

Capital Area MPO

**Annual Performance
and
Expenditure Report**

FY 2018

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 2018 – 2019 Unified Planning Work Program, development of the Annual Performance and Expenditure Report (APER) and Annual Project Listing (APL), development of the FY 2020-2021 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 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, coordinating efforts to develop the Regional Toll Network Analysis that evaluates the impacts of the regional toll network on the EJ and non-EJ populations (see Task 2.0), 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 (AMPO, APA, ESRI, TransCad, TxDOT, TRB, UT at Austin, CNU, etc). 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 equipment and computer hardware or software to ensure program efficiency. A description of equipment purchases in excess of \$5,000 will be submitted to the Texas Department of Transportation for approval prior to acquisition. The MPO understands that split costs are not allowed.

Staff Work Performed and Status

1.1.1 Program Administration: During FY 2018, the staff of the Capital Area Metropolitan Planning Organization (MPO) performed numerous activities under this task. The activities involved general administrative functions and coordination of transportation planning activities; management and oversight of transportation planning funds; supported nine (9) meetings of the Transportation Policy Board (TPB), one (2) Capital Area MPO and Alamo Area MPO Joint Meetings, two (2) joint CAMPO/AAMPO Technical Advisory Committee meetings, six (6) Executive Committee meetings, and nine (9) meetings of the Technical Advisory Committee; coordinated and successfully completed the Federal Highway Administration Certification Review; coordinated with other agencies and organizations involved with the planning, programmed and implemented transportation projects and activities; provided staff access to appropriate courses, workshops and seminars; purchased 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 and development of the 2019-2022 TIP. Staff conducted a total of 10 in-person open house meetings across the six-county region in addition to online open houses and commenting, and stakeholder workshops. CAMPO began updates to the Public Participation Plan.

1.1.3 Title VI Civil Rights/Environmental Justice Activities: CAMPO staff included Title VI and EJ stakeholders to participate in CAMPO's transportation planning process. Title VI/EJ populations participation in the transportation planning process happened through targeted studies such as the Regional Arterials Plan through development of the new 2019-2022 TIP, and also regular public outreach activities related to the maintenance of key documents such as the Regional Transportation Plan. CAMPO also worked 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 continued advising CAMPO on the best methods, times, and locations to engage their

constituencies. CAMPO will continue to comply with TxDOT's Title VI requirements and continue tasks and outreach documented in the Plan.

- 1.1.4 Travel and Training: Travel and training for MPO staff included conferences and training such as the 2017 & 2018 Association of Metropolitan Planning Organizations Annual Conference, 2018 ESRI User Conference, 2017 Texas APA Conference, APA 2018 National Planning Conference, 2018 Transportation Planning Conference, TRB 97th Annual Meeting, SASHTO Annual Meeting, 2018 Texas Transportation Resiliency Forum, ESRI Developer Summit, and TransCAD Training.
- 1.1.5 Computer Hardware/Software: CAMPO purchased five (5) laptops, four (4) monitors, five (5) docking stations, and one (1) desktop.

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, 2017. **Note: A report was issued on October 11, 2018.**

Subtask 1.4 – General Planning Consultant

1.4.1 General Planning Consultant: This activity is 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.

Consultant Work Performed and Status

1.4.1 General Planning Consultant:

- Freese & Nichols provided Travel Demand Model services, demographic projections and network coding revisions, and executed transportation and land-use allocation models to support transportation decision making.
- Facilitated near-term planning efforts, including TIP project reporting, online project viewer support, and presentations to the Transportation Policy Board. The GPC created outreach materials for the TIP, outreach and stakeholder education, and a National Economic Partnership grant application.
- Developed the 2019-2022 TIP performance measure-based project selection criteria, for which CAMPO received commendation during its 4-year certification review in summer 2018 from FHWA. The GPC also assisted in quick-response evaluation of the 125+ submitted TIP project applications.

Task 1 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	1,702,578.00	1,442,235.19	260,342.81	85%
Local Funds	75,000.00	127,741.99	(52,741.99)	170% ¹
STBGP Funds	300,000.00	510,967.94	(210,967.94)	170%
Total - Task 1	2,077,578.00	2,080,945.12	(3,367.12)	100%

¹ The majority of STBGP funds were budgeted for FY 2019. Most of the work was completed in FY 2018.

