

SHERMAN-DENISON METROPOLITAN PLANNING ORGANIZATION

ANNUAL PERFORMANCE and EXPENDITURE REPORT

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

Prepared by the Sherman - Denison Metropolitan Planning Organization in cooperation with:

County of: Grayson
Texas Department of Transportation
U.S. Department of Transportation
Federal Highway Administration
Federal Transit Administration

December 2019

TASK 1.0

ADMINISTRATION/MANAGEMENT

TASK SUMMARY

Work elements in this activity are administrative and management tasks associated with the function, coordination and day-to-day activities of the MPO and the multi modal transportation planning process. The development of goals, objectives, and policies; committee structures and staffing; interagency linkage and information; and staffing of various work elements are the main concerns 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. Additionally, this task will meet the technical objectives of the organization regarding computer equipment and/or software packages.

Subtask 1.1 Administration – Prepare and submit required reports, certification and administrative documentation to maintain continuity and credibility of the Study. Prepare budgets, maintain financial records, equipment inventory and ensure monies are spent appropriately. Coordinate activities between participating agencies and other public and private interests. Prepare request for proposals, as required, and solicit for contractual services and supervise the work. Assist participating agencies as needed. The MPO will review and evaluate the work accomplished during the previous fiscal year under this work program. An Annual Performance and Expenditure Report will be prepared at the end of each fiscal year (2018 & 2019) in accordance with TxDOT policy and procedures.

Maintain the computer equipment and software, funding is allocated and/or service contracts are in operation for the maintenance and upgrade of all automated information processing equipment and software purchased. Staff will continue updating MPO equipment and software when appropriate. Staff must stay abreast of current trends in technology, as they are applicable to the urban transportation planning process and effectiveness of operations and the planning process. All computer equipment will continue to be inventoried by identification number, physical location and staff member(s) responsible. Included are funds necessary to purchase six (6) iPads. The iPads will be loaded with the agenda packet prior to future PB and TAC meetings. This will eliminate the expenses associated with printing the agenda packet and has a return-on-investment of 1.5 years. A description of computer hardware and software purchases in excess of \$5,000 will be submitted to the Texas Department of Transportation for approval prior to acquisition.

Monitor, evaluate and implement Title VI Civil Rights/Environmental Justice compliance, guidance and requirements for plans and programs; continue to collect and analyze data related to minority or low income populations and the effect of the transportation programs and system on those populations; identify ways to mitigate impacts of the system and programs on the identified populations; expand the database of citizens and businesses in low income or minority areas to facilitate effective outreach to those populations.

Subtask 1.1 Work Performed and Status – *All administrative tasks, day-to-day activities*

and operations of the urban transportation planning process were devised, implemented and accomplished through coordination by the Sherman-Denison Metropolitan Planning Organization (MPO) and Texas Department of Transportation (TxDOT) Area staff. The majority of administrative tasks are on-going and carry-over fiscal years. iPads were purchased in order to reduce the time and cost associated with printing Policy Board and Technical Advisory Committee meeting agendas.

Subtask 1.2 Public Involvement – Community involvement and input, vital elements in transportation planning and design, will be sought in the developmental stages of all transportation plans, TIP, and UPWP, to acknowledge community transportation needs, demands, and goals. Public participation will include public and private agencies, transit providers, civic groups, local and regional interest groups, elected officials and concerned citizens. In accordance with the MPO's published Public Participation Plan, all Policy Board meetings will be advertised and open to the public. Open forums will precede any changes in the MTP and the TIP. Media outlets will be used whenever necessary to ensure public notification and encourage maximum public participation.

This sub-task for Public Involvement covers the day-to-day responses to the public (via email and/or phone) as well as maintenance of the MPO's website. The internet web site: www.sdmpo.org will be maintained and updated as needed. Additionally, the website will be upgraded to be HTML 5.0 compliant in FY 2018.

The Annual Project Listings document will be developed and published. On-going emphasis is placed in ensuring Environmental Justice issues are addressed and a complaint procedure is included into the public involvement policy.

