



Annual Performance and Expenditure Report FY 2010

Submitted to the Texas Department of Transportation
December 30, 2010

Task 1 - Administration and Support

TASK SUMMARY

1. To maintain a professional staff and well-managed CAMPO office;
2. To support the functions of the Transportation Policy Board (TPB) and designated subcommittees in carrying out the metropolitan transportation planning process;
3. To establish agreements, contracts, bylaws, and administrative procedures for the implementation of the metropolitan transportation planning process;
4. To coordinate the planning activities of the MPO with other transportation agencies;
5. To ensure that the transportation planning process is conducted in conformance with applicable federal and state laws and regulations;
6. To administer federal transportation planning and transportation-related planning funds;
7. 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
8. To manage and purchase computer resources and computer hardware.

Subtask 100 – General Office Support and Administration

- Attended transportation planning, modeling, GIS and other conferences, workshops and training seminars.
- Attended city council meetings, board meetings, county commission meetings and other similar meetings.
- Made presentations to organizations, both public and private.
- Performed work related to invoices, billing, purchases and overall general administration.
- Maintained financial records.
- Submitted bills to TxDOT for processing.
- Prepared and administered contracts and agreements between the MPO and other agencies, private consultants and organizations.
- Prepared and submitted other required reports and documents.
- Secured legal counsel when needed.

Subtask 101 – CAMPO Policy Board and Committee Support

- Staffed meetings and work sessions of the Transportation Policy Board, Technical Advisory Committee and other committees of the Policy Board.
- Transportation Policy Board and Technical Advisory Committee meetings were posted and advertised according to appropriate laws, ordinances and guidelines.
- Prepared and distributed agenda packets.
- Facilitated web castings of Policy Board meetings.
- Held monthly briefings for Policy Board members' aides.

Subtask 102 - Public Participation Program

- Distributed postcards notifying individuals, organizations and associations of public hearings for TIP amendments and development and adoption of the region's long-range transportation plan and *FYs 2011 - 2014 TIP*.
- Held community meetings throughout the region to solicit input on development of the *CAMPO 2035 Regional Transportation Plan, FYs 2011 - 2014 TIP* and amendments to the *FYs 2008 - 2011 TIP*.
- Developed on-line, and paper, questionnaires, compiling over 5,000 responses on topics such as development of the *CAMPO 2035 Regional Transportation Plan*, economic stimulus funding, and TIP amendments.

- Developed an on-line survey for the requested amendments to the *FY 2008 – 2011 TIP*.
- Developed an on-line survey for the adoption of the *FY 2011 – 2014 TIP*.
- Developed an on-line survey for the requested amendments to the *FY 2011 – 2014*.
- Managed website with expanded content and timely calendar postings to average over 190 individual page visits per day.
- Publicized Speakers Bureau with a web page description, and spoke to over 10 organizations throughout the region.
- Developed six electronic newsletters, and archived them on the website.
- Expanded electronic contact list for the newsletter to over 1,700 subscribers.
- Participated in the Project Advisory Committee of the Social Networking and Planning Project (SNAPP).
- Drafted project scope and work plan to develop a new Public Participation Plan.
- Coordinated CAMPO 2035 Regional Transportation Plan public involvement Rounds 1, 2 and 3 with consultants and staff:
 - Developed CAMPO web page as a hub for information and technical reports on the plan process, with Facebook, Twitter and YouTube pages extending involvement.
 - Developed *Public Involvement Strategy*, published to website to communicate anticipated involvement efforts.
 - Translated *Needs Assessment, Executive Summary*, and published to website: *Evaluación de Necesidades, Sumario Ejecutivo*
 - Advertised process in 4 newspapers in the region
 - Developed surveys for three rounds of public involvement in the metropolitan transportation plan. The three surveys and other involvement techniques were summarized and published online as: Technical Report #5: Round 1 Public Involvement, Technical Report #6: Round 2 Development of Alternative Concepts (also translated into Spanish language), and Technical Report #11: Round 3 Public Involvement.
 - Convened 5 public workshops to develop initial plan concepts with the public (Feb 19-Mar 5). Results were digitally mapped, analyzed and published on-line in *TECHNICAL REPORT #5: ROUND 1 PUBLIC INVOLVEMENT*.
 - Translated *Technical Report #6: Round 2 Development of Alternative Concepts (Executive Summary)*, and published to website: *Reporte Técnico #6: Desarrollo y Evaluación de Conceptos Alternativos (Resumen Ejecutivo)*
 - Held 37 traveling information booths around the region to communicate the alternative concepts and seek feedback through paper surveys, targeted to specific environmental justice communities and general population September 15 – October 15.
 - Held over 13 speaking engagements with groups through the Speaker's Bureau.

