area employers via the Let's Ride Program.
- Implemented a grant program for innovative employee commute solutions programs (open to CS Partner organizations).
- Implemented a pilot program for promoting the use of commute solutions by elementary schools.

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.
- Completed annual CMS State of the System Report.
- Integrated CMS into the TIP.
- Became involved with local ITS Architecture and Deployment Plan Committee.

- Continued 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. 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

- Met with a committee of jurisdictional technical staff and others between October 2004 and January 2005 to gain input on development of the Final Review Draft CAMPO 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 and refine 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 the final *CAMPO 2030 Mobility Plan*.
- Made presentations to organizations throughout the region on the plan and how they could get involved in the planning process.
- Published and distributed an executive summary of the Final Review Draft *CAMPO 2030 Mobility Plan*
- Translated the *CAMPO 2030 Mobility Plan* Executive Summary into Spanish
- 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 and to allow early implementation of Capital Metro's All Systems Go Long Range Transit Plan.

- Presented the 2nd Draft 2030 Plan to the CAMPO Board.
- Made presentations to neighborhood associations, government entities, chambers of commerce, and organizations on the *Draft 2030 CAMPO Plan*.
- Prepared a summary of public comments received at hearings on the 2nd Draft CAMPO 2030 Plan.
- Worked with CAMPO Technical Advisory Committee to develop a list of recommended modifications to the Final Review Draft CAMPO 2030 Plan.
- Developed and published an executive summary of the adopted plan.
- Developed final as adopted report for CAMPO Mobility 2030 Plan.
- Initiated a Regional Arterial Study. This study was called for in the adopted plan and will lay the groundwork for the 2035 update to the arterial element of CAMPO's long-range plan.
- Met with regional leaders to discuss follow-up to adoption of CAMPO 2030 Plan and initiation of CAMPO 2035 planning process.
- Participated in a regional effort to develop a scope of work for a Public Transportation Coordination Plan that will integrate human services planning with system planning. This state-mandated planning process will provide guidance to TxDOT for efficient use of public transportation funding from various sources, and will lay the groundwork for the 2035 update to the transit element of CAMPO's long-range plan to address gaps, overlaps, and opportunities for customer-focused coordination of public transportation in the region.

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-Roadways

- Attended Williamson County Transportation Workshop on a Corridor Study for WC Loop 360.
- Met with Texas Turnpike Authority staff on Trans Texas Corridor-35 draft Phase 1 Environmental Impact Study and kept constituents and decision makers informed of meeting dates.

Subtask 501 – Feasibility and Corridor Studies-Transit

- Participated in technical advisory group for Capital Metro Downtown Circulator Study.
- Participated in Capital Metro process to finalize alternatives analysis for Leander-Downtown Commuter Rail.
- Attended Austin-San Antonio Rail District meetings and commented on updated feasibility study for Austin-San Antonio Commuter Rail Line.
- Confirmed Austin-San Antonio Commuter Rail as Locally Preferred Alternative in CAMPO Plan.
- Provided demographic analysis/modeling support to Capital Metro and Austin-San Antonio Rail District.

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– Interim High Occupancy Vehicle (HOV) Study

- 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 in the regional transportation planning and air quality committees of the Envision Central Texas effort. Attended ECT technical meetings.
- Participated in SH-130 task force sponsored by ECT.

- Incorporated ECT supportive policies into CAMPO plan.
- Identified future opportunities for incorporation of ECT findings into CAMPO long-range planning

Subtask 505 – TEMPO

- Organized and staffed TEMPO meetings.
- Organized and staffed TEMPO's Executive Committee meetings throughout the year.
- Worked with the 25 MPOs to develop a new contract and new funding formula.
- Coordinated with MPOs on issues affecting the Texas MPOs.
- Maintained the TEMPO website to ensure that the information was accurate and timely.

