

Corpus Christi MPO

**Annual Performance
and
Expenditure Report**

FY 2016

Task 1 – ADMINISTRATION AND MANAGEMENT

Include an overall description of the MPO's administration and coordination efforts provided in Task 1.

Include all subtasks listed in the UPWP with a description of each subtask product received or work accomplished and agency responsible. If work under a subtask was completed by a consultant/subcontractor, this should be indicated. If an 'amount expended' has exceeded or is below the 'amount budgeted' by 25% or more, this must be noted in the task funding table and an explanation must be provided for the variance.

TASK 1 – OVERALL DESCRIPTION

Coordinate the transportation planning activities of the MPO with TxDOT, FHWA, and interested public agencies as part of the metropolitan transportation planning process. Maintain records of all activities needed for the comprehensive, coordinated, and continuing (3C) transportation planning process. Take actions to enhance the technical capacity of the planning process and insure a proactive public involvement process that provides full public access to key decisions in developing both short- and long-range plans and programs.

Six full-time staff members performed administrative and technical activities to accomplish the tasks listed in the UPWP unless otherwise stated and a consultant or subcontractor is indicated. The positions include one Transportation Planning Director, one Assistant Transportation Planning Director, one System Administrator, one Transportation Planner II/GIS, one Transportation Planner I, and one Executive Secretary. Time is allocated to each employee based on the estimate of anticipated scope of each subtask.

SUBTASK 1.1 – PROGRAM COORDINATION AND DIRECTION

This subtask provided the ability to administer, coordinate, and monitor the associated transportation planning activities in the metropolitan area for compliance with federal requirements provided by MAP-21, subsequent legislation, and TxDOT-CC. Engaged communication and coordination is maintained with TxDOT, the RTA, Port of Corpus Christi, and representatives of member agencies in the implementation of a coordinated, comprehensive, and continuing transportation planning process for the TMA. Public involvement is solicited for all planning and decision-making. The MPO participates in area-wide activities to retain the attainment status for the Ambient Air Quality Standards. Activities, programs, and project development of regional organizations are monitored for their impact on the transportation network in the MPO area.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Facilitation of the metropolitan transportation planning process for FY 2016, including compliance with all federal and state regulations, requirements, and certifications
- Accurate administrative and financial records of planning activities
- Contracts and agreements between the MPO and subcontractors and/or partner agencies
- Proactive and continuous public involvement to insure that planning activities are responsive to community values and needs
- Non-lobbying participation in the Association of Metropolitan Planning Organizations (AMPO) and Texas Metropolitan Planning Organizations (TEMPO)

SUBTASK 1.2 - UNIFIED PLANNING WORK PROGRAM (UPWP) DEVELOPMENT

This subtask provided for the cooperative development of a UPWP for FY 2016 describing transportation planning activities that were scheduled for completion by MPO staff, member agencies, or consultants. The

UPWP illustrates task objectives, tangible products expected, previous work, and the cost and funding sources for these activities. The MPO TAC and TPC were involved in the development and approval of the draft and final document.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- A compliant FY 2016 UPWP that captures transportation planning tasks
- Periodic amendments as required to reflect planning priorities within the MPO area

SUBTASK 1.3 – MONTHLY BILLING AND FINANCIAL MANAGEMENT

This subtask provided for the timely preparation of monthly billing reports; the timely submittal of invoices to TxDOT for reimbursement of transportation planning funds; and preparation of the end-of-year Annual Performance and Expenditure Report (APER), a comparing performance to fiscal year goals.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Monthly expenditure reports
- Final annual billing, APER, and Annual Project Listing submitted to TxDOT by December 5th

SUBTASK 1.4 – STAFF TRAINING AND EDUCATION

This subtask supported staff training and education related to federal and state regulations, transportation planning technologies, best practices, and activities within our industry and of other MPOs. New and changing federal regulations and reauthorizations require that staff be informed to develop and maintain a responsive transportation planning program.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Participation by MPO staff in conferences, seminars, training workshops, workgroups, Trans CAD and Travel Demand Modeling training, including webinars sponsored by TxDOT, FHWA, FTA, EPA, Texas Transportation Institute, Association of Texas MPOs (TEMPO), Association of MPOs (AMPO), supporting educational institutions (NTI, NHI, TRB, universities, etc.) and software suppliers (ESRI, Caliper, etc.)

