



FY 2012 Unified Planning Work Program

Adopted by the Transportation Policy Board: July 11, 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 2012. 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 2012 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 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 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 CAMPO 2035 *Regional Transportation Plan*.

CAMPO currently operates with the following professional staff positions: 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 or temporary personnel.

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 *Regional Transportation Plan*. The long-range plan focuses on developing and implementing a multimodal transportation system and serves as the guide to decision-making for the Transportation 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 federal metropolitan planning factors. The CAMPO 2035 *Plan* was adopted by the Transportation Policy Board 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 July 31, 2011. It is likely that one or more of the counties in the CAMPO area will be designated nonattainment for the 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 – San Marcos 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 comply with 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 CAMPO 2035 Regional Transportation 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 a one-stop shop free employer transportation coordinator training, a free rideshare matching website, a Commute Solutions Season (corresponds with Ozone Season) that highlights different transportation alternatives each month, and public outreach at various events. 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 (PPP) in June of 2007 and will continue to seek new and innovative ways to reach out to involve the public in the planning process. An update to the approved PPP was begun in FY 2011 and is expected to be completed in FY 2012.

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. Initiated an update to the public participation program;
6. Maintained the CAMPO website;
7. Facilitated community meetings, project workshops and media events for major planning projects such as amendments to the Transportation Improvement Program and the CAMPO 2035 Regional Transportation Plan;
8. Participated in the Sustainability Indicators project – a portion of which determines the regional perspective on transportation, land use, and related issues; and
9. Continued to study the impact of the regional toll road system on the EJ population.

D. Subtasks

100. General Office Support and Administration

- a. Provide office space and administrative support for the CAMPO staff;
- b. Staff training including attendance and participation at seminars and workshops for staff development;
- c. Preparation and submission of reports and documents; including maintenance of equipment inventory;
- d. Financial management of funds consistent with applicable local, state and federal requirements, including performance of an external audit;
- e. Contract development, administration and management;
- f. Purchase of computer hardware, software, peripherals and other electronic supplies and equipment as necessary to carry out the regional transportation planning process;
- g. Secure legal counsel when necessary;
- h. Maintenance of the CAMPO website: www.CAMPOTEXAS.ORG; and
- i. 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, including 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, with the assistance of a consultant, as needed 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, including the Environmental Justice populations; and
- 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. Maintain, update and use the CAMPO database of interested citizens and businesses in EJ areas or populations to facilitate effective outreach to EJ populations and expand the database as needed;
- c. Continue to monitor, evaluate and implement EJ and Title VI compliance guidance and requirements for all CAMPO plans, programs and activities;

- d. 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;
- e. Continue to analyze CAMPO plans and programs to determine effects on minority and low-income populations within the CAMPO study area. The analyses may include, but are not limited to, ; project location tracking and travel time analyses; and
- f. Update the regional toll network analysis as needed in order to evaluate the effects of the regional toll network on the EJ population.

Task 1- Administration - FY 2012

SubTask	Title	Responsible Agency	TPF ¹	FTA New Starts	Local	STP MM Funds	Total Funds
100	General Support and Administration	CAMPO	\$644,712				\$644,712
101	CAMPO Transportation Policy Board and Committee Support	CAMPO	\$237,207				\$237,207
102	Public Participation Program	CAMPO	\$11,745				\$11,745
103	Title VI Civil Rights/ EJ Evaluation	CAMPO	\$17,584				\$17,584
Total			\$911,248				\$911,248

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. Development of 2010 base year model;
4. FTA-compliant travel demand model for New and Small Starts applications;
5. Transportation Demand Model improvement activities;
6. Presentation maps for planning and presentation purposes;
7. Development and maintenance of existing bicycle and pedestrian infrastructure GIS data;
8. Development of regional datasets and econometric parameters for land use modeling;
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 or MOVES;
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 CAMPO 2035 *Regional Transportation Plan*, and other requests made by CAMPO members for the regional transportation projects;
2. Completed the forecasts of population and employment for the horizon year (2035) and interim years of 2010, 2015, 2025 for the CAMPO 2035 Plan;
3. Completed travel demand model runs for the adoption and amendments of CAMPO 2035 Plan;
4. Hosted modeling workshops to reach out to CAMPO members on the demographic and travel demand modeling output;