CAMPO BUDGET SUMMARY - FY 2005 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 05

| Funding Source | Amount Programmed | Amount Authorized | Amount Expended | Balance of Programmed | % of Programmed | Balance of Authorized | % Expended of Authorized |
|----------------------------------------------------|---------------------|---------------------|---------------------|-----------------------|-----------------|-----------------------|--------------------------|
| Transportation Planning Funds (TPF)* | \$654,225.96 | \$654,225.96 | \$543,177.44 | \$111,048.52 | 83.03% | \$111,048.52 | 83.03% |
| Transportation Planning Funds Williamson County)** | \$112,330.00 | \$112,330.00 | \$111,698.22 | \$631.78 | 99.44% | \$631.78 | 99.44% |
| Local Funds | | | | | | | |
| FTA | | | | | | | |
| Congestion Mitigation/Air Quality (CMAQ) | | | | | | | |
| STP/MM | | | | | | | |
| TXDOT In-kind Match* | 150,000.00 | \$150,000 | \$150,000 | \$0 | 100.00% | \$0 | 100.00% |
| Total | \$916,555.96 | \$916,555.96 | \$804,875.66 | \$111,680.30 | 87.82% | \$111,680.30 | 87.82% |

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

** The annual programmed amount for the Executive Director @ Williamson County. (PL funded program)

**TASK 2.0 Data Development /
Maintenance FY 2005**

| Funding Source | Amount Programmed | Amount Authorized | Amount Expended | Balance of Programmed | % of Programmed | Balance of Authorized | % Expended of Authorized |
|-----------------------------------------------------|--------------------------|--------------------------|------------------------|------------------------------|------------------------|------------------------------|---------------------------------|
| Transportation Planning Funds (TPF) | \$217,127.05 | \$217,127.05 | \$185,192.92 | \$31,934.13 | 85.29% | \$31,934.13 | 85.29% |
| General Transportation Planning Funds (GTPF) | | | | | | | |
| Local Funds | \$57,173.13 | \$57,173.13 | \$28,942.67 | \$28,230.46 | 50.62% | \$28,230.46 | 50.62% |
| FTA | | | | | | | |
| Congestion Mitigation/Air Quality (CMAQ) | | | | | | | |
| STP-4C Funds (Modeling/Air Quality/OZAD)* | \$228,692.53 | \$228,692.53 | \$115,770.67 | \$112,921.86 | 50.62% | \$112,921.86 | 50.62% |
| Total | \$502,992.71 | \$502,992.71 | \$329,906.26 | \$173,086.45 | 65.59% | \$173,086.45 | 65.59% |

* The modeling project expenditures will continue until August 2006. Updating the Demographics and Modeling Plan

TASK 3.0 Short Range Planning FY 2005

| Funding Source | Amount Programmed | Amount Authorized | Amount Expended | Balance of Programmed | % of Programmed | Balance of Authorized | % Expended of Authorized |
|-----------------------------------------------------|--------------------------|--------------------------|------------------------|------------------------------|------------------------|------------------------------|---------------------------------|
| Transportation Planning Funds (TPF) | \$98,315.43 | \$98,315.43 | \$117,026.65 | (\$18,711.22) | 119.03% | (\$18,711.22) | 119.03% |
| General Transportation Planning Funds (GTPF) | | | | | | | |
| Local Funds | \$12,000.00 | \$12,000.00 | \$11,222.09 | \$777.91 | 93.52% | \$777.91 | 93.52% |
| FTA | | | | | | | |
| Congestion Mitigation/Air Quality (CMAQ) | | | | | | | |
| STP/MM | \$48,000.00 | \$48,000.00 | \$44,888.38 | \$3,111.62 | 93.52% | \$3,111.62 | 93.52% |
| Total | \$158,315.43 | \$158,315.43 | \$173,137.12 | (\$14,821.69) | 109.36% | (\$14,821.69) | 109.36% |

TASK 4.0 Metropolitan Transportation Plan FY 2005

| Funding Source | Amount Programmed | Amount Authorized | Amount Expended | Balance of Programmed | % of Programmed | Balance of Authorized | % Expended of Authorized |
|-----------------------------------------------------|--------------------------|--------------------------|------------------------|------------------------------|------------------------|------------------------------|---------------------------------|
| Transportation Planning Funds (TPF) | \$157,943.99 | \$157,943.99 | \$152,758.65 | \$5,185.34 | 96.72% | \$5,185.34 | 96.72% |
| General Transportation Planning Funds (GTPF) | | | | | | | |
| Local Funds | | | | | | | |
| Texas Metro Mobility Project | | | | | | | |
| Congestion Mitigation/Air Quality (CMAQ) | | | | | | | |
| STP/MM | | | | | | | |
| Total | \$157,943.99 | \$157,943.99 | \$152,758.65 | \$5,185.34 | 96.72% | \$5,185.34 | 96.72% |