SUBTASK 1.5 – COMMUNITY PLANNING AND DEVELOPMENT ACTIVITIES

This subtask provides for MPO participation in key community stakeholder and member agency meetings in support of community planning activities, including: City of Corpus Christi Planning Commission, City of Corpus Christi Transportation Advisory Commission and its Bicycle & Pedestrian and MobilityCC Subcommittees, Nueces and San Patricio Rural Rail District meetings, Port of Corpus Christi, municipalities, RTA board and subcommittee meetings, other transportation providers, and business associations to stay informed of trends and activities in the region that will impact the transportation network. The MPO staff may provide data and technical support as needed to organizations participating in the MPO transportation planning process to facilitate informed decisions. The MPO may seek input for reviews and changes of the Federal Functional Classifications, consult as appropriate with State and local agencies responsible for land use management, natural resources, environmental protection, conservation, and historic preservation in developing long-range transportation plans.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Participation in a variety of community stakeholder and member agency planning activities

SUBTASK 1.6 – WEBSITE MANAGEMENT

This subtask provided for the maintenance of a dynamic and engaging website that fosters public participation in the MPO transportation planning process and accommodates the needs of users with a range of abilities.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Maintenance of a website that follows Web Content Accessibility Guidelines (WCAG 2.0), the international standard for web content accessibility that meets the needs of individuals, organizations, and governments
- Accessibility of MPO planning products as well as timely information about opportunities to engage in ongoing planning activities

SUBTASK 1.7 – PUBLIC OUTREACH

This subtask includes production of public outreach tools and techniques that enhance public involvement and assist the TPC and TAC in making informed transportation decisions and Title VI target populations that are a particular priority in terms of garnering public input in the planning process. The MPO consults with state and local agencies responsible for land use management, natural resources, environmental protection, conservation, and historic preservation when developing the MTP and TIP.

The MPO provides citizens, public agencies, public transportation employees, freight shippers, freight transportation services, private providers of transportation, public transportation consumers, pedestrians, cyclists, individuals with disabilities, and other interested parties with a reasonable opportunity to comment on the MTP, TIP, and other major plan revisions. The MPO actively seeks out input from community-based transportation advocacy groups such as the I-69 Alliance, economic development agencies, Nueces and San Patricio Rural Rail Districts, and others to keep current on community needs, plans, and priorities.

The MPO maintains compliance with Senate Bill 1237, Section 1. Subchapter D, Chapter 472, Section 472.036, related to internet broadcasts of open meetings held by the policy board, through a partnership with the City of Corpus Christi.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Maintenance of a Public Participation Plan that complies with federal guidance and includes Limited English Proficiency provisions
- Publication of 30-day public notice periods/calls for comment as prescribed by state and federal guidance in association with plan amendments and funding opportunities/awards, including Transportation Alternatives Program
- Publication of legal notices in publications of regional circulation, as appropriate
- Public presentations in various community forums about the MPO planning process and specific ongoing strategic planning initiatives
- Documentation of media coverage of MPO activities as well as documentation of participation in community forums
- Public access—in person and via live broadcast—to meetings of the MPO's Transportation Policy Committee (TPC).

SUBTASK 1.8 – TITLE VI CIVIL RIGHTS EVALUATION

This subtask allowed staff to evaluate and maintain compliant policies and practices related to Title VI requirements. The MPO maintains data for use by TPC and TAC in decisions regarding Title VI Civil Rights and Evaluation guidelines.

As a primary forum for planning information, the MPO strives to enhance broader understand as to how Title VI and environmental justice requirements improve planning and decision-making. Evaluation of Title VI performance measures is an ongoing process.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Implementation of MTP and TIP planning and amendment processes that comply with Title VI of the Civil Rights Act
- Evaluation of MPO processes in an effort to fairly distribute the benefits and burdens of transportation investments
- Evaluation of MPO public participation process in an effort to eliminate participation barriers and engage minority and low-income populations in transportation planning decisions
- Development of performance measures related to Title VI in an effort to uphold compliance with MAP-21 and subsequent legislation.