5. Collected the base year 2010 data on population, employment, transit on-board surveys, traffic counts, and roadway and transit networks leading to development of 2010 base year travel demand model;
6. Started the travel demand model refinements to make the CAMPO model FTA-compliant for New and Small Starts applications;
7. Participated in the establishment of Network Modeling Center at UT-Austin for deployment of dynamic traffic assignment to be added to CAMPO's current four step model;
8. Maintained and updated the traffic counts on the state and non-state roadway systems;
9. Developed bicycle and pedestrian traffic counting and forecasting techniques through an interlocal agreement with the Texas Transportation Institute;
10. Assisted CAMPO members and the public in providing GIS and mapping data on CAMPO's 2030 and 2035 Plans and demographic forecasts;
11. Placed data on the CAMPO website for public and jurisdiction use and developed numerous attribute databases for ArcView system;
12. Maintained and updated 2007, 2015, and 2030 roadway and transit networks;
13. Continued data analysis of the 2000 Census and American Community Survey for use in transportation planning efforts;
14. 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;
15. Prepared semi-annual reports on 8-hour Ozone Flex Program implementation;
16. Continued work with the CLEAN AIR Force on Ozone Watch and Warning Days, Clean Air Partners, public involvement and other air quality programs;
17. Conducted a regional ozone reduction public outreach campaign;
18. Identified, tracked, quantified and reported the benefits of transportation emission reduction measures (TERMs) in the 5 county MSA;
19. Continued the CAMPO Emission Reduction Program to reduce employee vehicle emissions, tracked and quantified employee emission reductions;
20. Developed a MOVES model interface tool that estimates criteria pollutant and greenhouse gas emissions for various input scenarios
21. Continued the discussion of potential environmental mitigation activities and potential areas where the activities may occur; and
22. Conducted analysis of projects using NEPAssist.

D. Subtasks

200. Geographic Information System (GIS), Demographic Forecasting, and Travel Demand Forecasting
 - a. Develop the 2010 base year travel demand model for Bastrop, Burnet, Caldwell, Hays, Travis, and Williamson Counties. Work includes roadway and transit network coding, population, employment and median household income estimates, compilation of 2010 on-board survey data, collecting and populating traffic counts, and development of peak period models. (Consultant/Interlocal);
 - b. Refine the demographic allocation tool to be used for 2040 Plan update (Consultant/Interlocal);
 - c. Conduct a study for revising trip rates associated with trip purposes (Consultant/Interlocal);

- d. Continue to improve transit, toll, and other on-going model improvements modeling based on the 2009 CAMPO model peer review sponsored by TMIP (Consultant/Interlocal);
- e. Maintain an interactive web portal so CAMPO members, government and private entities, and the public have access to spatial datasets related to CAMPO plans and programs via the Internet (Consultant/Interlocal)
- f. 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;
- g. Participate in community outreach and professional development activities for promoting and sharing of CAMPO's demographic forecasting, modeling, growth monitoring and other relevant GIS databases in the central Texas region;
- h. Assist member governments in developing and coordinating a comprehensive GIS 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), Planning and Environmental Linkages (PEL), and STP MM projects;
- j. Continue to collect, analyze and maintain regional growth and transportation data for Bastrop, Burnet, Caldwell, Hays, Travis, and Williamson Counties in support of the demographic forecasting and travel demand modeling work;
- k. Update of the STP Functional Classification Plan for the 2010 urbanized area;
- l. Maintain and produce databases for demographic, transportation networks, and modeling results of CAMPO's 2035 *Regional Transportation Plan* and amendments;
- m. Participate in the dynamic traffic assignment research and deployment;
- n. Refine in-house model run capabilities. 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; and
- o. Perform model runs for alternative or sub-area analyses 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 2035 Plan or TIP amendments as needed, including all analysis years needed to conduct a

transportation conformity determination (Texas Transportation Institute interlocal and staff);

- d. Support regional air quality planning initiatives and efforts to identify, quantify, evaluate implement and track on-road mobile measures to reduce ozone precursors and greenhouse gases
- e. Monitor, analyze and comment on relevant federal, state and local regulations and guidance pertaining to air quality;
- f. Stay current with technical information, software and methodologies as it pertains to transportation related air quality planning; including training as needed;
- g. 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;
- h. 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, including maintaining and updating air quality related information on relevant websites and social media (consultants/Interlocal and staff);
- i. Support and provide technical assistance to the Clean Air Coalition, the Clean Air Coalition Advisory Committee, and other state, regional and local air quality planning entities; and
- j. Conduct CAMPO ozone awareness and emission reduction program for CAMPO employees, and
- k. Provide MOVES emissions model training for appropriate CAMPO staff.

202. Environmental Analysis

- a. Continue the facilitation of linking planning and environmental analysis through participation in EIS and other NEPA related studies for regional projects, ongoing monitoring and evaluation of CAMPO plans and programs on the environment, identifying potential mitigation activities, and through outreach with resource agencies and working groups.
- b. Use NEPAssist to conduct environmental, social and EJ analyses of TIP projects and use visualization techniques to convey analyses results to the public.

