



FY 2011 Unified Planning Work Program

Adopted by the Transportation Policy Board: July 12, 2010
Amended February 14, 2011



INTRODUCTION

A. Purpose

The Unified Planning Work Program (UPWP) provides descriptive details for the Capital Area Metropolitan Planning Organization (CAMPO) planning process for FY 2011. This activity is required under federal law (SAFETEA-LU) that continued the section of federal law (initially adopted in 1962) defining the responsibilities of a Metropolitan Planning Organization (MPO).

MPOs are designated for all urbanized areas having a population greater than 50,000 as identified by the U.S. Bureau of the Census. The UPWP serves as the document for identifying ways to carry out the continuing, cooperative and comprehensive transportation planning process in the five-county Capital Area in Central Texas. An MPO is required to perform all planning tasks set forth in federal laws and regulations, many of which are conducted annually. However, some tasks require more than one year to complete and are carried forward from one UPWP to the next. To effectively identify all work tasks, CAMPO prepares this UPWP with input from federal, state and local jurisdictions and transportation providers in the CAMPO region.

Eight broad planning areas were identified in SAFETEA-LU. The work tasks contained in the FY 2011 UPWP have considered the following eight areas, some more directly than others.

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase accessibility and mobility of people and freight;
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation; and
8. Emphasize the preservation of the existing transportation system.

The UPWP is partially funded with federal transportation planning funds from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). The federal funds require a non-federal match that is supplied by Transportation Development Credits.

The UPWP must be approved by CAMPO's Transportation Policy Board and submitted to the FHWA and the FTA for approval. If priorities change or additional

funds become available, the UPWP can and will be amended throughout the fiscal year.

B. Definition of Area

The CAMPO planning area includes all of Bastrop, Caldwell, Hays, Travis and Williamson Counties (**Appendix B**) and the cities and villages in each of the five counties (a comprehensive list of these jurisdictions can be found at www.campotexas.org). By federal definition, CAMPO's planning area must at least include the urbanized area (as defined by the U.S. Bureau of the Census) and the contiguous area that may reasonably be expected to become urbanized in the next 20 years.

In February 2010, the Texas Transportation Commission approved an expansion to the CAMPO planning area to include Bastrop and Caldwell Counties.

C. Organization

The Transportation Policy Board (**Appendix A**), provides policy direction for CAMPO. The Board consists of 19 elected and appointed state, county, city, Texas Department of Transportation (TxDOT) and Capital Metropolitan Transportation Authority (CMTA) officials.

The Policy Board also has several committees for which the CAMPO staff provides administrative support and technical assistance. Some of these committees have members who do not currently serve on the Policy Board but who represent stakeholders in the community:

- The Technical Advisory Committee is comprised of agency and local jurisdiction staff that have expertise in the following areas: transportation planning, implementation of transportation projects, or related fields with responsibility to that governmental unit or agency for some aspect of planning, development or improvement of the transportation system. The TAC, under the direction of the Policy Board, makes recommendations to the TPB for matters necessary to comply with the requirements of federal and state law.
- The Executive Committee are members of the Transportation Policy Board who make recommendations on transportation planning issues, projects and the process as directed by the Transportation Policy Board.
- The Joint Powers Agreement Committee was named to review and make recommendations regarding those aspects of the Joint Powers Agreement related to membership on the Policy Board and when membership allocations should be evaluated and changed. The committee shall enumerate issues to be considered as part of such an evaluation and changes, if any.
- The Peer Review Committee was formed to oversee potential peer reviews of various agencies related to transportation planning in Central Texas.
- The Equity Committee was created to study options for creating an Equity Fund, including the potential sources of funding and the use of such money.
- The Finance Committee was formed to become fully educated and explore long-term financing options for potential modal components of a comprehensive transportation system.
- The Transit Working Group was formed to analyze and evaluate the potential for rail in Central Texas, and the optimal role for rail as part of a comprehensive regional transportation plan that also includes new roads, toll roads, rapid buses, traditional bus service, and other modes of transportation.

Other committees, task forces or study groups may be named from time-to-time throughout the year as necessary. For example, in 2010 the Chair appointed a committee to review the resolutions and policies in the CAMPO 2030 Plan to determine which of these should be carried forward into the 2035 Plan.

CAMPO currently operates with the following professional staff positions: Executive Director, Assistant Director, two transportation planning officers, eleven planners, (two of whom are part-time), one financial consultant and one administrative specialist. Also, depending on the budget and work tasks to be completed, CAMPO may employ a varying number of student interns.

D. Private Sector Involvement. Consultants have been and will continue to be used on an as-needed basis in the regional transportation planning process. In the past, CAMPO has used private sector consultants for a variety of services ranging from legal services to improvements to the regional travel demand model.

E. Planning Issues and Emphasis

1. CAMPO's Long Range Metropolitan Transportation Plan - An important element of the current UPWP is implementing the CAMPO 2035 Plan. The long-range plan focuses on developing an intermodal transportation system and serves as the guide to decision-making for the Policy Board. The 2035 *Plan* does this by identifying present and future transportation facilities and corridors, and providing estimated costs for implementation of projects. The 2035 *Plan* is financially constrained and considers the metropolitan planning factors. The CAMPO 2035 *Plan* was adopted in May 2010.

Air Quality Planning and Commute Solutions –All counties in the CAMPO area comply with the 2008 8-hour ozone standards of 75 parts per billion (ppb). However, the U.S. Environmental Protection Agency (EPA) proposed a revised primary 8-hour ozone standard set in the range of 60 to 70 ppb and a new seasonal form of secondary ozone standard set in the range of 7 to 15 parts per million (ppm) hours. EPA is expected to announce the final primary and secondary standards by August 31, 2010. It is likely that one or more of the counties in the CAMPO area will be designated nonattainment for the 2010 revised ozone standards.