Task 1 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$380,604	\$341,017	\$39,587	90 %
Local Planning Funds				
FTA (Sec. 5309)				
CMAQ				
STP MM				
TOTAL	\$380,604	\$341,017	\$39,587	90 %

Task 2 – DATA DEVELOPMENT AND MAINTENANCE

Include an overall description of the MPO’s data development and maintenance activities provided under Task 2. Include all subtasks listed in the UPWP with a description of each subtask product received or work accomplished and agency responsible. If work under a subtask was completed by a consultant/ subcontractor, this should be indicated. If an ‘amount expended’ has exceeded or is below the ‘amount budgeted’ by 25% or more, this must be noted in the task funding table and an explanation must be provided for the variance.

TASK 2 – OVERALL DESCRIPTION

The metropolitan planning process involves extensive use of various forms of data including population, income, household size, employment, car ownership, street configuration, street capacity, traffic counts, land use and much more. In this task, the MPO, as a source of these data, coordinated with other local, state, and regional entities in developing and updating information needed for transportation planning and development. The MPO

provided access to data from the MPO-maintained website, including a GIS database for use in the development of the MTP, TIP, 10-year project projections, Title VI Civil Rights and Evaluation Guidelines, and other reports and studies that are produced by the MPO.

SUBTASK 2.1 – MPO GEOGRAPHIC INFORMATION SYSTEM (GIS) DATABASE MANAGEMENT

This subtask provided for the staff to manage and update the GIS database as part of the MPO's continuous planning process. The MPO acquires, aggregates, reviews, and formats data in a geospatial format to inform internal planning processes and the activities of the broader planning community. Analysis of the 2010 census demographic and land use data continues to be performed for the geographic distribution and aggregation. The MPO coordinated with local and state agencies to develop trend data on changes in land use through the analysis and review of existing demographic data.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- The GIS system will provide data layers for the completion of the Strategic Plan for Active Mobility (SPAM) Phase I & and initiation of Phase II.
- Staff will maintain an up-to-date GIS database that incorporates Census Bureau and Census Transportation Planning Package (CTPP) 2010 data, Traffic Analysis Zone (TAZ) data, and the Travel Demand Model database.
- The enhanced GIS system will also provide a review of projects in the MTP and TIP utilizing EJScreen and NEPAassist to identify potential environmental issues.

SUBTASK 2.2 – MPO HARDWARE AND SOFTWARE MAINTENANCE

This subtask supports the efficient operation of the MPO network office systems and facilitates data sharing with other regional entities. The system administrator assures the working order of all computers and supporting systems. The MPO and member agencies jointly develop land use, demographic, employment, and other datasets. This data is exchanged with TxDOT and other regional agencies through network servers and internet connections. The system administrator maintains the Local and Regional Network Server Systems and internet connections for optimal performance and exchange of various data. Maintenance of the LAN Network System requires various annual licensing agreements for proprietary software, GIS server support, and web hosting expenses.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Acquisition and maintenance of the hardware and software required to uphold efficient system functionality so as to accommodate internal work flows and reliable information exchange with external entities

Task 2 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$55,831	\$55,320	\$511	99 %
Local Planning Funds				
FTA (Sec. 5309)				
CMAQ				
STP MM				
TOTAL	\$55,831	\$55,320	\$511	99 %

TASK 3 – SHORT RANGE PLANNING

Include an overall description of the MPO's short range planning activities provided under Task 3. Include all subtasks listed in the UPWP with a description of each subtask product received or work accomplished and agency responsible. If work under a subtask was completed by a consultant/ subcontractor, this should be indicated. If an 'amount expended' has exceeded or is below the 'amount budgeted' by 25% or more, this must be noted in the task funding table and an explanation must be provided for the variance.

Task 3 – Overall Description

In addition to maintaining a TIP that outlines a four-year schedule of transportation improvements for the study area and reflects the planning priorities of federal legislation, the MPO carries out various planning studies to assess the need for other projects that have not yet been identified in the MTP or TIP. Such studies may function to guide capital investments and project prioritization by municipalities and other entities in the MPO area.