Subtask 103 - Title VI Civil Rights/Environmental Justice (EJ) Evaluation

- Updated the CAMPO definition of EJ population and applied the updated definition to redefine the CAMPO EJ area.
- Developed the Environmental Justice and Social Equity chapter of the CAMPO 2035 Regional Transportation Plan and an appendix that includes an analysis of EJ and non-EJ travel times, tolled and non-tolled lane miles in EJ and non-EJ areas, and survey information.
- Developed a draft report titled *Regional Toll Analysis* that examines the potential effects of the regional toll network on the EJ population. The report structure is consistent with joint guidance issued by the FHWA and TxDOT Environmental Affairs Division. Participated in meetings with other transportation stakeholders to discuss methodologies, studies and results regarding the effects of tolling on the EJ population.

- Worked with Foundation Communities, a non-profit providing low-income housing and life skills training, to develop a “Saving Green” workshop series teaching low-income residents how to lead an environmentally friendly lifestyle that also saves money. The workshop was developed over the course of several meetings.
- Presented the “green transportation” section of the “Saving Green” workshop on four occasions at 2 of the Foundation Communities low-income housing locations. Two of the presentations were in Spanish.
- Presented information at CAMPO Plan and TIP meetings, some of which were in EJ areas.

Task 1 Administration	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	1,084,552	906,625	177,927	84%
Local Funds	1,169	1161	8	99%
FTA				
STP MM Funds	4,675	4643	32	99%
Total – Task 1	1,090,396	912,429	177,967	84%

Task 2 – Data Development and Maintenance

TASK SUMMARY

1. Continued to develop and maintain transportation and air quality data for analysis and graphic output 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 included the refinements of the 2005 travel demand model for the development and alternative analyses of the 2035 Plan in the five-county area. Results of the activities are shown in tables, maps and reports appropriate to each.
3. Continued to refine the Demographic Allocation Tool used for development of 2035 demographics by traffic analysis zone (TAZ) for the 2035 Plan.
4. Continued monitoring growth activity in the region.
5. Air quality activities included: estimating ozone precursor and greenhouse gas emissions associated with the trend and alternative 2035 Plan scenarios, ensuring 2035 Plan was developed in such a way that it would demonstrate transportation conformity, providing implementation support for the heavy vehicle idling limits emission reduction measure, , developing, implementing, coordinating and participating in regional air quality planning initiatives, , monitoring and reporting the status of transportation emission reduction measures and implementation of CAMPO emission reduction measures, and analyzing regulatory developments.

Subtask 200 – Geographic Information System (GIS), Demographic Forecasting, and Travel Demand Forecasting

- Continued to respond to requests for GIS data in both ESRI shape file GDB (Geodatabase) and TransCAD geographic file formats.
- Provided GIS files, data and maps to real estate companies, developers, non-profits, general public, government agencies and local jurisdictions and for use at Technical Advisory Committee and Policy Board meetings.
- Provided the finalized 2035 demographics in ESRI shape file format via the CAMPO website.
- Provided GIS data through e-mail, FTP, DVDs/CDs and printed reports. Continue adding and updating the interactive online GIS viewer with the City of Austin GIS staff. Currently the viewer includes datasets for orthoimagery, traffic counts, crashes, TIP, CapMetro Service area, city limits, Environmental Justice, political boundaries, and streets.
- Developed maps and GIS files for traffic volumes, roadway networks, transit networks, traffic analysis zones, Congestion Monitoring Program, Transportation Improvement Program, Surface Transportation Program-Metropolitan Mobility, Planning and Environmental Linkages (PEL), State Transportation Enhancement Program, Environmental Justice, Geographic Information System Screening Tool (GISST) data, Transportation Metropolitan Mobility Program, population and employment estimates, forecasts, jurisdictional boundaries, CMTA service area, alternative alignments for proposed projects.
- Collected various data sets in digital and hard copy formats from local jurisdictions including residential building permits, septic permits, and utility taps. The balance of 2005, 2006, 2007, 2008 and 2009 permits were digitized and geocoded for 27 cities in the five counties of the Austin-Round Rock Metropolitan Statistical Area (MSA). Septic permits issued by Bastrop, Williamson, Hays and Travis Counties as well as utility taps from 40 Municipal Utility Districts in the three counties were also geocoded for those five years. This became the first regional comprehensive permit data bases documenting the development trends in the MSA. Also in 2008 and 2009 collection of commercial and demolition permits were collected for jurisdictions that had them. The Growth Monitoring report