CAMPO continues to be a strong contributor to the region's initiatives to reduce ozone levels sufficiently to regain compliance of the revised ozone standard.

Since 2002, the five-county Austin – Round Rock Metropolitan Statistical Area has developed and implemented three voluntary ozone reduction plans:

- the 1-hour Ozone Flex Plan,
- the Early Action Compact (EAC) and
- the 8-hour Ozone Flex Program.

All are legally-binding agreements with the US EPA and the Texas Commission on Environmental Quality (TCEQ) to develop and implement emission reduction measures sufficient to attain the federal ozone standards in effect at the agreements' start dates. All of the ozone precursor emission reduction measures implemented through these plans are still in effect and are a major part of the region's efforts to regain compliance of the ozone standard. Annual

reporting to TCEQ and EPA on the plans and emission reduction measures status is required.

CAMPO is preparing for a potential nonattainment designation. CAMPO conducted transportation conformity type emissions analyses of the final modeled scenarios that reflect the adopted 2035 Plan to be reasonably sure that the adopted plan would comply with transportation conformity requirements.

CAMPO also evaluates proposed nonattainment regulations to determine the effects on CAMPO plans and programs and make adjustments as needed.

CAMPO is also addressing greenhouse gas emissions and strategies to reduce greenhouse gas emissions from on-road mobile sources. CAMPO conducted greenhouse gas analyses of the various modeled scenarios considered during 2035 Plan development, including a 2005 baseline scenario. CAMPO also estimates the amount of greenhouse gas emissions expected from the final modeled scenarios that reflect the adopted 2035 Plan.

Since motor vehicle emissions are a significant component of the region's pollution, it is important to reduce current levels of motor vehicle emissions and maintain the reduced levels into the future. CAMPO's air quality planning efforts support implementation of the voluntary emission reduction plans and focus on reducing ozone precursor and greenhouse gas emissions through transportation system improvements, vehicular operating improvements and restrictions, energy conservation through improved fuel efficiency and alternative fuel use, increased use of non-SOV travel modes, trip reduction strategies and a public awareness campaign.

CAMPO's Commute Solutions program educates the public and employers on the health, environmental and economic benefits of transportation modes and commuter practices that provide alternatives to the single-occupant vehicle commute. The program also encourages active participation in alternative commutes through free employer transportation coordinator training, a free rideshare matching website, a focused Commute Solutions month and Commuter Challenge contest, outreach at various public events and an innovative grant program. CAMPO conducts a multi-media, bi-lingual (English and Spanish) outreach campaign to promote the various aspects of the Commute Solutions program.

Congestion Management Process (CMP) - The CMP is the program where congestion in the multi-modal, regional transportation system is monitored, evaluated and managed. The intent of the CMP is to protect the region's investments in, and improve the effectiveness of, the existing and future transportation network. The primary goals of the CMP are to manage congestion and enhance air quality through the promotion and coordination of congestion reduction strategies. It will be used as a guide to develop project recommendations for the long-range plan and TIP.

Citizen Involvement - Throughout the metropolitan transportation planning process, the citizens of Central Texas are given multiple ways to be engaged.

Examples of outreach initiatives include web surveys, postcards and/or flyers distributed in advance of public meetings and public hearings, electronic newsletters, social networking (e.g., Facebook, Twitter), community meetings, monthly meetings of the Policy Board, public hearings, etc.

CAMPO updated its Public Participation Process in June of 2007 and will continue to seek new and innovative ways to reach out to involve the public in the planning process.

TASK 1 – ADMINISTRATION

A. Objectives

1. To conduct the metropolitan planning process in conformance with applicable federal, state and local laws and regulations;
2. To ensure that the metropolitan planning process is a cooperative, comprehensive and continuing activity;
3. To support the functions of the Transportation Policy Board and its various committees;
4. To ensure the CAMPO office is staffed and managed professionally;
5. To ensure CAMPO staff has access to necessary computer hardware, software, peripherals and other office and computer-related equipment and supplies.
6. To provide citizens, affected public agencies, private transportation providers, and other interested parties with notice of and an opportunity to comment on proposed transportation projects, plans and programs; and
7. To ensure compliance with federal and state laws and regulations relating to Title VI and Environmental Justice.

B. Expected Products

1. A continuing, comprehensive and cooperative transportation planning process for the CAMPO region;
2. Continuation of the work of the Environmental Justice (EJ) Work Group; and
3. Technical analyses related to the effect of CAMPO transportation plans, programs and projects on the environmental justice population.

C. Previous Work

1. Administered the metropolitan transportation planning process;
2. Supported the Transportation Policy Board and its various committees, including the Technical Advisory Committee;
3. Prepared and submitted required reports and documents;
4. Developed and distributed e-Newsletters and notices to individuals on CAMPO's mailing and email lists;
5. Maintained the CAMPO website;
6. Created a cohesive graphic design system for clear communication across media types;
7. Facilitated community meetings, project workshops and media events for major planning projects such as the 2035 plan update and amendments to the Transportation Improvement Program;
8. Conducted a public opinion survey to determine regional perspective on transportation, land use, and related issues;
9. Continued to study the impact of the regional toll road system on the EJ population; and
10. Planned a public involvement process for the EJ population for the 2035 Plan.