SUBTASK 3.1 - Transportation Improvements Program (TIP) Updates

Staff will maintain and amend the FY 2015-2018 TIP as needed to reflect changes in area priorities, scope, accessibility, and funding for roadways and transit projects. A cooperative interagency input process is part of the public involvement component of this task.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Maintenance of an up-to-date FY 2015-2018 TIP
- Development of FY 2017-2020 TIP

SUBTASK 3.2 – OPERATIONAL EFFICIENCY AND ACCESS MANAGEMENT

The MPO strives to identify cost effective transportation improvements, as effective access management and other efficiency measures enhance public safety and reduce social and environmental impacts. Priority corridors and intersections that have issues related to congestion and safety are identified.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Completion of the Padre Island Mobility and Access Management Study*
* Study utilized FY 2015 Category 7 funds

SUBTASK 3.3 – ACTIVE TRANSPORTATION PLANNING

The MPO strives to reflect non-vehicular modes of mobility in its transportation planning. This subtask will continue to build on the work previously funded by partner entities by assessing the needs of cyclists and pedestrians and the prescription of where and what types of bike and pedestrian infrastructure should be installed by municipalities and other entities within the MPO area.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Completion of the Strategic Plan for Active Mobility – Phase I, Bicycle Mobility and Phase II –Pedestrian Mobility
- Implementation of Transportation Alternatives Program (TAP) Call for Projects for FY 2017
- Technical assistance to TAP participants with the implementation of their respective projects

SUBTASK 3.4 – FREIGHT OPERATIONAL SAFETY AND SECURITY

Safe and efficient multi-modal freight mobility is a cornerstone of the regional economy. Expanding rail capacity, enhancing trucking safety, and bolstering the nexus between modes are MPO priorities. The MPO will continue to collaborate with regional emergency management partners to explore strategies for mitigating risk associated with freight operations in the face of industrial growth.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Evaluation of strategies for enhancing freight efficiency and minimizing risk on the new Harbor Bridge
- Hosting of FHWA and the Center for Transportation Excellence (CTE) teleconference workshops and webinars related to freight issues, transportation technology, and safety for member agencies and interested public
- Continued collaboration with regional partners to identify project needs and opportunities to enhance freight efficiency and safety

SUBTASK 3.5 – TRANSIT COORDINATION

The MPO strives to support transit services that enhance regional economic growth and universal access to goods and services. The MPO will continue to provide technical support to the Transportation Coordinating Network of the Coastal Bend (TCN) in an attempt to ensure that plan updates and recommendations are consistent with current needs and resources of rural providers, the Regional Transportation Authority (RTA), private providers, and the health and human services community. MPO staff will serve as a resources to assist with identifying existing and latent public transit travel demand patterns.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Technical assistance in support of the update and implementation of the Regional Public Transportation Coordination Plan
- Technical assistance in support of the RTA's implementation of virtual fare purchasing and bus tracking as well as a Comprehensive Operational Analysis to evaluate operational efficiency in all aspects of RTA operations

- Coordination with TxDOT-CC, Coastal Bend Council of Governments, Workforce Solutions of the Coastal Bend, rural and urban public and private transit providers, and social service agencies in support of the regional transit planning process

SUBTASK 3.6 – CONGESTION MANAGEMENT PROCESS (CMP)

The CMP establishes a systematic process that provides information on transportation system performance and alternative strategies to alleviate congestion and enhance the safety and mobility of people and goods in the Corpus Christi Metropolitan Area.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Acquisition and compilation of traffic count data from multiple sources to inform the evaluation of the degree of congestion on various segments

Task 3 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$93,591	\$86, 798	\$6,793	93%
Local Planning Funds				
FTA (Sec. 5309)				
CMAQ				
STP MM				
TOTAL	\$93,591	\$86, 798	\$6,793	93%

TASK 4 – METROPOLITAN TRANSPORTATION PLAN

Include an overall description of the MPO’s metropolitan transportation plan development activities provided under Task 4. Include all subtasks listed in the UPWP with a description of each subtask product received or work accomplished and agency responsible. If work under a subtask was completed by a consultant/subcontractor, this should be indicated. If an ‘amount expended’ has exceeded or is below the ‘amount budgeted’ by 25% or more, this must be noted in the task funding table and an explanation must be provided for the variance.