was finalized and presented to the TAC. The data from the Growth Monitoring report was used to analyze patterns of growth over time and for refinements and applications of the Demographic Allocation Tool.

- Maintained ArcView shape files and Geodatabases (GDB) to represent historical and current traffic volumes of the state highways and transportation improvement projects. The GIS files were used to generate display maps and charts for meetings, hearings and distribution. The maps of the TxDOT Annual counts were put on CAMPO's website. Historical counts were also used in the model.
- Maintained the GIS database of Vacant Land Inventory completed by CAPCOG.
- Updated and maintained shape files for CAMPO's long range transportation planning efforts. The FY 2009 additions included updated or new shape files of municipal utility districts, structurally deficient and functionally obsolete bridges, 2009 TxDOT annual traffic counts, crash data, emissions analysis, flood plains by FEMA, hurricane evacuation routes by TxDOT, MetroRail by Capital Metro, transit oriented development locations by City of Austin, and TxTAG (toll tags) account holders by zip code, etc.
- Maintained the ArcView shape files of traffic analysis zones, traffic districts and sub-areas on the population and employment forecasts for the *2035 Mobility Plan* and for distribution.
- Provided funds for the 2009 GeoMap program flown by MJ Harden and managed by CAPCOG. Received and maintained orthoimages for all of Travis County and parts of Williamson and Hays. This imagery has been very valuable for project evaluation, e.g. STP-MM projects, and network quality assurance.
- Continued to update bicycle and pedestrian geographic information system (GIS) data.
- Creation of the first comprehensive Geodatabase (GDB) for spatial data commonly used within CAMPO.
- Continued to refine the accuracy of the 2005 base year, 2008, 2010, 2015, 2025 and 2035 estimates throughout FY 2010 as more data became available to make reviews. The 2005 population, employment, and income estimates by TAZ are now complete and ready to be used in the modeling and demographic forecasting procedures.
- Continued to refine the Demographic Allocation Tool methodology and coding throughout FY 2010 in order to run the allocations by county or regionally and to automate several processes. The allocation procedures were completed and used to make the final 2035 forecasts. Input data was refined throughout FY 2010 and was used to implement the allocations.
- Produced the Demographic Allocation Tool White Paper to explain the allocation process and posted the paper on the CAMPO website.
- Continued to coordinate the modeling group meetings. The group consists of TxDOT (TPP, the Austin District and TTA), cities of Austin and Round Rock, Capital Metro, Travis County and other member jurisdictions. The group met to discuss and review the demographic forecasting and future transportation improvements in preparation for the travel demand modeling work for the CAMPO's *2035 Mobility Plan*. Additionally, CAMPO staff arranged and attended outreach workshops at various locations in the five county area to share and explain the Rounds 2 and 3 model run results. These meetings also serve as a forum to share information, develop timelines and discuss potential modeling results of scenarios in relation to air quality impacts.
- Continued to host Technical Modeling Group meetings to assist CAMPO staff in the development of work program for the 2005 base year model. Attendees included personnel from Texas Transportation Institute, TxDOT-TPP, Wilbur Smith and Associates (CAMPO consultant), CapMetro, and CAMPO.
- Maintained the historical and updated the current population estimates, provided by the Texas State Data Center and US Census Bureau, by city and county for the five counties in the MSA. The most current (2009) population estimates by city, released by Census Bureau, were used to modify

CAMPO Board membership.