The *Public Participation Plan* was updated in FY 2014 and will be reviewed and updated in FY 2020. The MPO continues its visibility among minority and low income communities. This is accomplished through announcements of meetings, etc. via neighborhood churches, or other local organizations.

Subtask 1.2 Work Performed and Status – *Conducted Policy Board meetings: December 5, 2018, April 3, 2019, and June 25, 2019. Conducted Technical Advisory Committee (TAC) meetings: November 26, 2018, January 16, 2019, March 20, 2019, May 22, 2019, and July 31, 2019. Conducted public meetings in conjunction with the development of the 2045 MTP: March 21, 2019, and July 18, 2019. Meetings were posted and advertised according to federal, state and SDMPO's Public Participation Plan.*

Subtask 1.3 Staff Education and Training – To ensure that the local urban transportation planning process remains viable and productive, the MPO staff will attend relevant seminars, workshops, conferences, and courses appropriate to a continued increase in staff expertise with regard to urban transportation planning techniques, methodologies, and recent developments. In addition, the Director will attend all TEMPO meetings as well as participate in TEMPO Subcommittee meetings. The participation in training events which include FHWA, FTA, TxDOT meetings, workshops, conferences, and Texas Planning and Transit Association's meetings, as well as local options (community and four year college courses on pertinent skill sets) will assist the

staff in developing skills and expertise in all forms of transportation planning and gather information to share with communities and transit service providers. This Subtask includes funds to reimburse MPO staff, for travel expenses when traveling on MPO related duties.

Subtask 1.3 Work Performed and Status – *Staff attended all Texas Metropolitan Planning Organization (TEMPO) meetings and workshops, the Association of MPOs 2019 Technical Conference, various Texas Transportation Commission meetings, various Texas Freight Advisory Committee Meetings, Texas Crossroads Conference, 2019 Texas Transportation Forum, 2019 Southwest Rail Conference, 10th Annual Northeast Tarrant Transportation Summit, FHWA Planning Grant Management Workshop, Texas Demographics Conference, and the Irving Transportation Summit.*

Expenditures for Staff Education and Training were not as much as anticipated, which resulted in a fund balance.

TASK 1.0 FUNDING SUMMARY

Fund Source (1.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$52,600.00	\$47,164.09	\$5,435.91	89.67%
State Planning & Research Funds (SPR)	\$0.00	\$0.00	\$0.00	
Local Planning Funds	\$0.00	\$0.00	\$0.00	
TOTAL	\$52,600.00	\$47,164.09	\$5,435.91	89.67%

TASK 2.0

DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

Urban transportation planning requires constant monitoring and maintenance of a myriad of databases and mapping/graphic inventories. This provides the knowledge necessary to make accurate evaluations of existing conditions and to make logical estimates of future transportation system upgrades. This is a continuing ongoing process.

Subtask 2.1 Land Use and Socio-Economic/Demographic Data Base Updates and Maintenance – MPO staff will work with local governmental staff to determine anticipated areas of growth, possible changes to land uses over the next 25 years, and to incorporate local comprehensive land use plans into the MTP. On-going updates and maintenance of data and maps related to population, minority populations, low-income population, building permits, land use, housing, and employment within the current Metropolitan Area Boundary (MAB) would be geared towards developing a socio-economic base for the MTP. Areas of primary trip-generation activity will be inventoried, tabulated and grouped by Traffic Analysis Zones (TAZ).

In addition, staff will work with Grayson County staff and consultants as needed to:

1. Collect and maintain databases that identify, rank and analyze traffic accident locations, up-to-date-traffic counts, and the transportation system.
2. Collect and organize data for the Geographic Information System.
3. Collect and analyze data regarding Title VI/Environmental Justice on minority and low-income populations.

In an effort to address the requirements of Environmental Justice, additional work will be undertaken including the following:

1. Identify low-income/minority populations relevant to environmental justice issues;
2. Define the geographic areas where the noted low-income/minority conditions exist in the MPO area, utilizing data from the 2010 Census, and other relevant data sets;
3. Examine the existing transportation and transit system as it relates to the areas noted above;
4. Examine the location of future transportation projects via the MTP and the TIP, and study the correlation of these future projects to the areas noted above;
5. Create maps, and/or charts, and/or other relevant graphics to depict the existing and potential future conditions relevant to environmental justice, utilizing GIS and other automated tools;
6. Reference these maps in the MPO's/PB discussion of its Title VI activities (UPWP, MTP, Public Participation Plan);
7. Consider maps when organizing public involvement activities and consulted during project selection; and
8. Create a summary report that documents the process and findings of this analysis.

