

Capital Area MPO
Annual Performance
and
Expenditure Report
FY 2017

Task 1 – ADMINISTRATION AND MANAGEMENT

TASK 1.0

To accomplish, on a continuing basis, the plans and programs necessary to administer federal transportation planning requirements and maintain the transportation planning process in and for the Capital Area Metropolitan Planning Organization's planning area.

Subtask 1.1 – MPO Staff Support

- 1.1.1 Program Administration:** This activity includes development and implementation of those policies and guidelines necessary to carry out and maintain the transportation planning process; maintenance of the FY 2016 - 2017 Unified Planning Work Program, development of the Annual Performance and Expenditure Report (APER) and Annual Project Listing (APL), development of the FY 2018-2019 Unified Planning Work Program, sponsoring and conducting meetings including providing support to policy and advisory bodies; coordinating and working with other agencies and organizations involved in planning, programming and implementation of transportation projects, as well as conducting the activities outlined in subtasks 1.1.2 and 1.1.3.
- 1.1.2 Public Participation:** This activity supports the implementation of the MPO's Public Participation Plan to include the conduct of community outreach and public meetings/hearings as needed with emphasis on Environmental Justice populations and the development/review processes of the Transportation Improvement Program, Metropolitan Transportation Plan and other planning products; develop and use of questionnaires, online surveys, newsletters and other participation techniques; and provide bilingual materials and translations as appropriate.
- 1.1.3 Title VI Civil Rights/Environmental Justice Activities:** This activity supports monitoring and evaluating Title VI/EJ guidance and requirements, developing and implementing documents and procedures to ensure CAMPO's plans, programs and activities comply with Title VI/EJ guidance and requirements, collecting and analyzing data related to minority, low income, limited English proficiency and other populations vulnerable to potential disproportional adverse impacts from the planned transportation system and transportation projects, identifying possible strategies to minimize, avoid or mitigate potential disproportional adverse impacts on the EJ populations, maintaining, updating the Regional Toll Network Analysis that evaluates the impacts of the regional toll network on the EJ and non-EJ populations, implementing the CAMPO Limited English Proficiency Plan and updating that plan as needed.

- 1.1.4 Travel and Training:** This activity supports staff development in the technical activities associated with the transportation planning process through travel to and attendance at appropriate conferences, courses, seminars, and workshops. CAMPO will seek prior approval from TxDOT for Out-of-State travel.
- 1.1.5 Computer Hardware/Software:** This activity is for the upgrade/addition of computer hardware and software to ensure suitability for data manipulation and analysis. A description of computer hardware and software purchases in excess of \$5,000 will be submitted to the Texas Department of Transportation for approval prior to acquisition.
- 1.1.6 TEMPO Support:** Administer the Association of Texas Metropolitan Planning Organizations (TEMPO) and pay Association of Metropolitan Planning Organizations (AMPO) dues

Staff Work Performed and Status

- 1.1.1 Program Administration:** During FY 2017, the staff of the Capital Area Metropolitan Planning Organization (MPO) performed a number of activities under this task. The activities involved general administrative functions and coordination of transportation planning activities; management and oversight of transportation planning funds; supported ten (10) meetings of the Transportation Policy Board (TPB), one (1) Capital Area MPO and Alamo Area MPO Joint Meeting, seven (7) Executive Committee meetings, and nine (9) meetings of the Technical Advisory Committee; coordinated with other agencies and organizations involved with the planning, programming and implementation of transportation projects and activities; provided staff access to appropriate courses, workshops and seminars; purchasing computer hardware and software to enhance the planning process.
- 1.1.2 Public Participation:** Staff implemented the required outreach strategies in the Public Participation Plan and implemented additional strategies to engage a variety of stakeholders and the public for planning studies for the CAMPO 2045 Plan. Staff conducted a total of 15 meetings across the six-county region on amendments to the 2017-2020 TIP and 2040 RTP, including public comments and open houses, online open houses and commenting. For CAMPO 2045 Plan studies on Williams Drive and the Regional Active Transportation Plan, CAMPO conducted four (4) and 22 open houses, respectively, and provided online information and commenting.
- 1.1.3 Title VI Civil Rights/Environmental Justice Activities:** Campo staff has included Title VI and EJ stakeholders to participate in CAMPO's 3_C transportation planning process. Title VI/EJ populations participation in the transportation planning process has happened through targeted studies such as the Regional Active Transportation Plan (CAMPO staff did extensive in-person surveys on bus routes in identified Title VI/EJ communities) and also through regular public outreach activities related to the maintenance of key documents such as the Transportation Improvement Program and the Regional Transportation Plan. CAMPO also works through local elected officials and other community leader to