Task 2 - Data Development and Maintenance - FY 2012

SubTask	Title	Responsible Agency	TPF ¹	FTA New Starts	Local	STP MM Funds	Total Funds
200	GIS, Demographic Forecasting, and Travel Demand Modeling	CAMPO and Consultant(s)	\$215,423		\$137,800	\$551,200	\$904,423
201	Air Quality and Energy Conservation Planning, and Air Quality Modeling	CAMPO and Consultant(s)	\$76,081		\$15,518	\$62,074	\$153,673
202	Environmental Analysis	CAMPO	\$15,078				\$15,078
Total			\$306,582		\$153,318	\$613,274	\$1,073,174

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 development and administration of the Transportation Improvement Program and the 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. Maintenance 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 2013 – 2016 TIP;
4. Preparation of GIS-based version and electronic database of TIP project information;
5. Assist in development of a series of web-based interactive maps depicting TIP projects and related information;
6. Continue to evaluate and recommend regional transportation projects requesting Surface Transportation Program Metropolitan Mobility (STP MM) funds as part of a Call for Project Applications;
7. Development of FY 2013 Unified Planning Work Program (UPWP) and processing appropriate amendments to the FY 2012 UPWP;
8. Continue to refine and implement CAMPO's Congestion Management Process (CMP); and incorporate CMP into the project selection process
9. Continue to develop and implement the activities of the region's Commute Solutions Program; including transportation information and ride-matching websites and social media, and outreach through media venues and events.
10. Extend the Commute Solutions Coalition effort to include more jurisdictions, transportation service providers, non-profits and private sector partners within the CAMPO region;
11. Continue to incorporate management and operations into the planning process through enhanced collaboration between planners and operators.
12. Distribute *2010-2011 Roadway Congestion Analysis: Performance Report and Information System* and work with jurisdictions in planning projects and/or programs using the results;
13. Coordinate RFP process for the 2012-2013 Roadway Congestion Analysis
14. 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. Supported development of a competitive call for projects with STP MM funding, including funding set-asides supporting implementation of the Centers approved as part of the CAMPO 2035 Regional Transportation Plan, and implementation of the 2035 Priority Bicycle and Pedestrian Systems.
3. Developed the required annual list of federally-funded obligated projects and submitted the reports to TxDOT, FHWA and FTA
4. Continued to develop and implement the Congestion Management Process;
5. Analyzed congestion with the data from the 2008 - 2009 Roadway Congestion Analysis: Performance Report and Information System.
6. Incorporated the Congestion Management Report 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;
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. Work with a consultant to prepare the 2010-2011 Roadway Congestion Analysis: Performance Report and Information System;
9. Developed and amended the FYs 2011 – 2014 TIP to include additional highway, transit, bicycle/pedestrian and other projects;
10. Managed the Commute Solutions Program, including the River Cities Rideshare program and the Let's Ride employer transportation coordinator training program;
11. Developed a new "one-stop shop" Commute Solutions website that provides comprehensive information for alternative transportation and travel demand management techniques and opportunities in the region.

D. Subtasks

300. Transportation Improvement Program (TIP)
 - a. Administer the FYs 2011 – 2014 TIP and all associated documents as needed. Conduct a process that allows citizens, public agencies, private transportation providers and other interested parties an opportunity to comment on the proposed TIP or amendments;
 - b. Working with regional partners, develop the FYs 2013 – 2016 TIP;
 - c. Continue to develop, maintain and update a visualization and web-based interactive mapping system that provides citizens, local, state and federal agencies, and CAMPO staff improved access to TIP project tracking and project information;
 - d. Develop a tracking system of projects to determine where planned transportation projects would traverse or be adjacent to a location with large Environmental Justice populations (those minority or low-income persons); and
 - e. 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 FY 2012 UPWP is current by developing and processing appropriate amendments;
 - b. Track expenditures and revenue throughout the fiscal year; and
 - c. Develop FY 2013 UPWP;
 - d. Develop the Annual Performance and Expenditure Report.

