

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION

Urban Transportation Study



ANNUAL PERFORMANCE *and* EXPENDITURE REPORT

**Fiscal Year 2019
October 1, 2018 to September 30, 2019**

Prepared by the Wichita Falls Metropolitan Planning Organization
In Cooperation with the Texas Department of Transportation,
The Federal Highway Administration and
The Federal Transit Administration

December 2019

TASK ONE – ADMINISTRATION AND MANAGEMENT

TASK SUMMARY

Work elements in this activity are administrative and contain management tasks associated with the function and coordination of the multimodal transportation planning process, which includes: travel, registration and training; office supplies and equipment; computer software and equipment upgrades; maintenance and technical support for software and hardware; subscriptions relating to software and applications involving the Geographic Information System (GIS) and/or databases (including GPS data gathering systems); expenses required for public involvement/environmental justice activities; promotion of WFMPO programs and advertising and other work associated with the function of the MPO.

The development of goals, objectives, and policies; committee structures and staffing; interagency linkage and information; and staffing of various work elements are the main concern of transportation planning coordination. Required duties include informing the public and committee members of meetings, preparation of meeting packets, attendance at meetings, coordination of projects/programs, and oversight of planning activities.

Subtask 1.1 – Program Support and Administration

Administration, project monitoring and development, record-keeping, and related activities for transportation planning, and production of quarterly financial status reports. TxDOT monthly billing statements provide the data for the quarterly financial status recap reports. Administer, coordinate and monitor the Wichita Falls Metropolitan Planning Organization and associated transportation planning activities in the metropolitan area for compliance with federal and state requirements. Involve the public at all levels of planning and decision-making. This subtask also includes purchases of office furniture and supplies.

Work Performed and Status

MPO staff performed day-to-day project development and administration, record keeping, and all other activities related to transportation planning. MPO staff included quarterly financial status reports in all TAC/TPC quarterly meeting packets. The quarterly financial reports provided a brief summary of MPO expenses throughout the fiscal year and provided a good performance measure on the MPO's ability to stay within budget constraints. The MPO made this information available to the public.

Subtask 1.2 – Annual Software and Hardware Maintenance and Acquisition

Annual software maintenance costs, technical support, enhancement and upgrades to the Geographic Information System and associated hardware, software, equipment and applications. Work with other local organizations to exchange information and ideas using GIS. This subtask also includes purchases of computers, hardware, and software. Expenditures of \$5,000 or more requires approval from TxDOT and FHWA.

Work Performed and Status

WFMPO paid for the annual software maintenance agreement for the ESRI Geographic Information System license on all MPO computers. WFMPO staff worked with area organizations to improve the exchange of GIS information, data and ideas between entities.

Subtask 1.3 – Travel, Training, Conferences, and Seminars

Travel and training expenses for the bi-annual Texas Transportation Institute/TxDOT Transportation Planning Conference; GIS Conferences, Texas Transportation Forum and additional transportation

related conferences and training. TxDOT, and the Wichita Falls City Manager, must approve all out of state travel before the event occurs.

Work Performed and Status

MPO staff attended the following conferences, seminars, workshops, and meetings throughout FY 2019:

- TAC Workshop – Prioritized Project List Vetting Meeting, October 4, 2018
- TEMPO Winter Meeting – Arlington, TX, December 10-11, 2018
- Texas Transportation Forum – Austin, TX, January 6-9, 2019
- TEMPO Spring Meeting – Round Rock, TX, March 5, 2019
- NCTCOG ‘Addressing Resiliency’ Workshop – Arlington, TX, June 26, 2019
- TEMPO Summer Meeting & TexPack Training – Lubbock, TX, July 29-30, 2019
- TEMPO Fall Meeting – Georgetown, TX, September 30, 2019

WFMPO Staff met with Walter P. Moore once in FY 2019 for the completion of the Socioeconomic Demographic and Data Study update. WFMPO Staff met with Alliance Transportation Group throughout FY 2019 for the 2020-2045 Metropolitan Transportation Plan Update.

Subtask 1.4 – Direct Costs

Direct costs, which include, but are not limited to:

- *Conferences,*
- *Professional organizations,*
- *Professional development,*
- *Agency memberships i.e., Chamber of Commerce and Industry (CCI), etc.*
- *Printing and binding costs,*
- *Advertising,*
- *Postage,*
- *Telephone usage,*
- *Lease expenses,*
- *Meeting space rental,*
- *Other services as required*

Work Performed and Status

Funds utilized under this sub-task were for a variety of daily MPO related functions including meeting preparations, agenda packet preparation and copying for the MPO Technical Advisory and Transportation Policy Committee members; mailings to Native American Tribal governments, report preparation, telephone usage, photocopy machine lease/maintenance, and development of the FY 2020 Prioritized Project List.