access Title VI/EJ populations. Through these community partners, CAMPO has a more direct connection with Title VI and EJ communities in the region. These stakeholders continue advising CAMPO on the best methods, times, and locations to engage their constituencies. Additionally, CAMPO completed TxDOT's Title VI Audit and was found in compliance as part of that process, created an Action Plan for Title VI outreach for the upcoming fiscal year.

1.1.4 Travel and Training: Travel and training for MPO staff included conferences and training such as the 2016 Association of Metropolitan Planning Organizations Annual Conference, 2nd Annual Texas A&M Transportation Technology Conference, Performance Based Transportation Planning, 2017 AMPO Planning Tools & Training Symposium, TxDOT Project Delivery Workshop, 2017 MPO Modeling Conference, Esri User Conference 2017, 2017 International Association for Public Participation 2 North American Conference, Federal 5310 Program Workshop, 2016 APA Texas Chapter State Planning Meeting, APA 2017 National Planning Conference,.

1.1.5 Computer Hardware/Software: CAMPO purchased a DesignJet T3500 Printer, two (2) servers, data switches, Antivirus software, two (2) laptops, ten (10) Wi-Fi adapters, two (2) hotspots, USB camera, and three (3) tablets.

TEMPO Support: There was no work on this activity. The TEMPO chairmanship was passed to Chris Evilia in Waco and the TEMPO support activities went with the duties of the chairman.

Subtask 1.2 – Legal Services

1.2.1 Legal Services: This activity is for legal services that are necessary for planning purposes.

Consultant Work Performed and Status

1.2.1 Legal Services: Tuggey McCutcheon LLP continued to conduct legal services on behalf of the MPO, which included review and/or preparation of agreements and contracts necessary and reasonable to carry out the metropolitan planning process, interpretation of applicable federal, state and local laws, regulations and guidance necessary and reasonable to carry out the metropolitan planning process and initial review and response to future litigation pertaining to the MPO's roles in the metropolitan transportation planning process.

Subtask 1.3 – Audit Services

1.3.1 Audit Services: This activity is for audit services that are necessary to comply with the Single Audit Act.

Consultant Work Performed and Status

1.3.1 Audit Services: Montemayor Britton Bender PC continued to audit the financial statements for the year ending September 30, 2016. **Note: A report was issued on September 11, 2017.**

Subtask 1.4 – Public Outreach

1.4.1 Public Outreach: This activity is to assist Burnet County.

Consultant Work Performed and Status

1.4.1 Public Outreach: CAMPO partnered with Burnet County and TxDOT to conduct a community outreach program to gauge the community's thoughts on an additional Colorado River crossing near Wirtz Dam Road in Burnet County. This outreach program focused on small group meetings, community events, online engagement, and included two public meetings. The final report including survey results and public comments was completed and published.

Task 1 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	1,727,154.00	1,382,338.51	344,815.49	80%
Local Funds	0.00	0.00	14,151.00	0%
STP MM Funds	0.00	0.00	56,602.00	0%
Total - Task 1	1,727,154.00	1,364,769.01	25,571.99	98%

Task 2 – DATA DEVELOPMENT AND MAINTENANCE

Task 2.0

Provide updated information, demographic data and analysis to support the Metropolitan Planning Organization's planning efforts.