302. Commute Solutions Program
 - a. Coordinate and conduct the regional Commute Solutions program with Commute Solutions Coalition members, including state, local and regional partners, to promote and support the use of alternative transportation, transportation demand management and transportation system management strategies in order to reduce congestion, fuel use, and air and water pollution.
 - b. Conduct outreach to expand Coalition membership and participation;
 - c. Develop, implement, promote, support and participate in programs and activities that encourage alternative transportation commuting and travel demand management; including a "Commute Solutions Season" campaign that corresponds with Ozone Season and highlights a different aspect of alternative transportation or travel demand management each month. The seasonal educational outreach campaign may use educational promotional items and multi-media outreach components.
 - d. Assist public agencies, employers, educational institutions and employment centers with technical support to implement trip reduction and other travel demand management or alternative transportation programs including a regional Employee Transportation Coordinator training program. Update training materials as needed.
 - e. Maintain and regularly update the Commute Solutions transportation information and ride-matching websites, email lists and social media;
 - f. Conduct a multi-media, bi-lingual (English and Spanish) outreach campaign to promote various aspects of the Commute Solutions program (consultant and staff); and
 - g. Research, develop and implement program evaluation methods to track and evaluate program effectiveness.

303. Congestion Management Process (CMP), Intelligent Transportation Systems (ITS), and Operations Planning
 - a. Develop and implement the CMP, which includes monitoring and evaluating the performance of the transportation system, identifying the causes of congestion, identifying and evaluating alternative actions, providing information supporting the implementation of actions, and evaluating the efficiency and effectiveness of implemented actions;
 - b. Collect data and evaluate system performance (Consultant/Interlocal);
 - c. Incorporate analysis results into the regional planning process by providing transportation system congestion data and analysis to CAMPO jurisdictions to aid in congestion relief decision-making, 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 including congestion reduction and TDM/TSM criteria in the project selection process;

- d. Incorporate management and operations into the planning process through development of an objectives-driven, performance-based approach, enhanced collaboration between planners and operators through participation in operations working groups and workshops, and participation in regional ITS planning and the CAMPO ITS compliance process.

Task 3 Short Range Planning - FY 2012

SubTask	Title	Responsible Agency	TPF ¹	FTA New Starts	Local	STP MM Funds	Total Funds
300	TIP	CAMPO	\$81,057				\$81,057
301	UPWP	CAMPO	\$41,401				\$41,401
302	Commute Solutions Program	CAMPO and Consultant(s)	\$47,154		\$30,000	\$120,000	\$197,154
303	CMP and ITS	CAMPO and Consultant(s)	\$33,362		\$30,000	\$120,000	\$183,362
Total			\$202,974		\$60,000	\$240,000	\$502,974

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. 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.
4. Support development of a Regional Vision for Transit.

B. Expected Products

1. Implementation of the CAMPO 2035 Regional Transportation Plan, including processing periodic amendments;
2. Regional bicycle route map;
3. Implementation of the Capital Area Coordinated Plan for Public Transit-Health and Human Services Transportation;
4. Initiation of a Hazardous Cargo Routing initiative, and
5. Development of Regional Transit Vision, perhaps with a Regional Rail Plan component.

C. Previous Work

1. Processed amendments to *CAMPO 2035 Regional Transportation Plan*.
2. 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;
3. Developed geographic database and inventory of regional public transportation providers.
4. Developed Technical Memorandums related to development of an updated Coordinated Plan for Public Transit-Health and Human Services Transportation
5. Conducted public outreach and developed an updated Coordinated Plan for Public Transit-Health and Human Services Transportation
6. Coordinated Active Transportation Working Group meetings and tasks;
7. Participated in local bicycle and pedestrian planning and coordination efforts of regional significance;
8. Continued to coordinate with the Safety and Security Taskforce to assist CAMPO with data, analysis, and needs in the region;
9. Evaluated regional safety data, gathered state and local safety plans, and performed initial crash analyses;
10. Reviewed safety and security data and incorporated analysis into the CAMPO planning process.

D. Subtasks

400. Metropolitan Transportation Plan
 - a. Disseminate information about *CAMPO 2035 Plan*.
 - b. Track plan implementation and develop a program for supporting implementation and monitoring performance of mixed use activity centers;
 - c. Coordinate active transportation working group meetings and tasks;

- d. Development and dissemination of regional bicycle route map;
- e. Perform and analyze bicycle and pedestrian traffic conditions and safety;
- f. Record existing conditions of pedestrian and bicycle facilities, including usage data, and perform analyses to recommend improvements
- g. Dissemination of best practices regarding bicycle and pedestrian planning;
- h. Coordinate and support the AIM HIGH committee and the CAMPO Safety and Security Taskforce to assist CAMPO with data, analysis, and needs in the region and support regional coordination of safety and security needs;
- i. Continue to collect, analyze, evaluate and update regional safety and security data, state and local safety plans, and initial crash analysis;
- j. Develop a regional safety plan that can be used to support and inform the safety elements of future CAMPO long range plans (Staff and Consultant);
- k. Participate in coordination of hazardous material cargo route planning;
- l. Begin preparation of technical materials related to development of the CAMPO 2040 Plan; and
- m. Liaison with area transit providers and other regional partners and work to develop a Regional Transit Vision.