D. Subtasks

100. General Office Support and Administration
 - a. Provide office space for the CAMPO staff;
 - b. Staff training including attendance and participation at seminars and workshops for staff development;
 - c. Administrative support of the CAMPO office;
 - d. Preparation and submission of reports and documents;
 - e. Maintenance of equipment inventory;
 - f. Financial management of funds consistent with applicable local, state and federal requirements;
 - g. Contract development, administration and management;
 - h. Purchase of computer hardware, software, peripherals and other electronic supplies and equipment as necessary to carry out the regional transportation planning process;
 - i. Performance of an external audit through the MPO's fiscal agent;
 - j. Secure legal counsel when necessary; and
 - k. Maintenance of the CAMPO website: www.CAMPOTexas.org.
 - l. To provide parking accommodations for CAMPO employees housed at the University of Texas at Austin – Center for Transportation Research.

101. Transportation Policy Board and Committee Support
 - a. Support the Transportation Policy Board and its various committees by the preparation of agendas and background materials; and
 - b. Coordination of meeting logistics.

102. Public Participation
 - a. Conduct appropriate public hearings and community outreach activities and meetings;
 - b. Update the Public Participation Plan to guide the continuous public participation process for input into the preparation, review and/or amendment of the long-range plan, transportation improvement program, unified planning work program and other plans and programs;
 - c. Extend CAMPO's outreach using citizen questionnaires, electronic newsletters, and appropriate innovative participation techniques;
 - d. Produce visualization of plans and programs for planning and public education purposes;
 - e. Continue the implementation of the public involvement process for EJ populations;
 - f. Provide bilingual materials and public input opportunities for CAMPO plans, programs and activities as appropriate.

103. Title VI Civil Rights/Environmental Justice (EJ) Evaluation
 - a. Participate in regional initiatives to broaden the discussion and understanding of transportation's impact on Title VI and EJ populations and identify possible ways to minimize, avoid or mitigate potential disproportionate adverse impacts on those populations;
 - b. Continue to work with the multi-agency Environmental Justice Work Group as needed to evaluate the effects of proposed toll roads and lanes on the EJ populations in the CAMPO area;

- c. Continue to use the CAMPO database of interested citizens and businesses in EJ areas to facilitate effective outreach to EJ populations and expand the database as needed;
- d. Continue to monitor, evaluate and implement EJ and Title VI compliance guidance and requirements for all CAMPO plans, programs and activities;
- e. Collect and analyze updated demographic data on minority and low-income population within the CAMPO study area to update maps and datasets relevant to EJ/Title VI guidelines and requirements;
- f. Continue to analyze CAMPO plans and programs to determine effects on minority and low-income populations within the CAMPO study area; and
- g. Conduct technical analysis, including but not limited to project location tracking and travel time analyses, to determine the effect of CAMPO transportation plans, programs and projects on the environmental justice population.
- h. Conduct, and update as needed, a regional toll network analysis to evaluate the effects of the regional toll network on the EJ population.

Task 1- Administration - FY 2011

SubTask	Title	Responsible Agency	TPF ¹	FTA New Starts or 5307	Local	STP MM Funds	Total Funds
100	General Support and Administration	CAMPO	\$727,128	\$0	\$0	\$0	\$727,128
101	CAMPO Transportation Policy Board and Committee Support	CAMPO	\$185,854	\$0	\$0	\$0	\$185,854
102	Public Participation Program	CAMPO	\$60,802	\$0	\$0	\$0	\$60,802
103	Title VI Civil Rights/ EJ Evaluation	CAMPO	\$46,235	\$0	\$0	\$0	\$46,235
Total			\$1,020,019	\$0	\$0	\$0	\$1,020,019

¹TPF - This includes both FHWA PL 112 and FTA Section 5303 Funds

NOTE: TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL 112 and FTA Section 5303 programs. As credits reflect neither cash nor man hours, they are not reflected in the funding tables.

TASK 2 – DATA DEVELOPMENT AND MAINTENANCE

A. Objective

To continue to collect and analyze regional information on topics including, but not limited to, population, income, housing, employment, traffic, land use and related data that will be used in demographic forecasting, travel demand and air quality modeling and to generate reports and complete complementary tasks.

B. Expected Products

1. Updated databases of regional growth and transportation networks for the preparation of the 2040 plan update and associated amendments; including alternative regional growth and transit and roadway network scenarios;
2. Updated roadway, transit, bicycle/pedestrian, etc. coverages;
3. Implementation of model development plan;
4. Transportation Demand Model improvement activities;
5. Presentation maps for planning purposes;
6. Development and maintenance of existing bicycle and pedestrian infrastructure GIS data;
7. Development of regional datasets and econometric parameters for land use modeling;
8. Mode shift studies and other data collection;
9. Development of an Internet-based GIS viewer for the purpose of sharing spatial data with CAMPO constituents and the public;
10. GIS-based congestion analysis;
11. Regional on-road mobile emissions analysis, documentation, and conclusions;
12. Revised emission inventories and on-road mobile source control measure quantifications using MOBILE6;
13. Ozone (O3) Flex Plan and EAC annual monitoring and reporting;
14. Educational and promotional materials relating to air quality, Ozone Action Days and on-road mobile source control measures;
15. Reviews, comments and analyses of NEPA documents pertaining to projects in the CAMPO region;
16. Analyses related to the effect of CAMPO transportation plans, programs and projects on environmental features including water quality and green space;
17. Perform regional environmental analyses, including potential mitigation activities and locations where they might occur, to facilitate NEPA document development, improve environmental streamlining and strengthen the link between the planning and NEPA processes.
18. Web-based environmental data and mapping; and
19. Analyses of sub-areas, where requested.