Subtask 2.1 – MPO Staff Support

- 2.1.1 General Administration:** This subtask allows for administrative activities related to data development and maintenance including procurement, contract management and appropriate review/processing of monthly billings for work related to Task 2, as well as conducting the activities in subtasks 2.1.2, 2.1.3, 2.1.4, 2.1.5, and 2.1.6 and developing related performance measures.
- 2.1.2 General GIS Activities:** Specific activities will include reviewing and providing direction on the development and dissemination of geospatial databases on residential and commercial growth and transportation data; mapping databases supporting CAMPO programs; maintenance of the demographic and modeling databases of the 2040 Plan and 2015-2018 TIP amendments; maintenance of the interactive web viewer for sharing GIS data on growth; develop maps and materials for work group and public meetings; develop technical memoranda documenting work completed.
- 2.1.3 Demographic Forecasting:** Run CAMPO's Demographic Allocation Tool for producing demographic forecasts for 2040 Plan and TIP amendments. Specific activities will include production and review of demographic forecasts to be used for required 2040 Plan amendments. Develop the 2015 base year demographics for the new 2015 base year model. Test the demographic Allocation Tool for the 2015 model using 2015 dataset. Develop the datasets for running the Allocation Tool for the 2045 Plan. Research land use models, demographic forecast and allocation methodology used by the peer MPO's and COG's.
- 2.1.4 Travel Demand Modeling:** Run CAMPO's FTA-compliant and time-of-day model. Specific activities will include coordination with consultants on development of the new 2015 base year model, performing model runs for the amendments of the 2040 Plan and 2015-2018 TIP; refinements of in-house modeling capabilities; and regular updates of computer hardware, software, and necessary peripherals for supporting the demographic forecasting and travel demand modeling activities.
- 2.1.5 Air Quality and Energy Conservation Data Collection, Analysis and Planning, and Air Quality Modeling:** This subtask includes identifying, analyzing, documenting and reporting annually on transportation emission reduction measures (TERMS); providing technical and other support for regional air quality planning initiatives such as the Ozone Advance Program and other initiatives to reduce transportation related emissions; monitoring, evaluating and reporting on relevant

policy and technical information pertaining to air quality and energy conservation, conducting public education, outreach and support programs, including websites and social media, pertaining to air quality and energy conservation; conducting emissions modeling and providing training for staff.

- 2.1.6 Environmental Analysis:** This subtask includes facilitating planning and environmental linkages by participating in NEPA related studies and Planning and Environmental Linkages (PEL) studies, monitoring and evaluating the effect of CAMPO plans and programs on the environment, identifying potential mitigation activities and locations where they might occur, coordinating outreach with resource agencies and working groups, developing and updating GIS analyses using GISST, and other relevant data. CAMPO is participating in NEPA related studies to facilitate the proper integration of planning outcomes in the environmental process.
- 2.1.7 Commute Solutions Program:** This subtask covers activities related to conducting the regional Commute Solutions program. Specific activities will include, but are not limited to, coordinating the regional Commute Solutions program with Commute Solutions Coalition members, developing, implementing, promoting, supporting and participating in programs and activities that encourage alternative transportation commuting and travel demand management, maintaining and updating the Commute Solutions transportation information and ride-matching websites, email lists, and social media, assisting employers with developing their own custom sub-sites within the framework of the myCommuteSolutions ride-matching and trip planning website, and conducting a multi-media, bi-lingual (English and Spanish) outreach campaign to promote and provide educational information on various aspects of the Commute Solutions program. The outreach campaign also includes educational materials. All federally funded educational materials will be of small and nominal cost and will be necessary and reasonable for accomplishing the project objectives, consistent with OMB Circular 2 CFR Part 225. This subtask also includes program tracking, evaluating, and reporting.

Staff Work Performed and Status

2.1.1 General Administration:

Activities included reviewing bills and submitting billing packages for work completed under Task 2.

2.1.2 General GIS Activities:

- Responded to requests for GIS data in ESRI shape file, geodatabase, Google Earth's KML (Keyhole Markup Language), and TransCAD geographic file formats. These requests were responded to via e-mail, printed reports, and maps.
- Collected bicycle and pedestrian infrastructure GIS data as part of the CAMPO 2045 Regional Active Transportation Plan.

2.1.3 Demographic Forecasting:

- CAMPO hired a consultant to research and develop a report for staff on software used by peer regions to develop the demographic and land use forecasts.
- CAMPO procured Urban Sim software to be used in the development of the 2015 base year and 2045 forecast year demographics.
- General Planning Consultant started work in developing the base year and forecast demographics.