403. Regional Transit Coordination

- a. Convene and support Regional Transit Coordination Committee and Subcommittees;
- b. Conduct detailed planning work implementing existing Coordinated Public Transit-Human Services Transportation Plan;
- c. Liaison with regional transit providers, state transit officials, health and human service agencies, and others;
- d. Involve the Public in regional transit coordination planning, solicit planning input from transit patrons, and maintain RTCC website (Interlocal with Capital Metro); and
- e. Issue competitive project call and select projects for JARC/New Freedom funding within the urbanized area.

Task 4 – Long Range Transportation Planning – FY 2012

SubTask	Title	Responsible Agency	TPF ¹	FTA 5304	FTA New Starts	Local	STP MM Funds	Total Funds
400	Metropolitan Transportation Plan	CAMPO	\$454,248					\$454,248
403	Regional Transit Coordination	CAMPO		\$21,820				\$21,820
Total			\$454,248	\$21,820				\$476,068

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. Advance Rail Planning and Alternatives Analysis - Refine CAMPO's travel demand model to make it FTA-compliant for New Starts applications (Capital Metro, CAMPO, and consultant)
 - c. 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.
 - d. City of Austin Strategic Mobility Plan – Model and forecast of critical transportation corridors including typology designations within the right-of-way.
 - e. City of Austin Urban Rail Program – NEPA process to evaluate alternatives for urban rail system, including no-build, TSM/Better Bus and Urban Rail.
 - f. Caldwell County Thoroughfare Plan – Lead the development of a comprehensive transportation plan for Caldwell County;
 - g. Austin North Central Corridor Alternative Analysis – Capital Metro
 - h. HUD-DOT-EPA Partnership for Sustainable Communities Regional Planning Grant – CAMPO is a member of the Steering Committee for the Capital Area Texas Sustainability Consortium.
 - i. Bicycle and pedestrian access and mobility study of Mopac/Loop 1 and Barton Creek Greenbelt
 - j. Lone Star Rail District – Environmental impact statement (EIS) on intercity passenger rail project and Alternative alignments analysis on freight rail urban bypass.

- k. City of Austin Rough Proportionality Model & Ordinance amendment – Implement use of the method of assess roughly proportionate relationship between travel demand generated by development & development share of transportation project cost.
- l. City of Austin 2010 Bond Corridors Studies – Engineering evaluations to improve mobility and facilitate multi-modal travel on Airport Blvd., East Riverside Dr., FM 969 (MLK), and North Burnet Rd./Lamar Blvd.
- m. Travis County Proposed 2011 Bond Election – projects to include roadway safety, roadway construction, bicycle pedestrian projects, drainage, bridge safety, park improvements, and potential land conservation partnerships.
- n. Travis County Comprehensive Plan 2035 – Transportation, Green Resources, and Water Resources integrated into the County's first comprehensive plan.
- o. Regional Transit System Plan Update/Capital Metro – identification/analysis of major travel corridor mobility needs and transportation problems
- p. City of San Marcos Comprehensive Plan 2011/2012 - update all of the city master plans including transportation, land use, economic development, parks, water, wastewater and new policy statements with guided growth areas.
- q. Hays County Transportation Plan – transportation projects on US 290 W, Texas 21, Texas 45 SW, Ranch Road 12, FM 150, Kyle Loop East & West, Old Bastrop Highway, Onion Creek hike/bike trail and Plum Creek nature trail.
- r. New Operations/Vehicle Maintenance Facility/CARTS – Planning, engineering and designing the new facility on the Bastrop/Travis County line at SH 71.
- s. Research related to the urbanized area status/CARTS – TTI, through the Austin District, assisting CARTS and the City of Georgetown in research related to the expected urbanized area status.
- t. Dynamic Traffic Assignment (DTA) – Research and deployment of DTA undertaken by the Center for Transportation Research at UT-Austin. Host regional meetings on the DTA applications in the CAMPO area.

TASK 5 - Special Studies - FY 2012

SubTask	Title	Responsible Agency	TPF ¹	FTA New Starts	Local	State	STP MM Funds	Total Funds
500	Corridor and Feasibility Studies ²	Various		\$1,975,000	\$4,865,000	\$2,850,000	\$4,072,086	\$13,762,086 ³
500	Bike Ped Mopac	CAMPO with Consultation	\$25,344					\$25,344
500	Caldwell County Plan	CAMPO with Consultation	\$20,312		\$50,000		\$200,000	\$270,312
500	FTANew Starts	CAMPO with Consultation	\$87,148	\$170,000				\$257,148
Total			\$132,804	\$2,145,000	\$4,915,000	\$2,850,000	\$4,272,086	\$14,314,890

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

²Corridor And Feasibility Studies do not flow through CAMPO budget

³Funding Information

d. \$300,000 local funds

e. 1.5M local funds

g. \$1.975M FTA and \$425,000 local funds

j. EIS \$4M STPMM \$1M local funds, AAA \$1.9M State Funds

k. \$50,000 local funds

l. \$700,000 local funds

o. \$500,000 local funds

p. \$390,000 local funds

t. \$72,086 STPMM and \$950,000 local 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.