Task 4 – Overall Description

The 2015-2040 MTP (adopted in December 2014) is fully compliant with MAP-21 planning regulations. MAP-21 requires the development of a transportation plan addressing a minimum twenty-year planning horizon. The plan shall include both long-range and short-range strategies and actions that lead to the development of an integrated intermodal transportation system. The plan shall be reviewed and updated at least every five years in attainment areas. If the MPO area becomes non-attainment for air quality, then the plan shall be revised every fourth year to comply with the State Implementation Plan (SIP). The MPO staff will participate in the area wide

efforts to retain attainment status for the National Ambient Air Quality Standards (NAAQS). MPO staff will participate in the efforts of the City of Corpus Christi Air Quality Committee and the Technical Work Group (TWG) on Mobile Source Emission.

The MPO recognizes that an important part of a compliant MTP entails earnest efforts to begin implementing performance measures. The MPO and TxDOT-CC continue to engage in productive dialogue about the development of federal and state guidance and its application at the local level by the MPO. Performance measures will enable the MPO to evaluate the impact and cumulative progress of projects in terms of system operations, efficiency and community benefit.

Key modifications outlined in MAP-21 that set the course for transportation investments include:

TRANSITION TO PERFORMANCE-BASED PLANNING: Develop and implement a performance management approach to transportation planning and programming that supports the achievement of the transportation system's performance outcomes.

- MPOs will be required to establish and use a performance-based approach to transportation decision making and development of transportation plans.
- Targets will address MAP-21 surface transportation performance measures and will coordinate with the State and public transportation providers to ensure consistency.
- Performance targets must be established no later than 180 days after the date that the State or public transportation provider establishes performance targets.
- The MPOs structure will include officials of public transportation systems.

MODELS OF REGIONAL PLANNING COOPERATION: Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning, i.e.:

- Agreements that identify how the planning process and planning products will be coordinated, through the development of joint planning products, and/or by other locally determined means.
- Across boundaries, coordination may include transportation plans and programs, corridor studies, and projects across adjacent MPO and State boundaries.
- Collaboration with State DOT(s), MPOs, and operators of public transportation on activities such as: data collection, data storage and analysis, analytical tools, and performance based planning.

With the need for the development of performance measures, the MPO is actively engaged in a collaborative process to raise awareness with decision makers on the potential impacts to others when adopting long-range and short-range transportation plans or updates. At the point national performance measures are framed and provided to States for dissemination at the local level, our practice will readily dovetail into establishing performance goals that are consistent and further safety, infrastructure, improve congestion, system reliability, freight movement and other elements that align with MAP-21.

LADDERS OF OPPORTUNITY: Access to essential services - as part of the transportation planning process, identify transportation connectivity gaps in access to essential services.

- Essential services include housing employment, health care, schools/education, and recreation.
- May include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services; and
- The use of information to identify gaps in transportation system connectivity that preclude access to the public, including traditionally underserved populations, to essential services.
- May involve the identification of solutions to address those gaps.

SUBTASK 4.1 – TRAVEL DEMAND MODEL (TDM) DATA ACQUISITION AND ANALYSIS

This subtask supports the development of population, income, household, and employment data that are used in the MPO's planning and forecasting processes. The MPO staff will produce demographic data sets in increments starting from the base year 2012 up to 2045 forecast year at a traffic analysis zone (TAZ) level. The FY 2015 contract with CDM Smith for the TDM update expires in September 2016; the balance of this scope of work will be completed in FY 2016.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Demographic data sets, produced utilizing Census 2010 data, including population, income, household, and employment data in five year increments
- A schedule for the update of the TDM using the 2012 base year for the forecast year 2045
- Providing technical support to partners to facilitate effective use of the data generated by the updated model
- Completion of the Strategic Integration (Travel Demand Model) Feasibility Study (TDM Study)*
 - * Study utilized FY 2015 Category 7 funds

SUBTASK 4.2 - CORPUS CHRISTI METROPOLITAN TRANSPORTATION PLAN (MTP) UPDATES

MPO staff will maintain the 2015 - 2040 MTP by making amendments as required and providing opportunities for the involvement of public officials and citizens.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Identification of segments that may merit intervention to address congestion
- Assessment of feasibility of integrating ITS resources into the incident management strategies
- Identification of opportunities to partner or leverage public resources into operations and/or maintenance projects
- Identification of locally relevant performance measures amidst state and federal performance measures, when published, that will be integrated into the project selection process