2.1.4 Travel Demand Modeling:

- Staff maintained the travel demand model and continued to make needed modifications to keep the tool current. CAMPO contracted with TxDOT to refresh and develop the 2045 Travel Demand Model Network.

2.1.5 Air Quality and Energy Conservation Data Collection, Analysis and Planning, and Air Quality Modeling:

- CAMPO staff has continued to work with the local governments to promote travel demand management techniques such as Commute Solutions, transit studies and the provision of alternative transportation options such as “B-Cycle.”

2.1.6 Environmental Analysis:

- Staff has worked with local governments and transportation organizations to respond to direct and cumulative impact questions on Environmental Impact Statements. Specifically, CAMO has worked with CTRMA on the 183N and the MoPac South EISs, and with TxDOT on several IH 35 and Oak Hill EISs.

2.1.7 Commute Solutions:

- CAMPO maintained the Commute Solutions program and website until the program was transferred to Capital Area Council of Governments (CAPCOG) in March 2017.

Subtask 2.2 – GIS, Demographic Forecast, & Travel Demand

2.2.1 Demographic Forecast and Travel Demand Modeling Projects for 2045 Plan:

Conduct activities related to the travel demand model in support of development of the 2045 Plan. It is noted that the demographic forecasting and travel demand modeling procedures applied in the CAMPO area are integrated. The travel time output from the model along with other development and policy considerations is used for demographic forecasting. This work identified will begin in FY 2018.

2.2.2 Demographic Forecast and Travel Demand Modeling Projects for 2040 Plan:

Conduct activities related to the SH 45 SW Level 1 Impact Analysis and the 2040 Regional Toll Analysis.

Consultant Work Performed and Status

2.2.1 Demographic Forecast and Travel Demand Modeling Projects for 2045 Plan:

- General Planning Consultant started work in developing the 2015 base year and 2045 demographic forecast.

2.2.2 Demographic Forecast and Travel Demand Modeling Projects for 2040 Plan:

Neither consultant was chosen nor work related to the next plan update was undertaken in FY 2016 and FY 2017. Staff completed amendments to the 2040 Plan in FY 2016 and FY 2017.

Subtask 2.3 – Air Quality/Commute Solutions

2.3.1 Commute Solutions Outreach Campaign: This task provides support for the Commute Solutions Outreach Campaign. The general scope of services includes:

1. Developing and implementing a regional multi-media, bi-lingual outreach campaign, including campaign materials, to promote the Commute Solutions website and motivate behavioral change to consider commute options other than by single occupancy vehicles. This ongoing work program identified is carryover from FYs 2014 and 2015; work will be done in FYs 2016 and 2017.

2.3.2 Commute Solutions Ride-matching and Trip Planning Website: This subtask includes providing website maintenance, hosting, support and, updates to the myCommuteSolutions website. This website functions as a regional automated, web-based ride-matching system and a trip planner for alternative transportation modes. This ongoing work program identified is carryover from FYs 2014 and 2015; the work will be done in FYs 2016 and 2017.

Consultant Work Performed and Status

2.3.1 Commute Solutions Outreach Campaign:
No Consultant work performed in FY 2017.

2.3.2 Commute Solutions Ride-matching and Trip Planning Website:
The consultant, RideShark Corporation, maintained and hosted the www.mycommutesolutions.com website in FY 2017. The program was transferred to CAPCOG in March 2017 at which time CAPCOG took over the website.

Task 2 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
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Transportation Planning Funds (PL 112 & FTA 5303)	451,186.00	238,849.81	212,336.19	53%¹
Local Funds				
State				
STP MM Funds				
Total - Task 2	451,186.00	238,849.81	212,336.19	53%

TP funds were not fully expended due to vacancies in FY 2017.

TASK 3 – SHORT RANGE PLANNING

Task 3.0

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.