CAMPO FY 2012 Budget Summary

Tasks	FTA Task	Description	TPF ¹	FTA 5304	FTA New Starts	State	Local (Primarily Match for STP MM)	STP MM Funds	Total Funds
1	44.21.00	Administration	\$911,248						\$911,248
2	44.22.00	Data Development	\$306,582				\$153,318	\$613,274	\$1,073,174
3	44.24.00	Short Range Planning	\$202,974				\$60,000	\$240,000	\$502,974
4	44.23.02	Long Range Planning	\$454,248	\$21,820					\$476,068
5	NA	Special Studies	\$132,804		\$2,145,000	\$2,850,000	\$4,915,000	\$4,272,086	\$14,314,890
Totals			\$2,007,856	\$21,820	\$2,145,000	\$2,850,000	\$5,128,318	\$5,125,360	\$17,278,354

¹TPF - This includes both FHWA PL 112 and FTA Section 5303 Funds (see below)

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.

Transportation Planning Funds

FY 2012 FHWA (PL-112)*	1,346,007
FY 2012 FTA Section 5303	417,290
New Funds SubTotal	1,763,297
Estimated TPF FY 2011 Carryover	244,559
FY 2012 UPWP Total	2,007,856

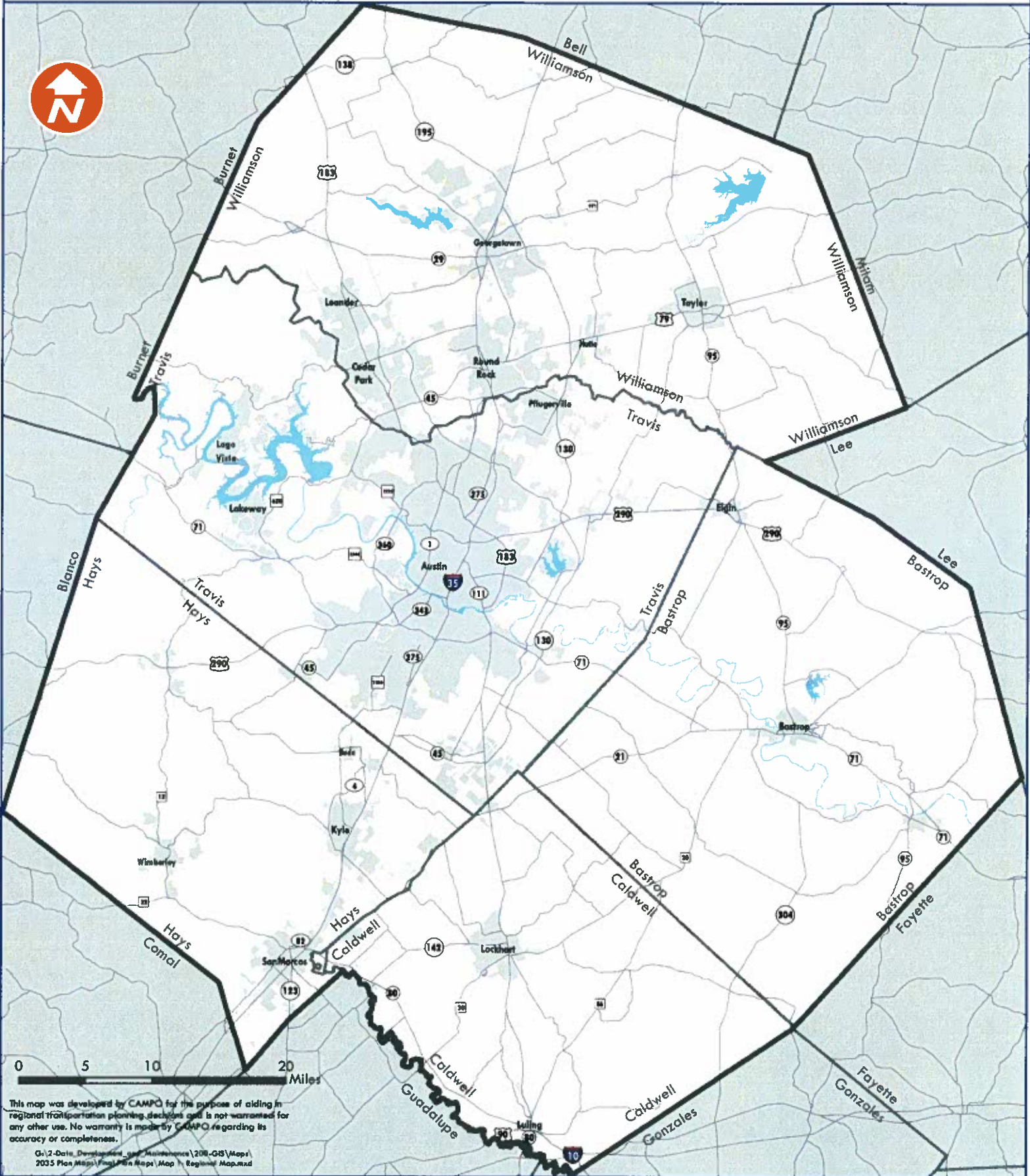
* The PL 112 amount is an estimate based on prior year authorizations.