Subtask 1.5 – Public Outreach

Maintenance and updates of the MPO website for posting of meeting information and transportation planning documents, reports and data. Maintain contract with professional web hosting company for website maintenance. Maintain social media advertising and networking.

Work Performed and Status

MPO staff utilized social media during the update of the FY 2020 Prioritized Project List. MPO staff maintained the MPO website with up to date information on TAC/TPC meetings, agendas and meeting materials. MPO staff also updated the website with revised versions of important documents such as the TIP, Prioritized Project List and MTP Project List. WFMPO will continue to maintain its contract with the web hosting company.

Subtask 1.6 – UPWP Maintenance and Development

Review and revise the 2020-2021 UPWP as needed. Develop the 2022-2023 UPWP. Submit the Annual Performance and Expenditure Report (APER), and the Annual Project Listing (APL), in December of each year of the plan.

Work Performed and Status

With Policy Board approval, MPO staff revised the 2018-2019 UPWP one time during FY 2019. The revision applied to the UPWP budget reflected carry over funding amounts for use in FY 2019 to cover the cost of a qualified consultant for the 2020-2045 Metropolitan Transportation Plan Update. This was the only revision during FY 2018.

TASK ONE – FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	45,000.00	38,615.48	6,384.52	85.81%
Local Planning Funds	0.00	0.00	0.00	0.00%
FTA 5307	0.00	0.00	0.00	0.00%
Congestion Mitigation / Air Quality (CMAQ)	0.00	0.00	0.00	0.00%
STP / MM	0.00	0.00	0.00	0.00%
TOTAL	45,000.00	38,615.48	6,384.52	85.81%

*Minimum expenditure requirement for this task is 75%. Maximum is 125%.

WFMPO spent 85% of its 75% requirement for Task 1.

TASK TWO – DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

The objective of this task is to gather, analyze, and maintain data and other information supporting the transportation planning process that includes, but is not limited to, maintaining demographic data, labor statistics, traffic counts, transit data collection, area transportation studies, information gathered during the public involvement process and general population/neighborhood study data.

Subtask 2.1 – Reports

Development and distribution of data and reports. Specific reports include, but are not limited to progress reports regarding transportation issues; various census demographic studies and reports as requested by MPO governing agencies; traffic impact analysis reports for planning efforts throughout the metropolitan area; informational reports related to the status of transportation projects; development of traffic flow analysis reports; and studies of various elements of any other projects proposed within the Wichita Falls urban study area.

Work Performed and Status

MPO staff developed quarterly financial reports for distribution at the TAC and TPC meetings. The quarterly financial reports provide the TAC committee, stakeholders, and Policy Board with a snapshot of MPO spending throughout the fiscal year. MPO staff provided demographic, financial, and transportation related reports for City departments needing assistance with transportation issues. MPO staff also provided the North Texas Regional Planning Commission (NORTEX) with transportation data and information. MPO staff prepared the Annual List of Projects that outlines the status of transportation projects within the MPO boundaries for the current fiscal year.

Subtask 2.2 – Changes in Minority and Low-Income Populations

Receive, review, analyze and notate any changes in demographic data pertinent to minority and low-income groups with respect to Title VI requirements of the Civil Rights Act of 1964.

Work Performed and Status

WFMPO staff worked with Alliance Transportation Group on the 2020-2045 Metropolitan Transportation Plan update making changes involving data inputs pertaining to minority and low-income populations. MPO staff will use these inputs for Environmental Justice analysis of future projects, and to conform with Title VI requirements of the Civil Rights Act of 1964.

Subtask 2.3 – Travel Demand Modeling

Development of various traffic and corridor analysis studies and scenarios within the MPO area utilizing the Travel Demand Model and TRANSCAD software.

Work Performed and Status

WFMPO staff coordinated with TxDOT Transportation Planning and Programming (TPP) Division in development and maintenance of the TDM. Regarding the latest revision, years 2015-2050, the latest model was delivered in May 2019 by the Texas Department of Transportation's (TxDOT) Transportation Modeling Division. WFMPO worked with Alliance Transportation Group on the 2020-2045 Metropolitan Transportation Plan update, which incorporates the new model inputs for future transportation network analysis and scenario building.