Subtask 3.1 – MPO Staff Support

- 3.1.1 General Administration:** This subtask allows for MPO staff support for administrative activities related to short range planning, including the development and management of agency contracts; procurement, development and management of consultant contracts for projects in Task 3; and the review and processing of monthly billings for work related to Task 3.
- 3.1.2 General Activities:** Specific activities will include, but are not limited to, maintenance of the FY 2015-2018 Transportation Improvement Program, development of the FY 2017-2020 Transportation Improvement Program, along with related performance measures.
- 3.1.3 Public Participation:** This subtask includes MPO staff participation in public outreach activities including video production, developing website information, writing newsletter articles, developing other printed materials, and public meeting facilitation as needed.
- 3.1.4 Congestion Management Process (CMP), Intelligent Transportation Systems (ITS) and Operations Planning:** This subtask covers activities related to conducting the CMP, ITS and Operations Planning. Specific activities include, but are not limited to, developing, updating, refining and implementing the CMP, incorporating congestion analysis results into the regional planning process, and incorporating ITS, systems management and operations into the planning process.
- 3.1.5 Transportation Improvement Program:** The four-year Transportation Improvement Program (TIP) lists surface transportation projects that are funded with federal dollars and are consistent with the long-range plan developed for the area. The TIP may also include non-federally funded projects that are regionally significant. The TIP development process includes public involvement activities and opportunities for public review and comment on all aspects of the program.

Staff Work Performed and Status

- 3.1.1 General Administration:**
Activities included reviewing bills and submitting billing packages for work completed under Task 3.

3.1.2 General Activities:

MPO staff developed and maintained the FY 2017-2020 Transportation Improvement Program, maintained the FY 2016 and 2017 Unified Planning Work Program, and completed the FY 2016 Annual Performance and Expenditure Report. Staff also managed all agency contracts as well as various consultant contracts for specific MPO studies.

3.1.3 Public Participation:

MPO staff conducted public participation activities for adoption of and amendments to the 2017-2020 Transportation Improvement Program (TIP). Activities included 15 in-person open houses, an online open house and commenting for amendments to the 2017-2020 TIP.

3.1.4 Congestion Management Process (CMP), Intelligent Transportation Systems (ITS) and Operations Planning:

- No staff work performed in FY 2017.

3.1.5 Transportation Improvement Program:

MPO staff developed the 2017-2020 Transportation Improvement Program (TIP), continued the amendment process, as well as maintained the 2015-2018 TIP until adoption of the 2017-2020 TIP.

Subtask 3.2 – Congestion Management

3.2.1 Congestion Management Process 2014 and 2016 Data Collection and Analysis:

This subtask provides support for the CMP through congestion data collection and analysis. The work for 2014 will be done in FY 2016 and the work for the 2016 will be done in FY 2017.

Consultant Work Performed and Status

3.2.1 Congestion Management Process 2014 and 2016 Data Collection and Analysis

- No staff work performed in FY 2017.

Task 3 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	283,995.00	45,534.46	238,460.54	16% ²
Local Funds				
State Funds				
STP MM Funds				
Total - Task 3	283,995.00	45,534.46	238,460.54	16%²

² TP funds were not fully expended due to vacancies in FY 2017.

TASK 4 – METROPOLITAN TRANSPORTATION PLAN

Task 4.0

To develop, maintain and update a multi-modal Regional Transportation Plan for the CAMPO planning area for a 25-year horizon that meets federal requirements and regional goals.

Subtask 4.1 – MPO Staff Support

- 4.1.1 General Administration:** This subtask allows for MPO staff support for administrative activities related to long range planning including procurement, development, management of consultant contracts for projects in Task 4, review and processing of monthly billings for work related to Task 4, conduct access management, safety, sub-regional traffic management, and other related corridor studies, participation in study oversight committee meetings amending and maintaining the CAMPO 2040 Regional Transportation Plan, developing the CAMPO 2045 Regional Transportation Plan and supporting materials and cooperatively developing related performance measures.
- 4.1.2 Public Participation:** This subtask includes MPO staff participation in public outreach activities including video production, developing website information, newsletter articles, other printed materials, and public meeting facilitation as needed.
- 4.1.3 Regional Public Transportation Coordination:** This subtask allows for MPO staff support for regional public transportation coordination including coordinating the Regional Transit Coordination Committee (RTCC) and associated activities, and implementing, maintaining and updating the Capital Area Coordinated Transit – Health and Human Services Transportation Plan.
- 4.1.4 Bicycle and Pedestrian Planning:** This subtask includes coordinating the TAC Bicycle and Pedestrian Subcommittee, conducting planning activities related to bicycle and pedestrian facilities, developing a regional bicycle and pedestrian plan, and updating the regional bicycle and pedestrian facility inventory.
- 4.1.5 Safety Planning:** This subtask includes access management and corridor studies for the region, crash data hot spot analyses for regional and local governments, coordinating the regional safety coalition and its safety emphasis area team's associated activities, including, but not limited to, regional workshops, Safety Summits, data analyses, and updating and maintaining the safety analysis tool.