- Completed the validation of the 2005 base year travel demand model and applied it to the development and alternative analyses of the draft *2035 Mobility Plan*.
- Provided the mode choice program, modeling input and output files and general modeling assistance to CAMPO members and consultants for use in their local travel demand modeling work.
- Continued to update the technical coding errors (non-Plan or TIP amendments related) in the roadway and transit networks developed for the *2035 Plan*. These corrections were incorporated into the on-going network development of *2035 Plan* update as appropriate.
- Updated the conflation of modeling network, as projects came on-line, based on the centerline network files and aerial images maintained by CAPCOG and City of Austin, for use in the *2035 Plan* update in the five county MSA.
- Updated modeling networks (highway and transit) for 2005 (base year), 2008, 2010, 2015, 2025 and 2035 based on the conflated network, including Bastrop and Caldwell Counties and the traffic analysis zone layer with comments from the local jurisdictions.
- Completed the following travel demand model runs: Draft *2035 Plan* runs for member reviews and public outreach, and the adopted *2035 Plan* runs.
- Performed model runs for CAMPO members upon requests for development of *2035 Plan* and their projects. Requesting members included: City of Austin, Travis County, Capital Metro, TxDOT, CTRMA, and CAPCOG.
- Instituted and implemented a CAMPO model sharing protocol for releasing and sharing the CAMPO model and associated data. Requesting members included: City of Austin, Capital Metro, TxDOT, CTRMA, and Lone Star Rail. There was a private sector request for a toll study by Steer Davis Gleave in London.

Subtask 201 –Air Quality and Energy Conservation Planning and Air Quality Modeling

- Coordinated with the Texas Transportation Institute to use the EPA MOBILE6 emissions model and post-processing software to produce NO_x, VOC, CO, and CO₂ emissions estimates of multiple travel demand model scenarios reflecting CAMPO 2035 Plan implementation in several analysis years. The emissions estimates were conducted consistent with transportation conformity requirements.
- Included a goal, and associated objectives, in the CAMPO 2035 Plan to “minimize air pollution, greenhouse gas emissions and energy consumption related to the transportation system”.
- Developed the air quality, greenhouse gases and energy consumption chapters and appendices for the CAMPO 2035 Plan.
- Produced a regional growth assessment report examining the effects of trend and alternative growth patterns on emissions. The report also estimated emissions for multiple years, reflecting CAMPO 2035 Plan implementation, and produced associated maps of emissions on the roadways in the CAMPO 2035 Plan. The report was commissioned by CAPCOG.
- Initiated a study to estimate regional greenhouse gas and ozone precursor emissions using the new EPA MOVES emissions model and conduct sensitivity analyses for various vehicle fleet and operating characteristic scenarios.
- Continued Ozone Action Heroes (www.ozoneheroes.com), a regional public outreach campaign encouraging the public to pledge to do at least 3 things to reduce ozone forming emissions. Outreach techniques used include radio, television, billboards, events, a school contest and the website in English and Spanish.
- Expanded outreach techniques for Ozone Action Heroes to include Twitter, Facebook, an Ozone Heroes Chronicle video contest.