C. Previous Work

1. Conducted transportation modeling activities for the CAMPO *Mobility 2030 Plan* amendments, 2035 Plan, and other requests made by CAMPO members for the regional transportation projects;
2. Provided population and employment forecasts of 2007, 2017 and 2030 of the CAMPO *2030 Plan* upon requests;
3. Completed the disaggregation of population and employment for the horizon year (2035) and interim years for various scenarios leading to the adoption of CAMPO 2035 Plan;
4. Completed travel demand model runs for the horizon year (2035) and interim years for various scenarios leading to the adoption of CAMPO 2035 Plan;

5. Hosted modeling workshops to reach out to CAMPO members on the demographic and travel demand modeling output;
6. Completed the 2005 base year travel demand model report;
7. Maintained and updated the traffic counts on the state and non-state roadway systems;
8. Developed bicycle and pedestrian traffic counting and forecasting techniques through an interlocal agreement with the Texas Transportation Institute;
9. Assisted CAMPO members and the public in providing GIS and mapping data on CAMPO's 2030 and 2035 Plans and demographic forecasts;
10. Placed data on the CAMPO website for public and jurisdiction use and developed numerous attribute databases for ArcView system;
11. Maintained and updated 2007, 2015, and 2030 roadway and transit networks;
12. Continued data analysis of the 2000 Census and American Community Survey for use in transportation planning efforts;
13. Assisted with implementation of the 8-hour Ozone Flex Program, including implementation of measures from the Early Action Compact and 1-hour Ozone Flex Plan;
14. ; Prepared semi-annual reports on 8-hour Ozone Flex Program implementation;
15. Continued work with the CLEAN AIR Force on Ozone Watch and Warning Days, Clean Air Partners, public involvement and other air quality programs;
16. Conducted a regional ozone reduction public outreach campaign;
17. Identified, tracked, quantified and reported the benefits of transportation emission reduction measures (TERMs) in the 5 county MSA;
18. Continued the CAMPO Emission Reduction Program to reduce employee vehicle emissions, tracked and quantified employee emission reductions;
19. Continued the discussion of potential environmental mitigation activities and potential areas where the activities may occur; and
20. Conducted analysis of projects using NEPAassist.

D. Subtasks

200. Geographic Information System (GIS), Demographic Forecasting, and Travel Demand Forecasting
 - a. Work with transit operators and/or CAMPO members on finalizing the 2010 on-board surveys data in digital formats (Interlocals with CMTA and CARTS);
 - b. Conduct a study for revising trip rates associated with trip purposes (Consultant/Interlocal);
 - c. Continue to improve transit and toll road modeling based on the 2009 CAMPO model peer review sponsored by TMIP (Consultant/Interlocal);
 - d. Conduct a study on parking cost inventory in the CAMPO modeling area (Consultant/Interlocal);
 - e. Develop a continuous plan to provide for on-going model improvement, development, and refinement of the current trip-based travel demand model based on the 2009 CAMPO model peer review sponsored by TMIP (Consultant/Interlocal);
 - f. Maintain an interactive web portal so that CAMPO members, government and private entities, and the public have access to spatial datasets related to CAMPO Plans and program via the Internet (Consultant/Interlocal)
 - g. Perform data translation, extraction and packaging for requests from CAMPO members, government and private entities, and the public and

- make such digital data available or accessible in the most efficient means (e.g. Internet) for the requestors;
- h. Assist member governments in developing and coordinating a comprehensive GIS management program;
 - i. Provide mapping and data development support for various CAMPO programs including air quality, Transportation Improvement Program, long range planning, Congestion Management Process (CMP), Environmental Justice (EJ), PEL (Planning and Environmental Linkages), and STP-MM projects.
 - j. Continue to collect, analyze and maintain regional growth and transportation data for Williamson, Travis, Hays, Bastrop, Caldwell, and Burnet Counties in support of the demographic forecasting and travel demand modeling work in the five county area;
 - k. Maintain databases for demographic and transportation network of CAMPO's 2035 Plan;
 - l. Develop 2010 base year demographic and transportation network databases;
 - m. Participate in the dynamic traffic assignment research and deployment;
 - n. Continue to integrate update-to-date travel survey data for the development of the five county travel demand model;
 - o. Research the state of the art practice in travel demand modeling and the capabilities to simulate the interaction of land use and proposed transportation systems;
 - p. Establish a system for collecting regional data to facilitate peak period modeling;
 - q. Model sub-area alternative transit and roadway configurations;
 - r. Develop in-house model run capabilities and perform routine analyses of traffic impacts;
 - s. Provide the travel demand modeling results of the 2035 Plan to agencies and jurisdictions for use in forecasting transportation system demand; and
 - t. Provide modeling and demographic data and assistance as requested.
201. Air Quality and Energy Conservation Planning and Air Quality Modeling
- a. Develop, collect, quantify, recommend, document and report annually on progress of regional transportation emission reduction measures (TERMS) and other on-road mobile source emission reduction measures to improve or maintain the air quality to meet federal air quality standards; includes measures in the 1-hour Ozone Flex Plan, the Early Action Compact (EAC), and the 8-hour O3 Flex Program;
 - b. Develop or revise on-road mobile source emissions inventories, regional on-road mobile emissions analysis, and on-road mobile control measure analyses using EPA's MOBILE6 model or EPA's MOVES model as needed (Texas Transportation Institute interlocal and staff);
 - c. Perform transportation conformity type on-road mobile source regional ozone precursor and greenhouse gas emissions analysis for final modeling scenarios developed for the 2035 Plan and subsequent Plan or TIP amendments, including all analysis years needed to conduct a transportation conformity determination (Texas Transportation Institute (TTI) interlocal and staff) ;