Staff Work Performed and Status

4.1.1 General Administration:

Activities included reviewing bills and submitting billing packages for work completed under Task 4.

Through FY 2017 CAMPO staff prepared for the CAMPO 2045 Regional Transportation Plan by developing the Platinum Planning Program, which seeks to create a bottom up, holistic approach to the long-range planning process. CAMPO staff initiated the 2045 Regional Active Transportation Plan and the Georgetown Williams Drive Study and commenced scoping three additional local studies and three additional regional studies that will feed into the CAMPO 2045 Regional Transportation Plan.

4.1.2 Public Participation:

MPO staff conducted public participation activities including 15 in-person open houses and an online open house and commenting for amendments to the *CAMPO 2040 Regional Transportation Plan*.

4.1.3 Regional Public Transportation Coordination:

MPO staff coordinated and facilitated quarterly meetings of the Regional Transit Coordination Committee. Staff managed Transportation Coordination Plan update under a project grant agreement with TxDOT-Public Transportation Division and facilitated the associated community outreach meetings throughout the ten-county RTCC region.

CAMPO staff coordinated with Capital Metro and the Central Texas Regional Mobility Authority on planning studies of potential park and ride sites.

CAMPO staff is a stakeholder involved in Capital Metro's Project Connect study. Project Connect is Capital Metro's long-range planning process. CAMPO was on the selection team for a consultant to help Capital Metro with Project Connect and CAMPO staff has been regularly involved in ongoing meetings related to Project Connect.

4.1.4 Bicycle and Pedestrian Planning:

- CAMPO staff completed the final draft of the 2045 Regional Active Transportation Plan, including a revamping of the plan project listing.
- CAMPO staff developed the Walkability Action Plan for Public Health which was adopted by the Transportation Policy Board in February 2017.

4.1.5 Safety Planning:

- No staff work performed in FY 2017.

Subtask 4.2 – Support for the Metropolitan Transportation Plan

4.2.1 Support for the Metropolitan Transportation Plan Update: CAMPO contracted a consultant to assist with completion of the CAMPO 2040 Regional Transportation Plan, including the public involvement and outreach, corridor and project prioritization, draft and final plan documents, report comparing the 2035 Plan to the 2040 Plan, and a freestanding executive summary brochure. The work was completed in FY 2015 and finalized in FY 2016.

Subtask 4.3 – Support for the Metropolitan Transportation Regional Transportation Coordination

4.3.1 Regional Public Transportation Coordination: This subtask provides support for regional public transportation coordination including the Regional Transit Coordination Committee and associated activities, implementing, maintaining and updating the Capital Area Coordinated Transit-Health and Human Services Transportation Plan.

Subtask 4.4 – Support for Planning Studies

4.4.1 FM 150 Extension Corridor Study: SH 21 to FM 142/SH 130, conduct feasibility study for new location roadway.

4.4.2 US 183 Luling Relief Route Alternative Analysis: US 183 from north Luling to US 183/SH 80 south of Luling.

4.4.3 Yarrington Road Extension: SH 21 to SH 130, conduct feasibility study for new location roadway.

4.4.4 Williams Drive Corridor: Corridor study for signal timing, access, and improved alternative transportation facilities including bicycle lanes.

4.4.5 Transit Oriented Development: Complete a regulating plan in order to ensure appropriate land development around the station area. The station area is the SW corner of the intersection of Inner Loop and Maple Street.

4.4.6 Regional Active Transportation Plan (RATP): Plan to document and provide a shared vision for the development of a safe and highly-functional active transportation network of pedestrian and bicycle facilities and amenities for the six-county CAMPO Region.