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, and 2.1.5 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 2017-2020 TIP amendments; develop and maintain the interactive web viewer for sharing GIS data on growth and projects; develop maps and materials for work group and public meetings; develop technical memoranda documenting work completed.
- 2.1.3** Demographic Forecasting: Develop and run CAMPO's Demographic Allocation Tool for producing demographic forecasts for 2045 Plan and TIP amendments. Specific activities will include production and review of demographic forecasts to be used for required 2040 Plan amendments and the 2045 Plan. 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 TxDOT on development of the new 2015 base year model, performing model runs for the amendments of the 2040 Plan, 2017-2020 TIP and the development of the 2045 Plan; 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** 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.

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.
- Developed map products including inventory for the Regional Arterials Plan.
- Began development of story map for the Regional Arterials Plan.
- Developed data layers for environmental factors analysis.

2.1.3 Demographic Forecasting:

- Urban Sim software was used in the development of the 2015 base year 2025 and 2045 forecast year demographics.
- General Planning Consultant completed work in developing the base year and 2045 forecast demographics and began the development of the 2025 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. TxDOT has completed the 2015 base year model and began work on the 2045 forecast year.

2.1.5 Environmental Analysis:

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

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. Conduct activities related to the production of the regional employment and population profiles for inclusion in the CAMPO travel demand model and the 2045 toll analysis.

Consultant Work Performed and Status

- 2.2.1 Demographic Forecast and Travel Demand Modeling Projects for 2045 Plan:**
- General Planning Consultant completed work in developing the 2015 base year, 2045 demographic forecast, 2025 forecast network and began work on the 2025 demographic forecast.

Task 2 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	224,423.00	151,631.92	72,791.08	68% ²
Local Funds				
State				
STBGP Funds				
Total - Task 2	224,423.00	151,631.92	72,791.08	68%

² TP funds were not fully expended due to vacancies in FY 2018.

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.

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 2017-2020 Transportation Improvement Program, development of the FY 2019-2022 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 maintained the FY 2017-2020 Transportation Improvement Program, developed and maintained the FY 2019-2022 Transportation Improvement Program, maintained the FY 2017 and 2018 Unified Planning Work Program, and completed the FY 2017 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 amendments to the 2017-2020 Transportation Improvement Program (TIP) and adoption of the 2019-2022 Transportation Improvement Program (TIP). Activities included six (6) sponsor workshops, four (4) webinars, six (6) in-person open houses, and an online open house and commenting for amendments to the 2017-2020 TIP and adoption of the 2019-2022 TIP.

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

- CAMPO staff worked with TxDOT and its consultant, Kimley-Horn, to update the ITS Architecture for the CAMPO region.
- CAMPO staff worked with local stakeholders to develop the region's first Incident Management Plan.
- CAMPO entered into an interlocal agreement with the Texas Transportation Institute to update the region's Congestion Management Process and to develop a regional safety program.
- CAMPO staff incorporated criteria for operations projects into the 2019-2022 TIP.

3.1.5 Transportation Improvement Program:

MPO staff developed the 2019-2022 Transportation Improvement Program (TIP), continued the amendment process, as well as maintained the 2017-2020 TIP until adoption of the 2019-2022 TIP.

Subtask 3.2 – Congestion Management

- ### **3.2.1 Congestion Management Process 2018 Data Collection and Analysis:** This subtask provides support for the CMP through congestion data collection and analysis.

Consultant Work Performed and Status

3.2.1 Congestion Management Process 2018 Data Collection and Analysis

- In June 2018, CAMPO entered into an Interlocal Agreement with Texas A&M Transportation Institute (TTI) to develop the Congestion Management Process. Work began August 2018. TTI reviewed the INRIX network for the Austin area. Report to be completed August 2019.

Task 3 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	455,528.00	181,154.49	274,373.51	40%³
Local Funds				
State Funds				
STBGP Funds				
Total - Task 3	455,528.00	181,154.49	274,373.51	40%

³ TP funds were not fully expended due to vacancies in FY 2018.

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 Tasks 4.1, 4.2, 4.3, and 4.4, review and processing of monthly billings for work related to Tasks 4.1, 4.2, 4.3, and 4.4, 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 2018 CAMPO staff prepared for the continuation of the CAMPO 2045 Regional Transportation Plan through the Platinum Planning Program, which seeks to create a bottom up, holistic approach to the long-range planning process. CAMPO staff completed the 2045 Regional Active Transportation Plan and the Georgetown Williams Drive Study and commenced three additional local studies and three additional regional studies that will feed into the CAMPO 2045 Regional Transportation Plan.