The findings of this analysis should be taken into consideration for future transportation planning and capital projects in the MPO study area.

Subtask 2.1 Work Performed and Status – *Continuing the effort that began in FY 2017, Land and Use and Socio-Economic/Demographic Data for the 2013 Travel Demand Model have been reviewed, and efforts coordinated between the consultant preparing the 2013 Travel Demand Model as part of the Grayson County Thoroughfare Plan and TxDOT-TPP.*

Subtask 2.2 Geographic Information System – This subtask provides the MPO with a tool for mapping and analyzing gathered geographic information. The MPO will work with county staff to use local development statistics and base data to update the components of the travel demand model as needed. This information will be used to improve the MPO's ability to link future land use plans to an adequate future transportation network. This task provides the personnel costs for the ongoing development of maps to develop a compatible GIS program to allow for data sharing. To fully allow the MPO to utilize the GIS in its work program, there are necessary enhancements and routine maintenance efforts that must be undertaken as part of its work program. These efforts include vehicle traffic counts, transit ridership, pavement condition monitoring, functional classification, demographic analysis, linking of Travel Demand Model data to GIS data. The MPO intends to use a consultant to complete this effort.

Maps will be produced for staff projects, planning, technical and PB meetings, and public information, showing various population and transportation related characteristics within the planning area based on a variety of factors such as, but not limited to, traffic analysis zones, various levels of census designations, and other geographic levels. Base mapping capabilities and presentation graphics will be improved so that the region's road network, land use, environmental constraints, etc. can be displayed. This information will be used to improve the MPO's ability to link future land use plans to an adequate future transportation network. Maps will be made available to the public according to the MPO's approved policies.

Subtask 2.2 Work Performed and Status – *Staff prepared maps for staff projects, Policy Board and Technical Advisory Committee meetings, and public information.*

Subtask 2.3 Travel Demand Model Update – The MPO will update the model network as necessary. As the data is collected and the local partners’ needs become apparent, the MPO will develop one or more modeling alternatives for review by the public, the Technical Advisory Committee and the Policy Board. The developed alternatives will also include a prioritized listing of thoroughfare improvements that will come out the countywide thoroughfare study currently being undertaken. The consultant will work with TxDOT staff to ensure that the Sherman-Denison Model is up-to-date and utilizes the agreed upon base-year data. The consultant will also provide training to MPO staff on the transportation model, its use, and maintenance thereof.

Subtask 2.3 Work Performed and Status – *Continuing the effort that began in FY 2017, under direction of MPO staff, the consulting team (led by Huitt-Zollars, Inc.) is continuing work on the 2013 Travel Demand Model. This phase of the project continues to be delayed, but is anticipated to be completed in January, 2020. Once complete, the Travel Demand Model will be forwarded to TxDOT for their use in compiling a statewide model.*

TASK 2.0 FUNDING SUMMARY

Fund Source (2.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$11,800.00	\$11,759.84	\$40.16	99.66%
State Planning & Research Funds (SPR)	\$0.00	\$0.00	\$0.00	
Local Planning Funds	\$0.00	\$0.00	\$0.00	
TOTAL	\$11,800.00	\$11,759.84	\$40.16	99.66%

TASK 3.0

SHORT RANGE PLANNING

TASK SUMMARY

The objective of this task is to complete those planning activities that are more specific and are necessary for the planning process. This includes those required by the FAST Act such as the

update of the FY 2018 & 2019 Unified Planning Work Program (UPWP) and revisions to the FY 2017 - 2020 Transportation Improvement Program (TIP), and development of the new 2019-2022 TIP.