TASK TWO - FUNDING SUMMARY

*Minimum expenditure requirement for this task is 75%. Maximum is 125%.

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	45,000.00	35,676.54	9,323.46	79.28%
Local Planning Funds	0.00	0.00	0.00	0.00%
FTA 5307	0.00	0.00	0.00	0.00%
Congestion Mitigation / Air Quality (CMAQ)	0.00	0.00	0.00	0.00%
STP / MM	0.00	0.00	0.00	0.00%
TOTAL	45,000.00	35,676.54	9,323.46	79.28%

WFMP0 spent 79% of its 75% requirement for Task 2.

TASK THREE – SHORT-RANGE PLANNING

TASK SUMMARY

The MPO is required to develop a Transportation Improvement Program to outline a four-year schedule of transportation improvements for the study area. In addition, the MPO carries out various planning studies to explore the need for other projects not identified in the Metropolitan Transportation Plan or the Transportation Improvement Program. The MPO is also required to develop processes necessary to hold MPO meetings of the Technical Advisory Committee and the Transportation Policy Committee at a minimum of four times during the fiscal year.

Subtask 3.1 – TAC & TPC Support and Training

Development of training opportunities and workshops for the MPO's Transportation Policy Committee and Technical Advisory Committee. Preparation of documents for TAC and TPC and other duties or activities required to assist the Policy Committee throughout the fiscal year.

Work Performed and Status

The Technical Advisory Committee (TAC) met in September 2019 to vet the projects listed in the annual Prioritized Project List, which was then presented to the Policy Board for review and approval. MPO staff did not conduct any formal training exercises with TAC or TPC during the year.

MPO staff prepared meeting packets for all of the TAC and TPC meetings held during the fiscal year. Staff publicly advertised quarterly meetings and special called meetings based on Public Participation Plan procedures. Staff conducted TAC/TPC meetings on the following dates during fiscal year 2018.

Technical Advisory Committee	Transportation Policy Committee
October 12, 2018	October 24, 2018
January 17, 2019	January 30, 2019
April 11, 2019	April 24, 2019
July 11, 2019	July 24, 2019

Subtask 3.2 – TIP Maintenance

Revise, amend, and maintain updates to the TPC approved 2019-2022 TIP. Develop the 2023-2026 TIP. The MPO will develop and submit the FY 2020 annual project listing.

Work Performed and Status

MPO staff had two revisions to the 2019-2022 TIP. The first revision was for the Wichita Falls Transit System Section 5307 capital expenditures replacement bus and the Wichita Falls Transit System Section 5339 capital improvement grant funding for use in constructing a new transit maintenance facility. The second revision was the programmed amount for a bridge replacement project, which applied to the FY 2020-2021 TIP year. Staff developed and submitted the annual project listing for FY 2019.

Subtask 3.3 – Public Participation Plan Maintenance

Review and revise WFMPO's Public Participation Plan as needed. Conduct meetings according to the Public Participation Plan for the development and implementation of transportation planning and programming documents.

Work Performed and Status

Alliance Transportation Group (ATG) reviewed the Public Participation Plan (PPP) during the 2020-2045 Metropolitan Transportation Plan update. ATG determined that WFMPO remains in compliance with federal and state regulations regarding public involvement and public participation. MPO staff continues to follow the guidelines listed in the Public Participation Plan for all Technical Advisory Committee (TAC), Transportation Policy Committee (TPC), Bicycle and Pedestrian Advisory Committee (BPAC), and any other public meetings or hearings.

Subtask 3.4 – Environmental Justice Activities

Focus on defining the Environmental Justice area using US Census data and HUD criteria for low-income and minority populations for our planning partners.

Work Performed and Status

During the 2020-2045 MTP update, MPO staff worked with Alliance Transportation Group (ATG) to update the Environmental Justice Zones, or footprint, within the Metropolitan Planning Area (MPA). ATG identified High Concern Environmental Justice zones using Block Group data. ATG also developed an Environmental Mitigation Analysis to help identify potential impacts and mitigation measures for planned transportation projects within the WFMPO region. The analysis assembles projects into types, and then buffer zones are generated and mapped for each type of project. ATG then created a table of Possible Impacts to Resources due to the proposed projects. The key consideration in determining unintended consequences or disparate impacts to Environmental Justice communities is how the project objectives meet the community's transportation needs. WFMPO commits to working with project sponsors to mitigate negative impacts on Environmental Justice communities using measures such as impact avoidance or minimization and context-sensitive solutions. This is an ongoing process.