Appendix A

Capital Area MPO Transportation Policy Board March 2011

1. Judge Sam Biscoe, Travis County, Chair
2. Commissioner Cynthia Long, Williamson County, Vice Chair
3. Commissioner Clara Beckett, Bastrop County
4. Council Member Sheryl Cole, City of Austin
5. Mayor Jeff Coleman, City of Pflugerville
6. Commissioner Will Conley, Hays County
7. Commissioner John Cyrier, Caldwell County
8. Commissioner Sarah Eckhardt, Travis County
9. Mayor Justine Blackmore-Hlista, Capital Metropolitan Transportation Authority Board Member
10. Mayor George Garver, City of Georgetown
11. Mayor Daniel Guerrero, City of San Marcos
12. Commissioner Karen Huber, Travis County
13. Mayor Lee Leffingwell, City of Austin
14. Mayor Bob Lemon, Cedar Park
15. Mr. Carlos Lopez, P.E., Austin District Engineer, TxDOT
16. Mr. Jeffrey Mills, Travis County Representative
17. Council Member John Moman, City of Round Rock
18. Council Member Chris Riley, City of Austin
19. Council Member Bill Spelman, City of Austin



This map was developed by CAMPO for the purpose of aiding in regional transportation planning decisions and is not warranted for any other use. No warranty is made by CAMPO regarding its accuracy or completeness.

G:\2-Data_Development_and_Maintenance\2008-GS\Map\2035 Plan Maps\Final Plan Maps\Map 1 Regional Map.mxd



Appendix C

DEBARMENT CERTIFICATION (Negotiated Contracts)

- (1) The Capital Area Metropolitan Planning Organization as **CONTRACTOR** certifies to the best of its knowledge and belief, that it and its principals:
- (a) Are not presently debarred, suspended, proposed for debarment, declared ineligible or voluntarily excluded from covered transactions by any federal department or agency;
 - (b) Have not within a three-year period preceding this proposal been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public* transaction or contract under a public transaction; violation of federal or state antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - (c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity* with commission of any of the offenses enumerated in paragraph (1)(b) of this certification; and
 - (d) Have not within a three-year period preceding this application/proposal had one or more public transactions* terminated for cause or default.
- (2) Where the **CONTRACTOR** is unable to certify to any of the statements in this certification, such **CONTRACTOR** shall attach an explanation to this certification.

*Federal, state or local

Samuel T. Biscoe
Chairman, Capital Area Metropolitan Planning Organization

Date 7-27-11



Appendix D

**CERTIFICATION FOR CONTRACTS, GRANTS,
LOANS AND COOPERATIVE AGREEMENTS**

The undersigned certifies to the best of his or her knowledge and belief, that:

(1) No federal appropriated funds have been paid or will be paid by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any federal agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the making of any federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form - LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all sub awards at all tiers (including subcontracts, sub grants, and contracts under grants, loans, and cooperative agreements) and that all sub recipients shall certify and disclosure accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

Samuel T. Biscoe
Chair, Capital Area Metropolitan Planning Organization

Date 7.27.11



Appendix E

Certification of Compliance

I, Samuel Biscoe, a duly authorized representative of Capital Area Metropolitan Planning Organization, do hereby certify that the contract and procurement procedures that are in effect and used by the forenamed MPO are in compliance with 49 CFR 18, "Uniform Administrative Requirements for Grants and Cooperative Agreements with State and Local Governments," as it may be revised or superseded.