TASK 5.0 Special Studies FY 2005

| Funding Source | Amount Programmed | Amount Authorized | Amount Expended | Balance of Programmed | % of Programmed | Balance of Authorized | % Expended of Authorized |
|----------------------------------------------|-------------------|-------------------|-----------------|-----------------------|-----------------|-----------------------|--------------------------|
| Transportation Planning Funds (TPF) | \$29,705.53 | \$29,705.53 | \$9,432.21 | \$20,273.32 | 31.75% | \$20,273.32 | 31.75% |
| General Transportation Planning Funds (GTPF) | | | | | | | |
| Local Funds | | | | | | | |
| FTA | | | | | | | |
| Congestion Mitigation/Air Quality (CMAQ) | | | | | | | |
| STP-MM Funds | | | | | | | |
| Total | \$29,705.53 | \$29,705.53 | \$9,432.21 | \$20,273.32 | 31.75% | \$20,273.32 | 31.75% |

Programmed Amount FY 2005

| FY 2004/05 | Program Description | Amount Programmed | Total Expenditure | Balance of Programmed | Percent Expended |
|-------------------------------|-------------------------------------------------|--------------------------|--------------------------|------------------------------|-------------------------|
| Task 1 | Administration- Management | \$766,555.96 | \$654,875.66 | \$111,680.30 | 85.43% |
| Task 2 | Data Development /Maintenance | \$217,127.05 | \$185,192.92 | \$31,934.13 | 85.29% |
| Task 3 | Short Range Planning | \$98,315.43 | \$117,026.65 | (\$18,711.22) | 119.03% |
| Task 4 | Metropolitan Transportation Plan | \$157,943.99 | 152,758.65 | \$5,185.34 | 96.72% |
| Task 5 | Special Studies | \$29,705.53 | \$9,432.21 | \$20,273.32 | 31.75% |
| Total Programmed Funds | | \$1,269,647.96 | \$1,118,286.09 | \$150,361.87 | 88.16% |

Authorized Amount FY 2005

| | Program Description | Amount Authorized | Total Expenditure | Balance of Programmed | Percent Expended |
|-------------------------------|-----------------------------------------------------|--------------------------|--------------------------|------------------------------|-------------------------|
| Task 1 | Administration- Management | \$766,555.96 | \$654,875.66 | \$111,680.30 | 85.43% |
| Task 2 | Data Development and Maintenance | \$217,127.05 | \$185,192.92 | \$31,934.13 | 85.29% |
| Task 3 | Short Range Planning | \$98,315.43 | \$117,026.65 | (\$18,711.22) | 119.03% |
| Task 4 | Metropolitan Transportation Plan | \$157,943.99 | 152,758.65 | \$5,185.34 | 96.72% |
| Task 5 | Special Studies | \$29,705.53 | \$9,432.21 | \$20,273.32 | 31.75% |
| Total Authorized Funds | | \$1,269,647.96 | \$1,118,286.09 | \$150,361.87 | 88.16% |

GTPF Funds /2005

| | Program Description | Amount Authorized | Total Expenditure | Balance of Programmed | Percent Expended |
|-------------------------|-----------------------------------------------------|--------------------------|--------------------------|------------------------------|-------------------------|
| Task 1 | Administration- Management | \$10,000 | \$9,974.96 | \$25.04 | 99.75% |
| Task 2 | Data Development and Maintenance | | | | |
| Task 3 | Short Range Planning | | | | |
| Task 4* | Metropolitan Transportation Plan | | | | |
| Task 5 | Special Studies | | | | |
| Total GTPF Funds | | \$10,000 | \$9,974.96 | \$25.04 | 99.75% |

GTPF funds were used for staffing and administration support for TEMPO.

| Local Funds FY 2005 | | | | | |
|----------------------------|-----------------------------------------|--------------------------|--------------------------|------------------------------|-------------------------|
| | Program Description | Amount Authorized | Total Expenditure | Balance of Programmed | Percent Expended |
| Task 1 | Administration-Management | | | | |
| Task 2 | Data Development and Maintenance | \$57,173.13 | \$28,942.67 | \$28,230.46 | 50.62% |
| Task 3 | Short Range Planning | \$12,000.00 | \$11,222.09 | \$777.91 | 93.52% |
| Task 4 | Metropolitan Transportation Plan | | | | |
| Task 5 | Special Studies | | | | |
| Total Local Funds | | \$69,173.13 | \$40,164.76 | \$9,008.37 | 58.06% |