Subtask 3.5 – Regional Coordination Transportation Committee Support

Provide planning assistance to the Regional Coordination Transportation Planning Committee sponsored by the North Texas Regional Planning Commission. This may include sharing data, preparing maps, attending or sponsoring meetings, and providing general transportation planning expertise to the effort.

Work Performed and Status

WFMPO staff provided planning assistance to the Regional Coordination Transportation Committee throughout FY 2019. The North Texas Regional Planning Commission (NORTEX) hosted quarterly meetings throughout the year for the Regional Coordination Transportation Committee for them to review, discuss, and improve the regional transportation plan. The objective of the plan is to find ways of eliminating or mitigating barriers and constraints in order to provide customers with a seamless public transportation system over the 11-county region. The MPO Director also serves as the committee chairperson.

Subtask 3.6 – Transit Planning

WFMPO will assist the Wichita Falls Transit System in the development of comprehensive transit planning and for the general development of the WFTS transit system. WFMPO will use Federal funds for planning activities and not for transit grant administration.

Work Performed and Status

MPO staff utilized FTA Section 5307 planning funds to assist the Wichita Falls Transit System in comprehensive transit planning, data acquisition, and route restructuring.

TASK THREE - FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	50,000.00	32,896.77	17,103.23	65.79%
Local Planning Funds	1,250.00	1,250.00	0.00	100.00%
FTA 5307	5,000.00	5,000.00	0.00	100.00%
Congestion Mitigation / Air Quality (CMAQ)	0.00	0.00	0.00	0.00%
STP / MM	0.00	0.00	0.00	0.00%
TOTAL	56,250.00	39,146.77	17,103.23	69.59%

*Minimum expenditure requirement for this task is 75%. Maximum is 125%.

WFMPO spent 65.79% of its 75% requirement for Task 3 Transportation Planning Funds. WFMPO utilized Strategic Planning & Research (SPR) funds, first, to pay for the 2020-2045 Metropolitan Transportation Plan (MTP) update. Thus, our normal, annual expenditures came in under budget.

TASK FOUR – METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY

The Transportation Equity Act for the 21st Century required the development of a transportation plan addressing a twenty-year planning horizon in consultation and coordination with Federal, State, Tribal and Local agencies. MAP-21, signed into law in July 2012, continued those goals and objectives for the MTP, but also incorporated performance measures for MPO's. President Obama signed into law the Fixing America's Surface Transportation Act, or FAST, on December 4, 2015. FAST replaced MAP-21 and is the first federal law in over a decade to provide long-term funding certainty for surface transportation infrastructure planning and investment. The MTP plan includes both long-range and short-range strategies and actions that lead to the development of an integrated inter-modal transportation system. The MPO will review the MTP plan at least every five years because we are an attainment area.

Subtask 4.1 – MTP Maintenance

Maintain and revise the 2015-2040 Metropolitan Transportation Plan including the MTP project list; add and remove projects from the list as needed. WFMPO staff will present any revisions that impact projects or available funding to the TAC and TPC. Review and update the Metropolitan Area Boundary map as needed. Except for preventive maintenance and rehab type projects, WFMPO staff will utilize projects listed in the MTP project list to continue annual updates to the Prioritized Project List.

Work Performed and Status

MPO staff made no MTP Project revisions requiring Policy Board approval throughout FY 2019. MPO staff reviewed the Metropolitan Area Boundary map for any needed revisions. The map did not require any updates.

Subtask 4.2 – 2020-2045 Metropolitan Transportation Plan

MPO staff will continue developing data and analyses for the 2020-2045 MTP update. WFMPO will continue to engage transportation stakeholders in focus groups and public presentations.

Work Performed and Status

MPO staff worked with Alliance Transportation Group (ATG) to gather data and create analyses for the upcoming 2020-2045 Metropolitan Transportation Plan update due in January 2020. ATG will present the final draft of the MTP update to the Policy Board at the January 29, 2020 TPC meeting.

Subtask 4.3 – BPAC & Bicycle Master Plan

Work with the Bicycle and Pedestrian Advisory Committee through public meetings and workshops to maintain and update the route inventory in the Bicycle Master Plan. Identify areas within the MPO's boundary for possible enhancement by updating old infrastructure or building new facilities.

Work Performed and Status

MPO staff worked with Alliance Transportation Group (ATG) throughout the year to meet with stakeholder groups such as the Bicycle and Pedestrian Advisory Committee (BPAC) to update the Bicycle Master plan, and inventory, contained within the 2020-2045 Metropolitan Transportation Plan update.