- Leveraged Ozone Action Heroes budget by engaging corporate and government sponsors, including Austin Energy, Capital Metro, Amy's ice Cream, AJs Cyclery, Schlotzskys, Smart Air and Whataburger.
- 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, and Public Involvement Subcommittee.
- Participated in CAF public education events and voluntary programs.
- Participated in the statewide Mobile Source Technical Working Group and Advisory Committee
- Participated in the City of Austin Climate Action Team that is developing City of Austin department and building greenhouse gas reduction plans and a community wide greenhouse gas reduction plan.
- Participated in Central Texas Clean Cities, a US Department of Energy initiative for conserving energy and promoting alternative fuel use. Participated in Clean Cities meetings and events.
- Researched climate change, greenhouse gases and the implications for transportation
- Continued research on peak oil and its implications for transportation
- Presented information on air quality to CAMPO TAC and Board members, their staff and other elected officials in the region. Information presented included EPA's proposed revised ozone standard (a range between 60 to 70 parts per billion) and implications for transportation in the CAMPO area, including transportation conformity.
- Developed comments on the proposed revised ozone standard for CAMPO Board consideration. The CAMPO Board approved the comments and they were submitted to EPA.
- Presented information on Austin area air quality initiatives and co-benefits to the EPA Blue Skyways national webinar.
- Presented information on Austin area air quality challenges at the Clean Air Through Energy Efficiency Conference. .
- CAMPO staff co-chaired the Clean Air Coalition Advisory Committee (CACAC), a regional staff level group that supports the elected officials of the Clean Air Coalition by performing technical and policy analysis, and developing, coordinating and implementing voluntary air quality improvement plans including the Early Action Compact and 8-Hour Ozone Flex Program. Staff also served as CACAC secretary. Staff conducted meetings, prepared meeting materials and comments on relevant regulatory or similar actions, and prepared Clean Air Coalition meeting agendas and materials.
- Provided heavy vehicle idling limit outreach materials to local jurisdictions and businesses.
- Provided and supported air quality education and outreach to reduce ozone and achieve EAC and 8-Hour Ozone Flex Program goals and commitments.
- Supported implementation of the 8-Hour Ozone Flex Program through CACAC and CAC coordination
- Continued implementing Commute Solutions and River Cities Rideshare, a regional ride-matching website. Commute Solutions and River Cities Rideshare are 8-Hour Ozone Flex Program Commitments.
- Tracked and reported implementation status of the region's transportation emission reduction measures (TERMs), the CAMPO Emission Reduction Program, the Commute Solutions Program and River Cities Rideshare website. Reports are submitted annually to TCEQ and EPA.
- Participated in programs and activities in support of regional air quality plans and policies that facilitated the region's continued compliance with the applicable ozone standards.

Subtask 202 – Environmental Analysis

- Reviewed NEPA documents and attended public outreach efforts on NEPA related transportation projects.
- Continued coordination of regional working group for Linking Planning and the Environment to meet the requirements of SAFETEA-LU.
- Continued the discussion to facilitate Planning and Environment Linkages through working with NEPAssist, participating in the Greenprint project for Hays, Bastrop, and Caldwell counties, and meeting with the regional working group.
- Prepared environmental data and text for the 2035 Plan update.
- Performed environmental screening for CAMPO projects.
- Served on the Envision Central Texas’ Natural Infrastructure Committee.
- Initiated integration of NEPAssist analysis into the TIP.
- Continued to work with regional partners on the Travis, Hays, Bastrop, and Caldwell County Greenprints.

Task 2 Data Development and Maintenance	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	527,243	424,286	102,957	80%
Local Funds	432,190	96,699	335,491	22%
FTA				
State Funds				
STP MM Funds	768,759	386,794	381,965	50%
Total – Task 2	1,728,192	907,779	820,413	53%

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.
4. Through the Commute Solutions Program and River Cities Rideshare website, provide regional employers and citizens with information on alternative transportation options, including benefits and opportunities to use alternative commutes.
5. CAMPO works to ensure compliance with federal and state laws and regulations relating to environmental justice.
6. CAMPO conducts a congestion management process to identify, evaluate and reduce congestion.

Subtask 300 – Transportation Improvement Program

- Developed a fiscally constrained FY 2011 – 2014 TIP.
- Updated the format of the FY 2011 – 2014 TIP to meet TxDOT requirements.
- Allowed citizens, public agencies, and private transportation providers the opportunity to comment on requested amendments to the FYs 2008 – 2011 TIP , adoption of the FYs 2011 – 2014 TIP and requested amendments to the 2011 – 2014 TIP, according to the adopted public participation plan. Once all meetings were conducted and any changes derived from the input were incorporated, the TPB has/will consider approving the requested amendments and TIP.
- Prepared and submitted the FY 2010 Federal Funds Obligation Report.
- Continued to develop a 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 to develop 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 Process and the Intelligent Transportation System (ITS) into the TIP.
- Developed a new TIP amendment request form.
- Created and held CAMPO 101 training sessions to assist our partners in, among other items, learning how to complete the TIP amendment request application form and what constitutes a TIP amendment.
- Developed a new “public” TIP document that displays project information in a more “user friendly” manner

Subtask 301 – Unified Planning Work Program

- Prepared and submitted appropriate reports, certifications and documents.
- Developed and processed appropriate amendments to the FYs 2008 – FY 2009 UPWP.
- Prepared the FY 2010 Unified Planning Work Program.