Subtask 3.1 Transportation Improvement Program (TIP) and Self Certification – Projects in the TIP will be consistent with the 2040 Metropolitan Transportation Plan and the 2045 Metropolitan Transportation Plan. Any TIP updates will incorporate input from citizens, public agencies, transit operators and other interested parties. Project selection will ultimately rest with the State, via TxDOT, in cooperation with the PB. Update or amend the 2017 - 2020 TIP as needed and allow citizens, public agencies, and private transportation providers an opportunity to comment on the program.

Every two years each MPO is required to develop a new TIP. In FY 2018 the Sherman-Denison MPO will be required to develop a new TIP covering the years 2019 through 2022.

The Self-Certification Statement requires that the planning process is being carried out in accordance with all applicable requirements including:

1. 23 U.S.C. 134, 49 U.S.C. 5303, and 23 U.S.C. 450.336;
2. Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
3. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
4. Section 1101(b) of the FAST Act (Pub. L. 114-357) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in DOT funded projects;
5. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
6. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
7. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
8. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
9. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

Subtask 3.1 Work Performed and Status – *Staff developed an amendment to the 2019-2022 TIP that was adopted by the Policy Board on December 5, 2018.*

Subtask 3.2 Unified Planning Work Program – The 2018-2019 UPWP will be monitored and revised as necessary by the Policy Board and submitted for review and approval by appropriate committees and agencies. Work program tasks will be dedicated to providing continuing and coordinated multimodal transportation planning for the MPO region.

Every two years each MPO is required to develop a new UPWP. The 2020-2021 UPWP will be developed incorporating all appropriate provisions of appropriate federal transportation re-authorization bill.

Subtask 3.2 Work Performed and Status – *The 2018-2019 UPWP was amended by the Policy Board on December 5, 2018 to include the purchase of the iPads, and again on June 25, 2019 to allocate some funds to the 2020 Census effort and Grayson County Thoroughfare Plan update. The 2020-2021 UPWP was developed and approved by the Policy Board on June 25, 2019.*

Subtask 3.3 Public Transportation Planning – Texoma Area Paratransit System (TAPS) with the assistance of MPO staff utilizing a combination of FTA Sect. 5307 and local funding will perform short range planning projects needed to meet federal requirements recognizing established Planning Emphasis Areas. Such activities include: researching solutions to connect urban area riders to medical facilities, commuter route planning for the urbanized area, and identifying gaps in transit services.

Subtask 3.3 Work Performed and Status – *Staff worked with TAPS, our local transit provider, in the development of the Transit Asset Management (TAM) Plan, Transit Safety Targets, the 2020-2021 UPWP, and the 2018 Annual Project Listing.*

TASK 3.0 FUNDING SUMMARY

Fund Source (3.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$16,055.00	\$16,037.87	\$17.13	99.89%
State Planning & Research Funds (SPR)	\$0.00	\$0.00	\$0.00	
Local Planning Funds	\$0.00	\$0.00	\$0.00	
TOTAL	\$16,055.00	\$16,037.87	\$17.13	99.89%

TASK 4.0

METROPOLITAN TRANSPORTATION PLAN (MTP) UPDATE

TASK SUMMARY

A transportation plan must look into the future to address a 25-year planning horizon to include both long and short-range strategies that will lead to the development of an integrated intermodal metropolitan transportation system. The next installment of this document will be the 2045 Metropolitan Transportation Plan (MTP). The update to the MTP will extend the planning horizon out to the year 2045 and will include the following components:

- Update of the current Bicycle and Pedestrian Plan
- Revenue and Expenditure Projections
- Development of Draft and Final Metropolitan Transportation Plan

It should be noted that one or more of the sub-tasks listed above may be undertaken by a consulting firm contracted by the MPO.

Subtask 4.1 Metropolitan Transportation Plan – This subtask covers the final steps for committee reviews of the complete draft document and then submittal to the MPO Policy Board for approval. The Metropolitan Transportation Plan will be updated to reflect the new horizon of 2045. Adoption of the 2045 plan will occur no later than November of 2019. The MPO intends to use a consultant to complete this task.