- d. Develop and implement a MOVES model interface tool that estimates criteria pollutant and greenhouse gas emissions for various input scenarios (Eastern Research Group Consultant, TTI interlocal and staff);
- e. Continue work on regional air quality planning initiatives to reduce ozone-forming emissions and possibly keep the MSA in attainment of the federal ozone standard, such as the EAC, the 8-hour O₃ Flex Program and other similar initiatives”;
- f. Support regional efforts to identify, quantify, evaluate and implement on-road mobile measures to reduce ozone precursors and greenhouse gases
- g. Support and assist with implementation of voluntary on-road mobile ozone precursor emission reduction measures, including measures in the 1-hour Ozone Flex Plan, the EAC, the 8-hour O₃ Flex Program.
- h. Monitor, analyze and comment on relevant federal, state and local regulations and guidance pertaining to air quality;
- i. Stay current with technical information, software and methodologies as it pertains to transportation related air quality planning; including training as needed;
- j. Research and stay current with technical and policy information on transportation related energy conservation, peak oil, alternative fuel and future energy sources, incorporate relevant findings into current planning efforts and provide information to the public;
- k. Coordinate and conduct air quality education, outreach and support programs that inform the public about air quality issues and encourage voluntary emission reduction measures by citizens, businesses, government and educational institutions (Peer Group Consulting contract, CLEAN AIR Force contract, consultants/Interlocal and staff);
- l. Maintain and update air quality related information on relevant websites and social media;
- m. Provide technical assistance and support to the Clean Air Coalition, the Clean Air Coalition Advisory Committee, the CLEAN AIR Force and other state, regional and local air quality planning entities; and
- n. Continue CAMPO ozone awareness and emission reduction program for CAMPO employees.
- o. Provide MOVES emissions model training for appropriate CAMPO staff

202. Environmental Analysis

- a. Continue the discussion to facilitate planning and environment linkages.
- b. Review, analyze and comment on draft and final environmental impact studies and other NEPA related studies and information;
- c. Participate in NEPA studies and analyses as requested by implementing agencies;
- d. Monitor and evaluate the effects of CAMPO transportation plans, programs and projects on regional water quality, green space and other environmental features as needed;
- e. Continue coordination with the CAMPO Environmental Working Group on data inventories, analysis, and needs in the region;
- f. Continue the discussion of potential environmental mitigation activities and potential areas where the activities may occur;
- g. Collect, analyze and map updated environmental data, including data from GISST (GIS screening tool that includes environmental data from state and federal resource agencies) and Greenprints, vacant land inventory and data on conservation areas, parkland, historical areas;
- h. Combine updated GISST, vacant land and historical area maps and use combined maps for evaluating proposed projects for the CAMPO Plan and TIP; and
- i. Use NEPAssist to conduct environmental, social and EJ analyses of TIP projects and use visualization techniques to convey analyses results to the public. (TxDOT Interlocal and staff)

Task 2 - Data Development and Maintenance - FY 2011

SubTask	Title	Responsible Agency	TPF ¹	FTA New Starts or 5307	Local	STP MM Funds	Total Funds
200	GIS, Demographic Forecasting, and Travel Demand Modeling	CAMPO and Consultant(s)	\$333,920	\$0	\$52,996	\$211,982	\$598,898
201	Air Quality and Energy Conservation Planning, and Air Quality Modeling	CAMPO and Consultant(s)	\$66,284	\$0	\$27,366	\$109,464	\$203,114
202	Environmental Analysis	CAMPO	\$17,547	\$0	\$0	\$0	\$17,547
Total			\$417,751	\$0	\$80,362	\$321,446	\$819,559

¹TPF - This includes both FHWA PL 112 and FTA Section 5303 Funds

NOTE: TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL 112 and FTA Section 5303 programs. As credits reflect neither cash nor man hours, they are not reflected in the funding tables.

TASK 3 – SHORT RANGE PLANNING

A. Objectives

1. Conduct short-range transportation and transportation-related planning activities with short-term planning and implementation focus, including the Transportation Improvement Program and Unified Planning Work Program.
2. Provide regional employers and citizens with information on the benefits of alternative transportation and alternative work environments/schedules and encourage use of commute alternatives to single-occupant vehicle travel.
3. Monitor, evaluate and manage the regional transportation system to protect the region's investments in, and improve the effectiveness of, the existing and future transportation networks.

B. Expected Products

1. Development of current Transportation Improvement Program (TIP) document and procedures for ease of use by the public, area jurisdictions and state and federal agencies;
2. Processing and evaluation of amendment requests to the TIP;
3. Development of the FYs 2011 – 2014 TIP;
4. Tracking implementation of projects funded by the American Recovery and Reinvestment Act;
5. Preparation of GIS-based version and electronic database of TIP project information;
6. Assist in development of a series of web-based interactive maps depicting TIP projects and related information;
7. If appropriate, evaluate and recommend regional transportation projects requesting Surface Transportation Program Metropolitan Mobility (STP MM) funds as part of a Call for Project Applications;
8. Development of appropriate amendments to the FY 2011 Unified Planning Work Program;
9. Development of FY 2012 Unified Planning Work Program;
10. Continue to refine and implement a Congestion Management Process (CMP); and incorporate CMP into the project selection process for the Plan and TIP
11. Continue to implement the activities of the region's Commute Solutions Program;
12. Continue to fund projects through the Commute Solutions Innovative Grant Program;
13. Extend the Commute Solutions Coalition effort to include more jurisdictions, transportation service providers, non-profits and private sector partners within the CAMPO region;
14. Manage the River Cities Rideshare Program (ride matching/ridesharing software program) or similar rideshare program for the CAMPO region;
15. Continue to analyze congestion using ITS Sensor Report Data, produced by the Texas Transportation Institute, which uses data collected from ITS loop detectors to measure speed, travel times, etc. on the region's major freeways;
16. Continue to incorporate management and operations into the planning process through enhanced collaboration between planners and operators.
17. Development of the 2010-2011 Roadway Congestion Analysis: Performance Report and Information System;
18. Finalize a plan for incorporating the CMP into the planning process.
19. Participate in working groups, such as the Austin Area Incident Management for Highways (AIMHigh) Team, the Managed Lanes Working Group, and the Bottleneck Committee; and the CAMPO CMP/ITS Working Group