Subtask 302 – Commute Solutions Program

- Organized monthly Commute Solutions meetings with Commute Solutions Partners, the primary participants being, Capital Metro, the City of Austin, Austin Energy, the Texas Department of

Insurance, the University of Texas, CLEAN AIR Force of Central Texas, Clean Air Partners, Travis County, LCRA, CAPCOG and CAMPO.

- Participated in Commute Solutions or Commute Solutions Partner commuter/employee and air quality events and fairs.
- Provided support for City of Austin Bike Month educational outreach activities
- Provided Employee Transportation Coordinator training for area employers via the Let's Ride Program.
- Generated awareness of and participation in River Cities Rideshare through outreach, advertising, promotional events and the Commute Solutions website.
- Planned and hosted a series of workshops for Commute Solutions partners and stakeholders to re- envision the Commute Solutions program. Commute Solutions priorities suggested by workshop participants were a dedicated staff person, a one-stop shop commuter transportation website, a regional ride-matching website and increased marketing of the websites and events.
- Created and staffed a half-time, dedicated Commute Solutions person.
- Developed plan for a revised Commute Solutions program, website and one-stop shop.
- Participated in the Downtown Austin Alliance Mobility Task Force to assist in coordinating travel demand management programs and activities in the downtown area.
- Added new Commute Solutions Coalition members including Hertz, AMD, and Safe Routes to School
- Presented Commute Solutions information at the Foundation Communities "Saving Green" program for low-income residents. Gave four presentations, two in Spanish. Information focused on how to use transportation alternatives to drive alone travel.
- Partnered with NuRide and Schlosser Development to plan and provide educational outreach on the NuRide.com/Park it for the Market pilot project. The pilot project is a one year program using NuRide, a ride matching and alternative transportation reward website. Users can find a ride match and log alternative transportation trips to earn points redeemable for rewards from local merchants.

Subtask 303 – Congestion Management Process and Intelligent Transportation Systems (ITS)

- Coordinated the Congestion Management Process and Intelligent Transportation Systems (CMP/ITS) working group to improve and maintain the CMP decision-making process.
- Completed the RFP process and signed a contract to update the bi-yearly Roadway Congestion Analysis Report and Database. The report defines congestion, provides 2010-2011 non-summer weekday peak period congestion data (including average speeds, travel times, level of service, and approach delay), indicates locations of speed limits, intersection control devices, construction zones and other variables that can influence congestion, uses GPS to provide 1 second data collection and uses video logging to provide video of roadways included in the data collection effort.
- Completed annual CMP State of the System Report.
- Continued integration of CMP into the TIP by requiring all added capacity projects to include TDM or TSM measures prior to inclusion in the TIP.
- Continued process to self-certify ITS compliance in the TIP.
- Continued to work with TTI on the annual congestion report based on ITS data. .
- Attended workshops on integrating operations and management into the planning process.
- Participated in the AIMHigh Team, which is the regional emergency first responders' coordination team.
- Worked with TxDOT to coordinate ITS planning for the region.
- Helped to re-instate the regional Bottleneck Committee. Attended meetings and provided analysis using the CAMPO Roadway Congestion Analysis for project selection.

- Held a regional Management and Operations Workshop to introduce new strategies and technologies to reduce congestion on existing roadways.
- CAMPO's CMP program was included in the draft update to the *Guidebook on the Congestion Management Process in Metropolitan Transportation Planning* as a best practice example for medium sized MPOs.
- Performed analysis of the revised TxDOT Top 100 Most Congested Roadways in Texas using the CAMPO Roadway Congestion Analysis data.
- Provided congestion analysis data as needed.

Task 3 Short Range Planning	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	231,899	153,359	78,540	66%
Local Funds	44,581	3,203	41,378	7%
FTA				
STP MM Funds	178,325	12,813	165,512	7%
Total – Task 3	454,805	169,375	285,430	37%

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 eight metropolitan planning factors identified in SAFETEA-LU.
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.