4.4.7 General Planning Consultant: Consultant to assist in the overall activities related to regional transportation planning in the CAMPO planning boundary that includes the counties of Bastrop, Burnet, Caldwell, Hays, Travis, and Williamson.

4.4.8 Regional Arterials: Needs analysis of the regional arterial system for current and future demand and to improve mobility for people and goods.

4.4.9 Burnet County Transportation Plan: Develop a plan to identify transportation strategies and projects to accommodate current and future needs.

4.4.10 Regional Transit Study: Develop a long-range planning strategy for a network of potential regional high capacity transit services and supporting infrastructure for the CAMPO six-county region.

Subtask 4.5 – Planning Studies – Other agencies in the CAMPO Region³

Consultant Work Performed and Status

4.2.1 Support for the Metropolitan Transportation Plan Update:

No consultant work performed in FY 2016. Plan was adopted May 2015.

4.3.1 Regional Public Transportation Coordination:

In FY 2017, the consultant, KFH Group, completed an inventory of existing transit service options and conducted targeted interviews with health and human service agency providers that service the RTCC ten-county region. The consultant helped facilitate community outreach meetings and compiled all the input received into a gap analysis document.

4.4.0 Planning Studies

4.4.1 FM 150 Extension Corridor Study: No consultant work performed in FY 2017.

4.4.2 US 183 Luling Relief Route Alternative Analysis: No consultant work performed in FY 2017.

4.4.3 Yarrington Road Extension: No consultant work performed in FY 2017.

4.4.4 Williams Drive Corridor: The consultant, Nelson Nygaard completed the planning study. The study was accepted with the first four (4) years of the implementation plan adopted by the Georgetown City Council in June 2017. The CAMPO Transportation Policy Board accepted the study in August 2017.

4.4.5 Transit Oriented Development: No consultant work completed FY 2017.

4.4.6 Regional Active Transportation Plan (RATP): The consultant, Toole Design Group completed the draft plan.

³ Subtask 4.5 – Planning Studies are not listed. This work is not conducted by CAMPO staff or CAMPO's consultants; project sponsors are responsible for applicable agreements and oversight.

4.4.7 General Planning Consultant: The Freese and Nichols team has assisted CAMPO staff in developing new project selection criteria for the Transportation

Improvement Program. The Freese and Nichols team has also assisted CAMPO staff in briefings to the Technical Advisory Committee and the Transportation Policy Board on performance-based planning. The Freese and Nichols team has also assisted CAMPO staff with workshops and webinars to the local governments on the new project selection criteria, The Freese and Nichols team has coordinated with TxDOT's Transportation Planning and Programming Division on the development of the CAMPO Travel Demand Model and has begun the necessary demographic allocation work to submit to TxDOT. The Freese and Nichols team will continue to produce deliverables under this contract in 2018.

- 4.4.8 Regional Arterials:** Staff developed a scope of work for a request for proposals that was released in September 2017. Procurement for the consultant team will continue in FY 2018.
- 4.4.9 Burnet County Transportation Plan:** The Burnet County component of the Regional Arterials Plan will serve as the transportation plan for the county. This work will be performed in FY 2018.
- 4.4.10 Regional Transit Study:** Staff developed the scope work for the study and have identified funding.

Task 4 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	1,012,770.00	259,441.11	753,328.89	26%⁴
Local Funds	427,500.00	0.00	427,500.00	0%⁵
FTA (5304)*	60,000.00	42,958.23	17,041.77	72%
Concession Funds	600,000.00	0.00	600,000.00	0%⁶
STP MM Funds	1,241,000.00	0.00	1,241,000.00	0%⁷
Total - Task 4	3,341,270.00	302,399.34	3,038,870.66	9%

*The FTA section 5304 funds were solely used for regional transit related activities.

4 TP funds for staff were not fully expended due to vacancies.

5 Monthly billings for local funds were not processed.

6 Project delayed, no funds expended.

7 Monthly billings for STPMM funds were not processed.

TASK 5 - SPECIAL STUDIES

Task 5.0

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

Subtask 5.1 – MPO Staff Support

5.1.1 General Activities: This subtask allows for MPO staff support for activities related to special transportation planning studies in Subtask 5.1 and 5.2. Specific activities will include participating in special studies.