C. Previous Work

1. Reviewed the current project evaluation and selection criteria for STP Metropolitan Mobility-funded projects and developed proposals to modify existing criteria;
2. Developed the required annual list of federally-funded obligated projects and submitted the reports to TxDOT, FHWA and FTA
3. Continued to develop and implement the Congestion Management Process;
4. Analyzed congestion with the 2008 - 2009 Congestion Management Report.
5. Incorporated analysis into the planning process by providing data to local jurisdictions and to consultants, utilizing analysis for the selection of projects with the Bottleneck Committee, and by creating visual techniques for public view;
6. Worked with consultants to develop a yearly report for ITS Sensor data;
7. Participated in operations working groups, such as the Austin Area Incident Management for Highways (AIMHigh) Team, the Managed Lanes Working Group and the Bottleneck Committee;
8. Analyzed the CMP network and began preparations for the 2010-2011 Roadway Congestion Analysis: Performance Report and Information System;
9. Amended the FYs 2008 - 2011 TIP to include additional highway, transit, bicycle/pedestrian and other projects;
10. Managed the Commute Solutions Program, including the River Cities Rideshare program, Let's Ride employer transportation coordinator training program and Innovative Grant Program;
11. Planned and carried out a successful Commute Solutions Month, including a three-week Commuter Challenge;

D. Subtasks

300. Transportation Improvement Program (TIP)
 - a. Develop the FYs 2011 – 2014 TIP and all associated documents;
 - b. Process amendments to the FYs 2008 – 2011 and 2011 - 2014 TIPs and allow citizens, public agencies, private transportation providers and other interested parties an opportunity to comment on the proposed amendments;
 - c. Track implementation of projects funded by the American Recovery and Reinvestment Act;
 - d. Continue to create a database of TIP projects that will improve the staff's ability to track projects through project development and provide the foundation for an interactive mapping system;
 - e. Continue to develop a visualization and web-based interactive mapping system that provides citizens and local, state and federal agencies improved access to TIP project information;
 - f. Develop a tracking system of projects to determine where planned transportation projects would traverse or be adjacent to a location with large populations of minority or low-income persons; and
 - g. If appropriate, implement a Call for Projects for STP MM and allow citizens, public agencies, private transportation providers and other interested parties an opportunity to comment on the proposed projects to be amended into the TIP.
301. Unified Planning Work Program (UPWP)
 - a. Ensure the current UPWP is current by developing and processing appropriate amendments;

- b. Track expenditures and revenue throughout the fiscal year; and
- c. Develop FY 2012 UPWP.

302. Commute Solutions Program

- a. Coordinate and conduct the regional Commute Solutions program with Commute Solutions Coalition members, including state, local and regional partners.
- b. Assist program participants with the development and promotion of their on-site programs and annual events such as Commute Solutions Month, Bike Month or similar events (Consultant and staff);
- c. Promote and support the use of transportation demand management strategies to reduce congestion and air and water pollution;
- d. Assist public agencies, employers, educational institutions and employment centers with technical support to implement trip reduction programs;
- e. Coordinate regional Employee Transportation Coordinator training program for local businesses and organizations. Update training materials as needed.
- f. Maintain, update and expand the Commute Solutions website, including website format and contents;
- g. Continue joint effort with AACOG and CAPCOG on developing, implementing and maintaining the River Cities Rideshare program, www.rcride.com, a computer web based tool that provides for regional ride matching, alternative commute information and alternative employee commuting transportation programs for 22 counties in Central and South Central Texas and transition to a similar rideshare program if needed;
- h. Conduct a multi-media, bi-lingual (English and Spanish) outreach campaign to promote various aspects of the Commute Solutions program (consultant and staff);
- i. Expand Commute Solutions presence with educational institutions by contacting school districts and colleges and universities and explaining the Commute Solutions Program, inviting them to become a Coalition Partner and asking them to promote Commute Solutions to the students and faculty;
- j. Expand employer database and use available opportunities to increase number of *Let's Ride* training sessions and attendees;
- k. Develop and publish a quarterly newsletter.
- l. Work with Commute Solutions Coalition members and interested stakeholders to develop and implement a strategic plan to increase Commute Solutions Program's effectiveness
- m. Use social media for outreach related to Commute Solutions
- n. Provide innovative grant funding for selected innovative Commute Solutions related programs, activities and initiatives.

303. Congestion Management Process (CMP), Intelligent Transportation Systems (ITS), and Operations Planning

- a. Monitor and evaluate the performance of the transportation system, identify the causes of congestion, identify and evaluate alternative actions, provide information supporting the implementation of actions, and evaluate the efficiency and effectiveness of implemented actions;
- b. Define parameters for measuring the extent of congestion and for supporting the evaluation of effectiveness of congestion reduction and mobility enhancement strategies for the movement of people and goods;

- c. Collect data and evaluate system performance using travel times and ITS data (Consultant/Interlocal);
- d. Help determine the causes of congestion and evaluate the efficiency and effectiveness of implemented actions;
- e. Evaluate the performance and expected benefits of appropriate congestion management strategies;
- f. Develop an implementation plan for incorporating the CMP into the planning process;
- g. Develop a system for periodic assessment of the effectiveness of the Congestion Process;
- h. Incorporate analysis results into the regional planning process by:
 - (1) providing transportation system congestion data and analysis to CAMPO jurisdictions to aid in congestion relief decision-making,
 - (2) requiring all added capacity projects to incorporate travel demand management (TDM) or transportation system management (TSM) techniques prior to being included in the TIP, and
 - (3) including congestion reduction and TDM/TSM criteria in the project selection process;
- i. Evaluate data from the yearly ITS Sensor Data Report;
- j. Provide support to TxDOT for the ITS System Architecture and Deployment Plan;
- k. Participate in regional ITS planning activities;
- l. Support maintenance of ITS Architecture and Deployment Plan through the TIP compliance process;
- m. Participate in regional operations working groups, such as the Austin Area Incident Management for Highways (AIMHigh) Team, the Managed Lanes Working Group, and the Bottleneck Committee;
- n. Incorporate management and operations into the planning process through development of an objectives-driven, performance-based approach and enhanced collaboration between planners and operators; and
- o. Continue to coordinate with the CMP/ITS Working Group and begin to incorporate management and operations into working group discussions.