Subtask 400 – Metropolitan Transportation Plan

- Developed and analyzed three alternative future land use and transportation scenarios (trend, centers, no build) using a quantitative performance framework.
- Developed technical report detailing results of alternatives analysis.
- Published TR-7: Austin Area Freight Transportation Study online.
- Developed and distributed English and Spanish executive summary of alternatives analysis report.
- Coordinated with regional partners to identify full list of locally funded projects.
- Developed a preferred transportation network and land use scenario.
- Developed final revenue forecasts, cost estimates, and financial analysis for CAMPO 2035 Plan.
- Developed final Vision, Goals, Objectives and Policies for CAMPO 2035 Plan.
- Developed outline for CAMPO 2035 Plan report.
- Developed Draft CAMPO 2035 Plan and supporting materials.
- Developed user-friendly Draft Plan Report (consultant contract through HGAC Buy).
- Developed and distributed English and Spanish executive summary of Draft Plan Report.
- Presented CAMPO 2035 Plan to Transportation Policy Board and Board approved Plan on May 24, 2010.
- Participated in numerous public events including speaking engagements, kiosks in public locations, open houses, and workshops to educate the public on the alternative scenarios and the contents and implications of the adopted plan.
- Developed user-friendly as-adopted plan report (consultant contract through HGAC Buy).
- Issued a request for proposals and retained a consultant to develop executive summary of as-adopted plan report.
- Developed process and application form for soliciting amendments to 2035 Plan and sent out request to regional partners to submit amendment requests.

Subtask 401- Bicycle and Pedestrian Planning

- Coordinated at least five Bicycle and Pedestrian Subcommittee meetings and tasks, including publication of meeting materials and summary minutes on the website.
- Reviewed requested TIP amendments against metropolitan transportation plan policies, and offered recommendations.
- Offered assistance to member agencies for bicycle and pedestrian site analysis and countermeasure recommendations.

- Updated bicycle and pedestrian GIS inventory, and analyzed using the FHWA Bicycle Compatibility Index method
- Drafted regional bicycle navigation map using the Bicycle Compatibility Index, and coordinated with the City of Austin bike map publication for forthcoming printing.
- Developed Pedestrian Friendliness Index (PFI) for analysis of regional walkability needs.
- Completed interlocal agreement with the Texas Transportation Institute for a study to develop a bicycle and pedestrian monitoring and forecasting protocol for the region: *Forecasting Bicycle and Pedestrian Usage and Researching Data Collection Equipment*.
- Published results of baseline bicycle and pedestrian traffic for 15 locations online, initiating the Active Transportation Monitoring Program.
- Drafted Bicycle and Pedestrian chapter for the 2035 Plan.
- Drafted proposal to re-institute the Bicycle and Pedestrian Subcommittee as the Active Transportation Working Group.
- Developed bicycle and pedestrian traffic monitoring equipment loan agreement.

Subtask 402– Safety and Security Planning

- Continued to collaborate with members of the Safety and Security Taskforce on initial implementation of the 2035
- Participated in the Austin-area Incident Management for Highways taskforce
- Integrated safety into Performance Measures for the 2035 Plan including “Miles of Improvements to ‘high crash’ corridors” and “Miles of Improvements to hurricane evacuation routes (and links to hurricane evacuation routes)”
- Participated in the Traffic Incident Management Workshop – April 13th through 15th, 2010
- Geocoded tabulated TxDOT Crash Data and imported into CAMPO’s online GIS web viewer for viewing by the public.

Subtask 403– Regional Transit Coordination - funded with a Federal Transit Administration grant from TxDOT

- Developed scope of work for update of SAFETEA-LU required Coordinated Public Transit-Human Services Transportation Plan (“Capital Area Regional Transportation Coordination Plan”).
- Developed a work plan and timeline for update of Coordination Plan and other activities
- Developed a draft outline for Coordination Plan
- Conducted a literature review and developed a report on best practices
- Developed a Stakeholder Involvement Strategy of the Plan Update (interlocal with Capital Metro)
- Convened and supported Regional Transit Coordination Committee and Subcommittees.
- Liaisoned with regional transit providers, state transit officials, health and human service agencies, and others;
- Attended transit-related meetings, and served on transit-related committees
- Developed geographic database of transit providers in the Capital Area (interlocal with CAPCOG)
- Maintained RTCC website (interlocal with Capital Metro)
- Developed, issued, and tabulated results from survey targeted to caseworkers regarding knowledge of the family of regional transportation services.
- Participated in CTAA webinar focused on tools to empower case managers as transportation solutions coordinators
- Developed and distributed e-newsletter providing status report on RTCC activities and JARC/New Freedom Grants