Subtask 4.1 Work Performed and Status – *Under direction of MPO staff, the consulting team (led by Walter P. Moore and Associates, Inc.) has developed the 2045 MTP. The 2045 MTP is anticipated to be formally adopted on December 4, 2019.*

Subtask 4.2 Bicycle and Pedestrian Plan Update – The update to the Bicycle and Pedestrian Plan include all of the Metropolitan Planning Area. Scope of services for the project will include:

- Assessment of existing bicycle and pedestrian facilities;
- Identify safe school access needs;
- Identify potential intercity trails;
- Recommend performance measures for alternative transportation systems;
- Identify potential transportation alternatives funding sources; and
- Prepare a map of existing and proposed conditions.

The MPO intends to use a consultant to complete this task.

Subtask 4.2 Work Performed and Status – *Under direction of MPO staff, the consulting team (led by Walter P. Moore and Associates, Inc.) has developed the update to the Bicycle and Pedestrian Plan in conjunction with development of the 2045 MTP. The 2045 MTP is anticipated to be formally adopted on December 4, 2019.*

TASK 4.0 FUNDING SUMMARY

Fund Source (4.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$106,850.00	\$106,812.78	\$37.22	99.97%
State Planning & Research Funds (SPR)	\$30,000.00	\$30,000.00	\$0.00	100.00%
Local Planning Funds	\$0.00	\$0.00	\$0.00	
TOTAL	\$136,850.00	\$136,812.78	\$37.22	99.97%

TASK 5.0

SPECIAL STUDIES

TASK SUMMARY

Occasionally, a study is warranted for projects of special interests that staff does not have the resources to complete without support staff. The objective of this task is to provide funding for the completion of such projects. Information gathered will aid staff in transportation plan development and revisions. These studies may include, but are not limited to: hazardous materials, goods movement, safety issues, and parking needs.

Subtask 5.1 Thoroughfare Plan – The MPO desires to develop a countywide Thoroughfare Plan. The thoroughfare plan is to be comprehensive in nature and provide a roadmap for the MPO study area as it grows. The MPO intends to use a consultant to complete this task.

Subtask 5.1 Work Performed and Status – *Funds for the update to the Grayson County Thoroughfare Plan were allocated in the 2018-2019 UPWP as amended on June 25, 2019. This subtask was anticipated to be completed by a consultant. However, the consultant selection process took longer than anticipated. The funds will be carried over to FY 2020 and utilized for this subtask.*

Subtask 5.2 Freight Mobility Plan – The Freight Plan would focus on the needs of Grayson County’s freight industry and businesses. Additionally, it would identify challenges, investment strategies, policies and data needed to enhance freight mobility; to provide efficient, reliable and safe freight transportation; and to improve the economic competitiveness of Grayson County. Finally, it would develop a comprehensive approach for facilitating the efficient and safe movement of people and freight in Grayson County. Scope of services for the project would include:

- Determine the impact of freight on the regional economy;
- Identify supply chains in the region;
- Identify freight transportation assets;
- Identify warehousing, distribution and industry clusters;
- Prepare a map of the freight network in Grayson County utilizing GIS;
- Assess the condition of the freight system in Grayson County;
- Determine the strengths, weaknesses, opportunities and threats (SWOT) of the freight network in Grayson County;
- Determine funding and financing needs and options;
- Conduct stakeholder engagement throughout the process; and
- Develop an implementation strategy.

Phase 2 of the freight plan would take a more in-depth look at freight related needs in Grayson County specifically in regards to US 75. Scope of services for the project would include:

Truck count verification;

- Detailed inventory of corridor freight businesses;
- Identification of new development or redevelopment parcels; and

- Targeted corridor improvement strategies.

Subtask 5.2 Work Performed and Status – *Under direction of MPO staff, the consulting team (led by Cambridge Systematics, Inc.) developed the Grayson County Freight Mobility Plan, Phase 2. This included one Freight Advisory Committee meeting, which gave the freight industry in Grayson County the opportunity to provide feedback on the freight plan.*

Subtask 5.3 Long Range Transit Planning – Texoma Area Paratransit System (TAPS) utilizing a combination of FTA Sect. 5307 and local funding will perform long range planning projects needed to meet federal requirements recognizing established Planning Emphasis Areas. Such activities include: development of a plan to provide a high quality fixed-route service in the urbanized area that balances the needs of the riders for transit service within the constraints of the transit budget, defining parameters of an acceptable level of service (fixed-route, demand responsive service etc.) that TAPS can provide, and performing studies necessary to ensure that TAPS continues to comply with Title VI guidelines and all other federal service requirements.