SUBTASK 4.3 – AIR QUALITY MONITORING

This subtask will provide for the participation in the City of Corpus Christi Air Quality Committee, a coalition of public and private entities that develop strategies to maintain the attainment status for the Ambient Air Quality Standards. This committee participates in studies, public education, and mobile source data collection. The MPO will work with the Pollution Prevention Partnership (PPP), a community outreach program of Texas A&M University – Corpus Christi to make the public aware of regional air quality issues and will support the public outreach efforts for TCEQ and EPA reporting services.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Participation in City of Corpus Christi Air Quality Committee and Technical Working Group on Mobile Sources
- Coordination with the Pollution Prevention Partnership on federal reporting and regional outreach

Task 4 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$91,099	\$88,102	\$2,997	97 %
Local Planning Funds				
FTA (Sec. 5309)				
CMAQ				
STP MM				
TOTAL	\$91,099	\$88,102	\$2,997	97 %

TASK 5 - SPECIAL STUDIES

Include an overall description of the MPO's special studies activities provided under Task 5. Include all subtasks listed in the UPWP with a description of each subtask product received or work accomplished and agency responsible. If work under a subtask was completed by a consultant/subcontractor, this should be indicated. If an 'amount expended' has exceeded or is below the 'amount budgeted' by 25% or more, this must be noted in the task funding table and an explanation must be provided for the variance.

Task 5 – Overall Description

Special studies are undertaken to enhance the MPO planning process in response to changing priorities.

SUBTASK 5.1 – Regional Parkway Segments A & B Planning and Environmental Linkages (PEL) Study

The Regional Parkway Mobility Corridor (RPMC) Feasibility Study, completed January 2013, determined that a regional parkway route to alleviate congestion and plan for the forecasted growth in the region was feasible and merited if constructed in segments of independent utility. The Regional Parkway Segments A & B Planning and Environmental Linkages (PEL) Study, initiated in FY 2015 using Category 7 funds, will be completed in FY 2016. This study will yield a transportation product that can be incorporated into the City of Corpus Christi's Master Thoroughfare Plan and will serve as an interim step to a full National Environmental Policy Act (NEPA) Review.

Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Regional Parkway Segments A & B Planning and Environmental Linkages Study*
 - * Study utilized FY 2015 Category 7 funds

Task 5 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$ 0	\$ 0	\$ 0	0 %
Local Planning Funds				
FTA (Sec. 5309)				
CMAQ				
STP MM				
TOTAL	\$ 0	\$ 0	\$ 0	0 %

BUDGET SUMMARY

Include a table showing a recap of the funding amounts budgeted, expended, the remaining balance (if any), and the total percent (%) expended. A 'budget summary' table should be provided for each funding source identified in the UPWP.

Total Transportation Planning Funds (TPF) Budgeted and Expended for FY 2016

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$380,604	\$341,017	\$39,587	90 %
2.0	\$55,831	\$55,320	\$511	99 %
3.0	\$93,591	\$86,798	\$6,793	93%
4.0	\$91,099	\$88,102	\$2,997	97 %
5.0	\$ 0	\$ 0	\$ 0	0 %
TOTAL	\$621,125	\$571,237	\$49,888	92 %

**Local Planning Funds
Budgeted and Expended for FY 2016**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0				
2.0				
3.0				
4.0				
5.0				
TOTAL	\$ 0	\$ 0	\$ 0	0 %

**FTA (Sec. 5307) Funds
Budgeted and Expended for FY 2016**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0				
2.0				
3.0				
4.0				
5.0				
TOTAL	\$ 0	\$ 0	\$ 0	0 %

**CMAQ Funds
Budgeted and Expended for FY 2016**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0				
2.0				
3.0				
4.0				
5.0				
TOTAL	\$ 0	\$ 0	\$ 0	0 %

**STP – MM Funds
Budgeted and Expended for FY 2016**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0				
2.0				
3.0				
4.0				
5.0				
TOTAL	\$ 0	\$ 0	\$ 0	0 %