Task 4 Long Range Planning	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	272,691	198,460	74,231	73%
Local Funds				
FTA	186,883	24,453	162,430	13%
STP MM Funds				
Total – Task 4	459,574	222,913	236,661	49%

Task 5 - Special Studies

TASK SUMMARY

1. To conduct special studies of transportation facilities and/or corridors and transportation related topics emphasized by national transportation policies.

Subtask 500 – Corridor and Feasibility Studies (undertaken by planning entities other than CAMPO in the CAMPO region)

- MetroRapid Bus Rapid Transit – Capital Metro
 - (1) North Lamar/South Congress from Tech Ridge Park and Ride to Slaughter Lane
 - (2) Burnet Road/South Lamar from North Austin Medical Center (Parmer) to Westgate Transit Center (US 290)
- US 290(E) from FM 973 to Bastrop County Line - TxDOT
- Advance Rail Planning and Alternatives Analysis – City of Round Rock
- All Systems Go Long Range Plan Update – Capital Metro
- City of Austin Strategic Mobility Plan
- City of Austin Urban Rail Program

Subtask 501 – MPO Funding Initiative Study

- Finalized the MPO Funding Initiative Study in FY 2010. Most of the study was completed in FY 2009.

Task 5 Special Studies	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	583	765	-182	131%
Local Funds	4,015,000	1,672,523	2,342,477	42%
FTA	1,055,000	20,320	1,034,680	2%
State Funds	240,000	40,000	200,000	17%
STP MM Funds				
Total – Task 5	5,310,583	1,733,608	3,576,975	33%

BUDGET SUMMARIES FOR FY 2010

TOTAL TRANSPORTATION PLANNING FUNDS BUDGETED AND EXPENDED FOR FY 2010

	Program Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
Task 1	Administration/ Management	1,084,552	906,625	177,927	84%
Task 2	Data Development/ Maintenance	527,243	424,286	102,957	80%
Task 3	Short Range Planning	231,899	153,359	78,540	66%
Task 4	Metropolitan Transportation Plan	272,691	198,460	74,231	73%
Task 5	Special Studies	583	765	-182	131%
	Total Programmed Funds	2,116,968	1,683,495	433,473	80%

STP MM FUNDS (FEDERAL PORTION ONLY) - FY 2010

	Program Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
Task 1	Administration/ Management	4,675	4,643	32	99%
Task 2	Data Development/ Maintenance	768,759	386,794	381,965	50%
Task 3	Short Range Planning	178,325	12,813	165,512	7%
Task 4	Metropolitan Transportation Plan	0	0	0	0%
Task 5	Special Studies	0	0	0	0%
	Total Programmed Funds	951,759	404,250	547,509	42%

NON-FEDERAL FUNDS - FY 2010

(Including 20% required local match for STP MM Funds)

	Program Description	UPWP Amount	Total Expenditure	Balance	Percent Expended
Task 1	Administration/ Management	1,169	1,161	8	99%
Task 2	Data Development/ Maintenance	432,190	96,699	335,491	23%
Task 3	Short Range Planning	44,581	3,203	41,378	7%
Task 4	Metropolitan Transportation Plan	0	0	0	0%
Task 5	Special Studies	4,255,000	1,712,523	2,542,477	40%
	Total Programmed Funds	4,732,940	1,813,586	2,919,354	38%

FEDERAL TRANSIT ADMINISTRATION FUNDS - FY 2010

(for support of the Regional Transit Coordination Committee effort)

	Program Description	UPWP Amount	Total Expenditure	Balance	Percent Expended
Task 1	Administration/ Management	0	0	0	0%
Task 2	Data Development/ Maintenance	0	0	0	0%
Task 3	Short Range Planning	0	0	0	0%
Task 4	Metropolitan Transportation Plan	186,883	24,453	162,430	13%
Task 5	Special Studies	1,055,000	20,320	1,034,680	2%
	Total Programmed Funds	1,241,883	44,773	1,197,110	4%