Task 3 Short Range Planning - FY 2011

SubTask	Title	Responsible Agency	TPF ¹	FTA New Starts or 5307	Local	STP MM Funds	Total Funds
300	TIP	CAMPO	\$77,736	\$0	\$0	\$0	\$77,736
301	UPWP	CAMPO	\$21,569	\$0	\$0	\$0	\$21,569
302	Commuter Solutions Program	CAMPO and Consultant(s)	\$54,139	\$0	\$7,000	\$28,000	\$89,139
303	CMP and ITS	CAMPO and Consultant(s)	\$30,149	\$0	\$22,000	\$88,000	\$140,149
Total			\$183,593	\$0	\$29,000	\$116,000	\$328,593

¹TPF – This includes both FHWA PL 112 and FTA Section 5303 Funds

NOTE: TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL 112 and FTA Section 5303 programs. As credits reflect neither cash nor man hours, they are not reflected in the funding tables.

TASK 4 – METROPOLITAN TRANSPORTATION PLAN

A. Objectives

1. Develop and maintain a long range regional transportation plan for the CAMPO area that supports the federal planning factors and is consistent with federal and state laws and regulations.
2. Maintain and implement a Coordinated Public Transit-Human Services Transportation Plan that supports efficient use of funding available for public transit and special transportation services including medical transportation.
3. Support member agencies as they integrate safety and security considerations in projects. This will include all modes of transportation, thereby developing a safe and secure network for all traveling citizens.

B. Expected Products

1. Implementation of the CAMPO 2035 Plan;
2. Regional bicycle route map; and
3. Update the Capital Area Regional Transportation Coordination Plan.

C. Previous Work

1. Launched a comprehensive outreach effort for the CAMPO 2035 Plan, entitled “People Planning and Preparing for the Future: Your 25 Year Transportation Plan;”
2. Published ten Technical Reports relating to CAMPO’s “People Planning and Preparing for the Future: Your 25 Year Transportation Plan;”
3. Developed and analyzed two alternative future land use and transportation scenarios using a quantitative performance framework for use in developing the 2035 long-range plan;
4. Developed and analyzed three additional hybrid scenarios;
5. Developed a preferred transportation network and land use scenario;
6. Developed Draft CAMPO 2035 Plan and supporting materials; Consultant contract through HGAC Buy)
7. Adoption of the CAMPO 2035 Plan;
8. Developed user-friendly Plan Report (Consultant contract through HGAC Buy);
9. Served as administrative lead agency for Regional Transit Coordination Committee, and developed several work products related to implementation of Capital Area Regional Transportation Coordination Plan;
10. Coordinated Bicycle and Pedestrian Subcommittee meetings and tasks;
11. Evaluated the safety of local bicycle and pedestrian accident sites;
12. Participated in local bicycle and pedestrian efforts of regional significance;
13. Developed bicycle and pedestrian issues related to the adopted 2030 Plan, in addition to working toward a vision for the 2035 Plan;
14. Continued to coordinate with the Safety and Security Taskforce to assist CAMPO with data, analysis, and needs in the region;
15. Evaluated regional safety data, gathered state and local safety plans, and performed initial crash analyses;
16. Reviewed safety and security data and incorporated analysis into the CAMPO planning process.

D. Subtasks

400. Metropolitan Transportation Plan
 - a. Participation in forums to inform and educate the public on the contents and implications of the CAMPO 2035 Plan.

- b. Develop project evaluation methods;
- c. Develop a program for supporting implementation and monitoring performance of mixed use activity centers identified on CAMPO Centers Map;
- d. Coordinate active transportation working group meetings and tasks;
- e. Development and dissemination of regional bicycle route map;
- f. Evaluate and analyze the safety of bicycle and pedestrian corridors;
- g. Dissemination of best practices regarding bicycle and pedestrian planning;
- h. Perform bicycle and pedestrian traffic counts;
- i. Collect and analyze safety and security data;
- j. Continue to coordinate safety and security needs with the CAMPO Safety and Security Taskforce;
- k. Continue to coordinate the Safety and Security Taskforce to assist CAMPO with data, analysis, and needs in the region;
- l. Continue to evaluate regional safety data, gather state and local safety plans, and update initial crash analysis; and
- m. Assist in coordination of hazardous material cargo route planning, if initiated by the City of Austin.
- n. Work with area transit providers and other regional partners to develop a Regional Transit Vision that includes supporting the CAMPO Centers concept and provides a framework for the transit element of the CAMPO 2040 Plan and other regional transit planning initiatives.