Subtask 5.3 Long Range Transit Planning – *No funds allocated for FY 2019.*

Subtask 5.4 Census Coordination and Other Census Products – Provide support to federal, state, county and local officials for the 2020 Census. Census information is used extensively in transportation planning given the valuable information collected. Some of this information can only be obtained via the census (alternatives to this type of demographic information collection is extremely expensive). Activities may include:

- Assist in preparations for the 2020 Census;
- Update the functional classification of the network based on the updated TAZs that result from the 2020 Census;
- Use 2020 Census block group and tract information to identify contiguous population groups and analyze this information to determine if there is need to expand the MPO’s boundary;
- Participate in a Complete Count Committee.

Subtask 5.4 Census Coordination and Other Census Products – *Staff has been appointed as a member of the Complete Count Committee and has attended several Complete Count Committee meetings. Additionally, staff put together a presentation containing information on the MPO and the impact that the 2020 Census will have on the MPO. Staff has given the presentation to several audiences, including member cities and non-profit organizations.*

TASK 5.0 FUNDING SUMMARY

Fund Source (5.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$57,522.00	\$14,598.16	\$42,923.84	25.38%
State Planning & Research Funds (SPR)	\$65,000.00	\$65,000.00	\$0.00	100.00%
Local Planning Funds	\$0.00	\$0.00	\$0.00	
TOTAL	\$122,522.00	\$79,598.16	\$42,923.84	64.97%

TOTAL FUNDS
BUDGETED AND EXPENDED FOR FY19

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$52,600.00	\$47,164.09	\$5,435.91	89.67%
2.0	Data Development and Maintenance	\$11,800.00	\$11,759.84	\$40.16	99.66%
3.0	Short Range Planning	\$16,055.00	\$16,037.87	\$17.13	99.89%
4.0	Metropolitan Transportation Plan	\$136,850.00	\$136,812.78	\$37.22	99.97%
5.0	Special Studies	\$122,522.00	\$79,598.16	\$42,923.84	64.97%
TOTAL		\$339,827.00	\$291,372.74	\$48,454.26	85.74%

TOTAL TRANSPORTATION PLANNING FUNDS (TPF)
BUDGETED AND EXPENDED FOR FY19

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$52,600.00	\$47,164.09	\$5,435.91	89.67%
2.0	Data Development and Maintenance	\$11,800.00	\$11,759.84	\$40.16	99.66%
3.0	Short Range Planning	\$16,055.00	\$16,037.87	\$17.13	99.89%
4.0	Metropolitan Transportation Plan	\$106,850.00	\$106,812.78	\$37.22	99.97%
5.0	Special Studies	\$57,522.00	\$14,598.16	\$42,923.84	25.38%
TOTAL		\$244,827.00	\$196,372.74	\$48,454.26	80.21%

TOTAL STATE PLANNING & RESEARCH FUNDS (SPR)
BUDGETED AND EXPENDED FOR FY19

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$0.00	\$0.00	\$0.00	
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	
3.0	Short Range Planning	\$0.00	\$0.00	\$0.00	
4.0	Metropolitan Transportation Plan	\$30,000.00	\$30,000.00	\$0.00	100.00%
5.0	Special Studies	\$65,000.00	\$65,000.00	\$0.00	100.00%
TOTAL		\$95,000.00	\$95,000.00	\$0.00	100.00%

TOTAL LOCAL PLANNING FUNDS
BUDGETED AND EXPENDED FOR FY18

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$0.00	\$0.00	\$0.00	
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	
3.0	Short Range Planning	\$0.00	\$0.00	\$0.00	
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	
5.0	Special Studies	\$0.00	\$0.00	\$0.00	
TOTAL		\$0.00	\$0.00	\$0.00	