Staff Work Performed and Status

5.1.1 General Activities:

Activities included reviewing bills and submitting billing packages for work completed under Task 5.

Subtask 5.2 – Special Studies

5.2.1 Dynamic Traffic Assignment: 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.

5.2.2 Incident Management & Concept of Operations Plan

Development of a regional plan and document describing the system characteristics of a multi-disciplinary interagency process to detect, respond to, and clear traffic incidents to safely and quickly restore traffic flow.

Consultant Work Performed and Status

5.2.1 Dynamic Traffic Assignment:

- Preliminary work for the project viewer was completed. The project was completed December 2016.

5.2.2 Incident Management & Concept of Operations Plan:

Kimley-Horn has assisted CAMPO staff in the development of a Steering Committee composed of local governments to assist in the Incident Management study. Kimley-Horn has begun interviews of key stakeholders across the six-county region to obtain input on their thoughts/concerns on incident management in the CAMPO region. Kimley-Horn has represented CAMPO at the regional Aim High meeting on incident management and traffic operations. This work will continue in 2018.

Subtask 5.3 – Corridor and Feasibility Studies⁸

Task 5 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)				
Local Funds	60,000.00	0.00	60,000.00	0% ⁹
State				
FHWA				
STP MM Funds	432,000.00	0.00	432,000.00	0% ¹⁰
Total - Task 5	492,000.00	0.00	492,000.00	0%

8 Subtask 5.3 – Corridor and Feasibility Studies are not listed. This work is not conducted by CAMPO staff or CAMPO's consultants; project sponsors are responsible for applicable agreements and oversight.

9 Monthly billings for local funds were not processed.

10 Monthly billings for STPMM funds were not processed.

BUDGET SUMMARY

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

Examples of funding sources are as follows: Transportation Planning Funds (TPF), FTA (Section 5307), Local Funds, TxDOT District funding, Congestion Mitigation/Air Quality (CMAQ), Surface Transportation Metropolitan Mobility funds (STP MM), etc.

**Total Transportation Planning Funds (TPF)
Budgeted and Expended for FY 2017**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	1,727,154.00	1,382,338.51	344,815.49	80%
2.0	451,186.00	238,849.81	212,336.19	53%
3.0	283,995.00	45,534.46	238,460.54	16%
4.0	1,012,770.00	259,441.11	753,328.89	26%
5.0	-	-	-	N/A
TOTAL	3,475,105.00	1,926,163.89	1,548,941.11	55%

**Local Planning Funds
Budgeted and Expended for FY 2017**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	-	-	-	-
2.0	-	-	-	-
3.0	-	-	-	-
4.0	427,500.00	-	427,500.00	0%
5.0	60,000.00	-	60,000.00	0%
TOTAL	487,500.00	-	487,500.00	0%

**FTA (Sec. 5304) Funds
Budgeted and Expended for FY 2017**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	-	-	-	-
2.0	-	-	-	-
3.0	-	-	-	-
4.0	60,000.00	42,958.23	17,041.77	72%
5.0	-	-	-	-
TOTAL	60,000.00	42,958.23	17,041.77	72%

**State Funds
Budgeted and Expended for FY 2017**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	-	-	-	-
2.0	-	-	-	-
3.0	-	-	-	-
4.0	-	-	-	-
5.0	-	-	-	-
TOTAL	-	-	-	-

**STP – MM Funds
Budgeted and Expended for FY 2017**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	-	-	-	-
2.0	-	-	-	-
3.0	-	-	-	-
4.0	1,241,000.00	-	1,241,000.00	0%
5.0	432,000.00	-	432,000.00	0%
TOTAL	1,673,000.00	-	1,673,000.00	0%

**Concession Funds
Budgeted and Expended for FY 2017**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	-	-	-	-
2.0	-	-	-	-
3.0	-	-	-	-
4.0	-	-	-	-
5.0	600,000.00	-	600,000.00	0%
TOTAL	600,000.00	-	600,000.00	0%