TASK 4 - FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	45,000.00	36,004.73	8,995.27	80.01%
Local Planning Funds	0.00	0.00	0.00	0.00%
FTA 5307	0.00	0.00	0.00	0.00%
Congestion Mitigation / Air Quality (CMAQ)	0.00	0.00	0.00	0.00%
STP / MM	0.00	0.00	0.00	0.00%
TOTAL	45,000.00	36,004.73	8,995.27	80.01%

*Minimum expenditure requirement for this task is 75%. Maximum is 125%.

WFMPD spent 80% of its 75% requirement for Task 4.

TASK FIVE – SPECIAL STUDIES

TASK SUMMARY

Occasionally, projects warrant a study of special interest that the MPO does not have the resources to complete without support staff. This may include a variety of topics necessary to complete the goals and objectives set forth in the Metropolitan Transportation Plan and other unique transportation topics that demand special attention and are beyond the scope of the other regularly programmed activities and tasks. The objective of this task is to provide funding for the completion of such projects. This task includes subtasks that staff may not work on continuously or may not complete within one year.

Subtask 5.1 – Wichita Falls Bicycle and Pedestrian Trail System

Provide information and input to seek funding for the remaining sections of the Wichita Falls Bicycle and Pedestrian Trail System. This includes funding under the TxDOT Transportation Alternatives Program, Safe Routes to School Program, and other funding sources.

Work Performed and Status

MPO staff worked with the City Engineer (Public Works Department) to provide data and maps for the TxDOT Transportation Alternative Set-Aside and Safe Routes to School competitive grant process issued in July 2019. The City offered one grant application to complete the section of the Circle Trail System between Barnett Road and the Marina located along the north shore of Lake Wichita.

Subtask 5.2 – Area Freight Study

Conduct an in-house freight study that identifies corridors needing improvement within the MPO's boundaries. This includes working with freight providers and developing a freight facility inventory. Analyze freight corridors/routes for congestion, turning radius and other impedances. WFMPO will measure the increase in freight traffic, including the impact of airfreight, throughout the planning area by corridor.

Work Performed and Status

MPO staff continued work on the in-house freight study, which will carry over into FY 2020. In FY 2019, the 2020-2045 MTP consultant will include the MPOs work on freight as part of the 2020-2045 Metropolitan Transportation Plan update. This will complete the Area Freight Study.

Subtask 5.3 – Traffic Intersection Safety Study

Continue working with the City of Wichita Falls Traffic Engineering Division to complete an intersection safety study utilizing Synchro 7 for multiple corridors. This study may require the services of a qualified consulting firm.

Work Performed and Status

MPO staff will provide all previous work done in conjunction with the Traffic Engineering Division to the 2020-2045 MTP consultant. The consultant will generate a report within the study addressing high-risk traffic intersections within the area. That will complete the Traffic Intersection Safety Study.

Subtask 5.4 – WFMPO Performance Measures and Targets

The MPO will implement development of performance measures from both the MTP and TIP in accordance with the FAST Act requirements. The MPO will initiate review of specific data needs that are applicable to existing goals and objectives as established locally.

Work Performed and Status

WFMPO elected to adopt and support three of the Texas Department of Transportation's 2019 Performance Measures under three separate resolutions on January 30, 2019. Resolution #1 – Five (5) targets for Safety Performance Measures (PM1). Resolution #2 – 2018-2022 targets for six (6) Infrastructure Condition performance measures (PM2). Resolution #3 – targets for three (3) System Performance/Freight Performance Measures (PM3). WFMPO also elected to adopt and support one of the Wichita Falls Transit System's performance measures. Resolution #4 – targets for three (3) State of Good Repair performance measures.

Subtask 5.5 – Travel Demand Model Update

Coordinate with TxDOT on the regional Travel Demand Model update. With the help of a qualified consulting firm, review and update the 2040 demographic data and network, review and analyze areas within the new MAB not covered under the existing TDM. WFMPO will work with the Austin Modeling Division to update the TDM base year from 2015 to 2020.

Work Performed and Status

WFMPO staff hired Walter P. Moore and Associates, Inc. to complete the 2017 Socioeconomic and Demographic Forecast Data update. That information was used by TxDOT (Austin) Modeling Division to update our Travel Demand Model in 2018/2019. Our consultant, Alliance Transportation Group (ATG) used the TDM to help develop the 2020-2045 Metropolitan Transportation Plan (MTP) update. ATG and MPO staff will present the final MTP plan update to the Policy Board for their review and adoption at the January 29, 2020 TPC meeting.