403. Regional Transit Coordination

- a. Update SAFETEA-LU required Coordinated Public Transit-Human Services Transportation Plan (“Capital Area Regional Transportation Coordination Plan”). This update will involve transit providers, health and human service agencies, and the general public and will include an assessment of transportation needs and resources, and an identification of strategies to address needs and improve the effectiveness and efficiency of transit service.
- b. Convene and support Regional Transit Coordination Committee and Subcommittees;
- c. Issue competitive project call and select projects for JARC/New Freedom funding within the urbanized area (pending Federal funding authorization);
- d. Conduct detailed planning work implementing existing Coordinated Public Transit-Human Services Transportation Plan;
- e. Liaison with regional transit providers, state transit officials, health and human service agencies, and others;
- f. Attend transit-related meetings, and serve on transit-related committees; and
- g. Provide analysis and planning support to Regional Transportation Coordination Plan and CAMPO long range plan.
- h. Develop geographic database of transit providers in the Capital Area (Interlocal with CAPCOG)
- i. Involve the Public in regional transit coordination planning, solicit planning input from transit patrons, and maintain RTCC website (Interlocal with Capital Metro)
- j. Work toward development of transportation solutions training.

Task 4 – Long Range Transportation Planning – FY 2011

SubTask	Title	Responsible Agency	TPF ¹	FTA 5304	FTA New Starts or 5307	Local	STP MM Funds	Tot
400	Metropolitan Transportation Plan	CAMPO	\$192,943	\$0	\$0	\$0	\$0	
403	Regional Transit Coordination	CAMPO	\$0	\$158,726	\$0	\$0	\$0	
Total			\$192,943	\$158,726	\$0	\$0	\$0	

¹TPF - This includes both FHWA PL 112 and FTA Section 5303 Funds

NOTE: TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL 112 and FTA Section 5303 programs. As credits reflect neither cash nor man hours, they are not reflected in the funding tables.

Task 5 – SPECIAL STUDIES

A. Objectives

1. To conduct special studies of transportation facilities and/or corridors and transportation-related topics and
2. To implement specialized studies.

B. Expected Products

1. Continued analysis of corridors in the region

C. Previous Work

1. Coordinated with the Austin-San Antonio Corridor Council on regional planning issues including the commuter rail system and the regional freight study;
2. Coordinated with the San Antonio-Bexar County MPO on regional and corridor planning issues and proposed transportation projects;
3. Development of a report highlighting how other MPOs generate funds for their operations and management; and
4. Publication of findings of a study on a potential protocol for sharing the Travel Demand Model.

D. Subtasks

500. Corridor and Feasibility Studies (undertaken by agencies other than CAMPO in the CAMPO region)
 - a. MetroRapid Bus Rapid Transit
 - (1) Burnet Road/South Lamar from North Austin Medical Center (Parmer) to Westgate Transit Center (US 290)
 - b. US 290 (E) from FM 973 to Bastrop County Line
 - c. Advance Rail Planning and Alternatives Analysis - City of Round Rock
 - d. Advance Rail Planning and Alternatives Analysis - Capital Metro
 - e. All Systems Go Long Range Plan Update –Capital Metro will be undertaking an update of the agency’s long range plan, All Systems Go. This effort will include extensive input and feedback from transit patrons and the general public.
 - f. City of Austin Strategic Mobility Plan – the effort to identify the transportation system gaps within the multi-modal network serving Austin and surrounding areas and develop corridor level, sustainable long-range transportation plans to assure the continued economic and environmental success of Austin.
 - g. City of Austin Urban Rail Program – to provide detailed planning, design, environmental documentation, and implementation of the proposed rail network for increasing the accessibility of central Austin and the region.
 - h. Caldwell County Thoroughfare Plan – To begin the development of a plan to guide the development of the overall street and highway system in Caldwell County.
 - i. Austin North Central Corridor Alternative Analysis – Capital Metro

TASK 5 - Special Studies - FY 2011

SubTask	Title	Responsible Agency	TPF ¹	FTA New Starts or 5307	Local	State	STP MM Funds	Total Funds
500	Corridor and Feasibility Studies	Various	\$17,667	\$1,975,000	\$1,793,750	\$0	\$4,000,000	\$7,786,417
Total			\$17,667	\$1,975,000	\$1,793,750	\$0	\$4,000,000	\$7,786,417

¹TPF - This includes both FHWA PL 112 and FTA Section 5303 Funds

NOTE: TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL 112 and FTA Section 5303 programs. As credits reflect neither cash nor man hours, they are not reflected in the funding tables.

*\$4,000,000 includes transportation development credits as the non-federal match.

CAMPO FY 2011 Budget Summary

Tasks	FTA Task	Description	TPF ¹	FTA 5304	FTA New Starts or 5307	State	Local (Primarily Match for STP MM)	STP MM Funds	Total Funds
1	44.21.00	Administration	\$1,020,019				\$0	\$0	\$1,020,019
2	44.22.00	Data Development	\$417,751				\$80,362	\$321,446	\$819,559
3	44.24.00	Short Range Planning	\$183,593				\$29,000	\$116,000	\$328,593
4	44.23.02	Long Range Planning	\$192,943	\$158,726			\$0	\$0	\$351,669
5	NA	Special Studies	\$17,667	\$1,975,000			\$1,793,750	\$4,000,000*	\$7,786,417
Totals			\$1,831,973	\$2,133,726			\$1,903,112	\$4,437,446	\$10,306,257

¹TPF - This includes both FHWA PL 112 and FTA Section 5303 Funds

*\$4,000,000 includes transportation development credits as the non-federal match.

NOTE: TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL 112 and FTA Section 5303 programs. As credits reflect neither cash nor man hours, they are not reflected in the funding tables.

The PL 112 is an estimate on prior year authorizations.

Transportation Planning Funds

FY 2011 FHWA (PL-112)	\$1,346,007
FY 2011 FTA Section 5303	418,299
New Funds SubTotal	\$1,764,306
Estimated TPF FY 2010 Carryover	\$50,000
TPF FY 2010 Carryover – Legal Expenses	\$17,667
FY 2011 UPWP Total	\$1,831,973

*Does not equal due to rounding