Samuel T. Biscoe
Chair, Capital Area Metropolitan Planning Organization

Date 7-27-11

Attest:
Maurice McCoy
Name
Director
Title



Appendix F

Certification of Internal Ethics and Compliance Program

I, Sam Biscoe, a duly authorized representative of Capital Area Metropolitan Planning Organization, do hereby certify that the forenamed MPO has adopted and does enforce an internal ethics and compliance program that is designed to detect and prevent violations of law, including regulations and ethical standards applicable to this entity or its officers or employees and that the internal ethics and compliance program satisfies the requirements of by 43 TAC § 31.39. "Required Internal Ethics and Compliance Program" and 43 TAC § 10.51 "Internal Ethics and Compliance Program" as may be revised or superseded.

Samuel T. Biscoe
Chairman, Capital Area Metropolitan Planning Organization

Date 7-27-11

Attest:

Margaret McCoy
Name
Director
Title

FTA/TxDOT Section 5303 Budget Worksheet for FY 2012

MPO: Capital Area Metropolitan Planning Organization (CAMPO)

PART A. TECHNICAL ACTIVITIES

Show estimated cost (Federal and state match) by appropriate activity line item.

Metropolitan Planning		Amount
44.21.00	Program Support and Administration	\$ <u>229,983</u>
44.22.00	General Development and Comprehensive Planning	<u>97,960</u>
44.23.01	Long Range System Level Planning	<u>0</u>
44.23.02	Long Range Project Level Planning	<u>46,471</u>
44.24.00	Short Range Transportation Planning	<u>24,854</u>
44.25.00	Transportation Improvement Program	<u>18,022</u>
 Other		
44.27.00	Other Activities	<u>0</u>
TOTAL		\$ <u>417,290</u>

PART B. FUND ALLOCATIONS

How will the MPO's FTA funds be allocated:

A) Metropolitan Planning Organization	\$ <u>417,290</u>
B) Transit Agencies (Pass-through Funds)	\$ <u>0</u>
C) State/Local Agencies (Pass-through Funds)	\$ <u>0</u>

Please identify individual agency(s)/amount(s) for pass-through funds

N/A \$ 0

N/A \$ 0

TOTAL (Sec 5303 + 20% In-Kind Match) \$ 417,290

Person to contact regarding this worksheet:

Name: Theresa Hernandez

Phone: (512) 974-2646

E-Mail: theresa.hernandez@campotexas.org

TxDOT PTN Contact: Karen Dunlap
Phone: 512-416-2817
FAX: 512-416-2830
E-mail: kdunlap@dot.state.tx.us

FTA BUDGET CODE EXPLANATIONS

Metropolitan Planning

Program Support and Administration (44.21.00) Include basic overhead, program support, and general administrative costs directly chargeable to the FTA project, i.e., direct program support, administration, interagency coordination, citizen participation, public information, local assistance, UPWP development, etc. (If direct program administrative and support costs are included in each work or activity, do not enter them a second time in this category.)

General Development and Comprehensive Planning (44.22.00) Include only the costs of activities *specifically emphasizing* regional policy and system planning for non-transportation functional areas, including the development and maintenance of related data collection and analysis systems, demographic analysis and non-transportation modeling and forecasting activity, i.e., land use, housing, human services, environmental and natural resources, recreation and open space, public facilities and utilities, etc.

Long Range System Level Planning (44.23.01) Include only the costs of activities *specifically emphasizing* long range transportation system planning and analysis, i.e., long range travel forecasting and modeling including appropriate data base development and maintenance for transportation in the entire metropolitan area or state, system analysis, sketch planning, system plan development, reappraisal or revision, and all long range, Transportation System Management (TSM) activities.

Long Range Project Level Planning (44.23.02) Include only the costs of activities *specifically emphasizing* long range project level planning and analysis, i.e., corridor and sub-area studies, cost effectiveness studies, feasibility and location studies, and the preparation of related draft environmental impact studies.

Short Range Transportation Planning (44.24.00) Include only the cost of activities *specifically emphasizing* short range transportation system or project planning and analysis proposed in the next three to five years, i.e., management analyses of internal operations such as, management/administration, maintenance, personnel, and labor relations; service planning including appropriate data base development and maintenance; TDP preparation; financial management planning, including alternative fare box policies; all short range Transportation System Management (TSM) activities including vanpool/ridesharing, high occupancy vehicles, parking management, etc.

Transportation Improvement Program (44.25.00) Include only the costs of activities *specifically emphasizing* TIP development and monitoring.

Other

Other Activities (44.27.00) Include only the cost of those activities whose primary emphasis is unrelated to the specific types of activities described above.