MPO staff continued to amend the CAMPO 2040 Regional Transportation Plan in coordination with amendment to the 2017-2020 Transportation Improvement Program, development and adoption of the 2019-2022 Transportation Improvement Program and updated to be compliant with MAP-21 and Fast Act Performance Measures.

4.1.2 Public Participation:

MPO staff conducted public participation activities including six (6) 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. MPO staff created a performance reporting system for Regional Transit providers to report on the progress of the Capital Area Coordinated Transit-Health and Human Services Transportation Plan
- MPO Staff participated in the Perform Workshop held at TxDOT-Public Transportation.
- CAMPO staff issued the 5310 Call for Projects and scored and ranked the submittals in accordance with the agreement with Capital Metro and the Public Transportation Division of TxDOT.
- CAMPO staff collaborated with Capital Metro on its Project Connect Plan.
- CAMPO staff collaborated with Capital Metro and CTRMA on some feasibility analysis for potential vanpool lots strategically located to take advantage of CTRMA facilities.

4.1.4 Bicycle and Pedestrian Planning:

- CAMPO developed project selection criteria for bicycle and pedestrian projects for the Transportation Improvement Program.
- CAMPO staff completed outreach activities such as ParkingDay 2018 demonstration project.
- CAMPO developed the “Easy Wins” project guide to encourage pilot and catalytic active transportation projects.

4.1.5 Safety Planning:

- In September 2018, CAMPO contracted with Texas Transportation Institute (TTI) to create an annual State of Safety Report. Report to be completed February 2019.

Subtask 4.2 – 2045 Metropolitan Transportation Plan

4.2.1 2045 Metropolitan Transportation Plan Development: CAMPO contracted a General Planning consultant to assist with the development of the CAMPO 2045 Regional Transportation Plan, including the public involvement and outreach, corridor and project prioritization, and draft plan documents. (see Task 1.4).

Subtask 4.3 –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 – Planning Studies

4.4.1 Regional Arterials: Moved to SubTask 5.2.

4.4.2 Burnet County Transportation Plan: Deleted (Included in Regional Arterial)

4.4.3 Regional Transit Study: Moved to SubTask 5.2.

4.4.4 Regional Park and Ride Study: Deleted (Included in Regional Transit).

Consultant Work Performed and Status

4.2.1 2045 Metropolitan Transportation Plan Development:

CAMPO developed a proposed timeline for the 2045 plan development. The plan is expected to be adopted in May 2020.

4.3.1 Regional Public Transportation Coordination:

No consultant work performed in FY 2018.

4.4. Planning Studies

4.4.1 Regional Arterials: Moved to SubTask 5.2.

4.4.2 Burnet County Transportation Plan: Deleted (Included in Regional Arterial).

4.4.3 Regional Transit Study: Moved to SubTask 5.2.

4.4.4 Regional Park and Ride Study: Deleted (Included in Regional Transit).

Subtask 4.5 – Planning Studies – Other agencies in the CAMPO Region⁴

Task 4 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	351,935.00	312,603.95	39,331.05	89%
Local Funds	0	0	0	0%
State Funds	0	0	0	0%
FTA (5304)*	21,804.00	2,606.97	19,197.03	12%⁵
Concession Funds	0	0.00	0	0%
STBGP Funds	0	0	0	0%
Total - Task 4	373,739.00	315,210.92	58,528.08	84%

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

⁴ 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.

⁵ FTA 5304 funds were not fully expended due to no consultant work.

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. Includes the assessment of capital investment and other strategies to preserve the existing and future transportation system and reduce the vulnerability of the existing transportation infrastructure to natural disasters.

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. MOU/MOA or other similar documents will be developed to address specific written provision for cooperatively developing and sharing information related to transportation performance data; selection of performance targets; reporting performance targets; reporting and tracking progress.

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 Regional Incident Management & Concept of Operations Plan:** Development of a regional plan and document describing the system characteristics of a multi-disciplinary interagency group to detect, respond to, and clear traffic incidents to safely and quickly restore traffic flow.
- 5.2.2 Round Rock Kenney Fort Analysis:** Moved to Subtask 5.3
- 5.2.3 FM 150 Extension Corridor/Yarrington Road Extension Study:** Moved to Subtask 5.3.
- 5.2.4 US 183 Luling Relief Route Alternative Analysis:** US 183 north Luling to US 183/SH 80 south of Luling.
- 5.2.5 Regional Arterial and MoKan/Northwest Subregional:** Needs analysis of the regional arterial system for current and future demand and to improve mobility for people and goods.