TASK FIVE – FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	153,134.00	38,129.68	115,004.32	24.90%
Local Planning Funds	0.00	0.00	0.00	0.00%
FTA 5307	0.00	0.00	0.00	0.00%
Congestion Mitigation / Air Quality (CMAQ)	0.00	0.00	0.00	0.00%
STP / MM	0.00	0.00	0.00	0.00%
TOTAL	153,134.00	38,129.68	115,004.32	24.90%

*Minimum expenditure requirement for this task is 75%. Maximum is 125%.

WFMPO spent 25% of its 75% requirement for Task 5. WFMPO spent 25% of its 75% requirement for Task 5 Transportation Planning Funds. WFMPO utilized Strategic Planning & Research (SPR) funds, first, to pay for the 2020-2045 Metropolitan Transportation Plan (MTP) update. Thus, our normal, annual expenditures came in under budget.

TPF, LPF, & PTN PLANNING FUNDS SUMMARY 2019

Total Transportation Planning Funds (TPF) Programmed and Expended for 2019

UPWP TASK	DESCRIPTION	AMOUNT PROGRAMMED	AMOUNT EXPENDED	BALANCE	PERCENT EXPENDED
1.0	ADMINISTRATION/MANAGEMENT	45,000.00	38,615.48	6,384.52	85.81%
2.0	DATA DEVELOPMENT & MAINTENANCE	45,000.00	35,676.54	9,323.46	79.28%
3.0	SHORT-RANGE PLANNING	35,000.00	32,896.77	2,103.23	93.99%
4.0	METROPOLITAN TRANSPORTATION PLAN	35,000.00	36,004.73	-1,004.73	102.87%
5.0	SPECIAL STUDIES	39,000.00	38,129.68	870.32	97.77%
	TOTAL	199,000.00	181,323.21	17,676.79	91.12%

Total Local Planning Funds (TPF) Authorized and Expended for 2019

UPWP TASK	DESCRIPTION	AMOUNT AUTHORIZED	AMOUNT EXPENDED	BALANCE	PERCENT EXPENDED
1.0	ADMINISTRATION/MANAGEMENT	45,000.00	38,615.48	6,384.52	85.81%
2.0	DATA DEVELOPMENT & MAINTENANCE	45,000.00	35,676.54	9,323.46	79.28%
3.0	SHORT-RANGE PLANNING	50,000.00	32,896.77	17,103.23	65.79%
4.0	METROPOLITAN TRANSPORTATION PLAN	45,000.00	36,004.73	8,995.27	80.01%
5.0	SPECIAL STUDIES	153,134.00	38,129.68	115,004.32	24.90%
	TOTAL	338,134.00	181,323.21	156,810.79	53.62%

Total Local Planning Funds (LPF) Programmed and Expended for 2019

UPWP TASK	DESCRIPTION	AMOUNT PROGRAMMED	AMOUNT EXPENDED	BALANCE	PERCENT EXPENDED
1.0	ADMINISTRATION/MANAGEMENT	0.00	0.00	0.00	0.00%
2.0	DATA DEVELOPMENT & MAINTENANCE	0.00	0.00	0.00	0.00%
3.0	SHORT-RANGE PLANNING	1,250.00	1,250.00	0.00	100.00%
4.0	METROPOLITAN TRANSPORTATION PLAN	0.00	0.00	0.00	0.00%
5.0	SPECIAL STUDIES	0.00	0.00	0.00	0.00%
	TOTAL	1,250.00	1,250.00	0.00	100.00%

Total FTA Section 5307 Funds (PTN)
Programmed and Expended for 2019

UPWP TASK	DESCRIPTION	AMOUNT PROGRAMMED	AMOUNT EXPENDED	BALANCE	PERCENT EXPENDED
1.0	ADMINISTRATION/MANAGEMENT	0.00	0.00	0.00	0.00%
2.0	DATA DEVELOPMENT & MAINTENANCE	0.00	0.00	0.00	0.00%
3.0	SHORT-RANGE PLANNING	5,000.00	5,000.00	0.00	100.00%
4.0	METROPOLITAN TRANSPORTATION PLAN	0.00	0.00	0.00	0.00%
5.0	SPECIAL STUDIES	0.00	0.00	0.00	0.00%
	TOTAL	5,000.00	5,000.00	0.00	100.00%