- 5.2.6 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.
- 5.2.7 Williams Drive Corridor:** Corridor study for signal timing, access, and improved alternative transportation facilities including bicycle lanes.
- 5.2.8 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.
- 5.2.9 Capital-Alamo Regional Freight Study:** To understand the emerging market logistics and fulfillment agglomerations forming at the border shared between two MPO's.

Consultant Work Performed and Status

- 5.2.1 Incident Management & Concept of Operations Plan:**
CAMPO contracted with Kimley-Horn and Associates to develop the Regional Incident Management Plan in coordination with local stakeholders. The study has been completed and was adopted by the Transportation Policy Board on December 10, 2018.
- 5.2.2 Round Rock Kenney Fort Analysis:**
Moved to Subtask 5.3
- 5.2.3 FM 150 Extension Corridor/Yarrington Road Extension Study:**
Moved to Subtask 5.3.
- 5.2.4 US 183 Luling Relief Route Alternative Analysis:**
In June 2018, CAMPO contracted consultant RPS Group to conduct this study. Work conducted included a project kick-off meeting, drafted goals and objectives, drafted the public engagement plan, prepared and conducted the Steering Committee Meeting, drafted document templates, team coordination meetings, summarized TxDOT crash and daily volume data, scheduled intersection turning movement counts with vendor, and began StreetLight data analysis. Study to be completed by April 2019.
- 5.2.5 Regional Arterial and MoKan/Northwest Subregional:**
In January 2018, CAMPO contracted consultant HNTB to conduct this study. A draft existing conditions reports was developed. An extensive inventory of existing, planned and desired needs was developed. Study to be completed by June 2019.
- 5.2.6 Regional Transit Study:**
CAMPO has developed a scope of work. The study is expected to begin in FY 2019.

5.2.7 Williams Drive Corridor:

Study completed. The study was adopted by the Transportation Policy Board in October 2017.

5.2.8 Regional Active Transportation Plan (RATP):

Project completed. The Plan was adopted by the Transportation Policy Board in October 2017.

5.2.9 Capital-Alamo Regional Freight Study:

In August 2018 CAMPO and AAMPO jointly applied for a grant from the Federal Highway Administration (FHWA) to conduct a study on freight connectivity between the two regions. CAMPO and AAMPO are waiting notification from FHWA on award status.

Subtask 5.3 – Corridor and Feasibility Studies⁶

Task 5 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	1,250,000.00	556,067.63	693,932.37	44%⁷
Local Funds	86,200.00	68,911.22	17,288.79	80%
State	340,000.00	35,280.28	304,719.72	10%⁸
FHWA				
STBGP Funds	369,800.00	294,310.91	75,489.09	80%
Total - Task 5	2,046,000.00	954,570.04	1,091,429.97	47%

6 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.

7 PL funds not expended due to Arterial project late start.

8 State funds not expended due to late ILA.

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 2018

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	1,702,578.00	1,442,235.19	260,342.81	85%
2.0	224,423.00	151,631.92	72,791.08	68%
3.0	455,528.00	181,154.49	274,373.51	40%
4.0	351,935.00	312,603.95	39,331.05	89%
5.0	1,250,000.00	556,067.63	193,932.37	44%
TOTAL	3,984,464.00	2,643,693.18	1,340,770.82	66%

Local Planning Funds Budgeted and Expended for FY 2018

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	75,000.00	127,741.99	(52,741.99)	170%
2.0	-	-	-	0%
3.0	-	-	-	0%
4.0	-	-	-	0%
5.0	86,200.00	68,911.22	17,288.79	80%
TOTAL	161,200.00	196,653.21	(35,453.21)	122%

**FTA (Sec. 5304) Funds
Budgeted and Expended for FY 2018**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	-	-	-	
2.0	-	-	-	
3.0	-	-	-	
4.0	21,804.00	2,606.97	19,197.03	12%
5.0	-	-	-	
TOTAL	21,804.00	2,606.97	19,197.03	12%

**State Funds
Budgeted and Expended for FY 2018**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	-	-	-	
2.0	-	-	-	
3.0	-	-	-	
4.0	-	-	-	
5.0	340,000.00	35,280.28	304,719.72	10%
TOTAL	340,000.00	35,280.28	304,719.72	10%

**STBGP Funds
Budgeted and Expended for FY 2018**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	300,000.00	510,967.94	(210,967.94)	170%
2.0	-	-	-	
3.0	-	-	-	
4.0	-	-	-	
5.0	369,800.00	294,310.91	75,489.09	80%
TOTAL	669,800.00	805,278.85	(135,478.85)	120%