

Capital Area MPO

**Annual Performance
and
Expenditure Report**

FY 2020

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 2020 & 2021 Unified Planning Work Program, development of the Annual Performance and Expenditure Report (APER) and Annual Project Listing (APL), development of the FY 2022 & 2023 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.
- 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/office space 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 2020, 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 nine (9) meetings of the Transportation Policy Board (TPB), (1) Special Meeting of the Transportation Policy Board, one(1) Strategic Planning Workshop of the Transportation Policy Board, four (4) CAMPO Transportation Policy Board Executive Committee meetings, one (1) 2045 Regional Transportation Plan Workshop of the Transportation Policy Board, (1) Transportation Policy Board Workshop for the Draft Maintain and Defer Project Listing Related to the IH-35 Capital Express project and eight (8) 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 and the 2021-2024 TIP. Staff conducted over 20 in-person open house meetings and pop-up events across the six-county region in addition to online open houses and commenting, and stakeholder workshops. CAMPO pivoted to online and remote public participation in spring 2020 due to the global pandemic. Outreach was done online, by mail, and by phone in keeping with state and local Stay Home orders.
- 1.1.3 Title VI Civil Rights/Environmental Justice Activities:** CAMPO staff has included Title VI and EJ stakeholders to participate in CAMPO's transportation planning process. Title VI/EJ populations participation in the transportation planning process has happened through targeted studies such as the 2045 Regional Transportation Plan, the 2021-2024 TIP, the Regional Transit Study, and the Luling Transportation Study. 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. 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 2019 AMPO Conference, TRB Executive Committee Meetings, TEMPO meetings, 2019 Annual Texas State Planning Conference, LAUP Spring 20 Lecture Series, APA 2020 National Planning Digital Conference, 2020 CNU Virtual Conference, and 2020 ESRI Virtual Conference.

1.1.5 Computer Hardware/Software: CAMPO purchased one (1) computer desktop, one (1) monitor, one (1) media adapter, replaced one (1) laptop screen, and upgraded three (3) hotspots.

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: Tim Tuggey Law 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, 2019. ***Note: A report was issued on April 8, 2020.***

Subtask 1.4 – General Planning Consultant

1.4.1 General Planning Consultant: Consultant to assist in the overall activities related to regional transportation planning such as Regional Transit Study, Bergstrom Spur Corridor Study, and Regional Transportation Plan 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.
- Served as the consultant team for the Bergstrom Spur Corridor Study, which resulted in a study report that included an existing conditions analysis, the development of phased concepts for the study area, and an implementation plan that incorporated a high-level identification of potential funding sources. The GPC created outreach materials and presented study findings to the steering committee and the public.
- The consultant team supported the development of the Regional Transit Study (RTS). The RTS focused on suburban and rural areas of the CAMPO region outside of the Capital Metropolitan Transportation Authority's service area. The results of the RTS supported long-range planning for the Capital Area Rural Transportation System (CARTS), provided a toolkit for local agencies to evaluate potential transit options for their unique needs, and informed projects submitted for the 2045 RTP.
- At the request of the Texas Transportation Commission, CAMPO was asked to defer funding for previously funded projects and dedicate those resources to the reconstruction of IH 35 through Austin and Travis County. The consultant team supported a data-driven approach to produce a list of projects for the Transportation Policy Board to review which included projects recommended to maintain or defer. This process included scoring older projects which had been approved before the current TIP project scoring system existed, running a travel model for projects requiring model data, and evaluating projects based on factors including readiness, let year, environmental clearance status, and other considerations.

Task 1 - Funding Summary

Task 1 Administration	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	\$1,691,216.00	\$1,579,189.07	\$ 112,026.93	93.38%
Local Funds	\$ 250,000.00	\$ 190,436.24	\$ 59,563.76	76.17%
FTA	\$ -	\$ -	\$ -	0.00%
STP MM Funds	\$1,000,000.00	\$ 761,744.96	\$ 238,255.04	76.17%
Total - Task 1	\$2,941,216.00	\$2,531,370.27	\$ 409,845.73	86.07%

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 2045 Plan and 2019-2022 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: Run UrbanSim for producing demographic forecasts for 2050 Plan and TIP amendments. Specific activities will include production and review of demographic forecasts to be used for required 2045 Plan. Develop the datasets for running the Allocation Tool for the 2045 Plan.
- 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 2020 base year model, performing model runs for the amendments of the 2045 Plan, 2019-2022 TIP and the development of the 2050 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 Long-Range Plan, Regional Arterials Conceptual Inventory and the TIP outreach.
- Completed the development of story map for the Regional Arterials Conceptual Inventory.
- Developed data layers for environmental factors analysis.

2.1.3 Demographic Forecasting:

- Urban Sim software was used in the development of the 2025 and 2045 forecast year demographics.
- General Planning Consultant completed work in developing the 2015 base year, 2025 and 2045 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. TxDOT completed the 2015 refresh and developed/delivered the 2045 Travel Demand Model.
- The General Planning Consultant completed work on developing the 2025 Network and Demographics.
- Completed and received approval for the 2015, 2025, and 2045 Travel Demand Model.

2.1.5 Environmental Analysis:

- Staff has worked with local governments and transportation organizations to respond to direct and cumulative impact questions on Environmental Impact Statements.

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 (GPC) completed work in developing the 2015 base year, 2025, and 2045 demographic forecast and corresponding networks.
- GPC assisted in running the models and QA/QC of model output data.

Task 2 - Funding Summary

Task 2 Data Development and Maintenance	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	\$ 160,088.00	\$ 159,605.70	\$ 482.30	99.70%
Local Funds	\$ -	\$ -	\$ -	0.00%
FTA	\$ -	\$ -	\$ -	0.00%
State	\$ -	\$ -	\$ -	0.00%
STP MM Funds	\$ -	\$ -	\$ -	0.00%
Total - Task 2	\$ 160,088.00	\$ 159,605.70	\$ 482.30	99.70%

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 2019-2022 Transportation Improvement Program, development of the FY 2021-2024 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 2019-2022 Transportation Improvement Program, developed the 2021-2024 Transportation Improvement Program, maintained the FY 2020 and 2021 Unified Planning Work Program, completed the FY 2019 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 the 2021-2024 Transportation Improvement Program (TIP). Activities were conducted remotely due to state and local Stay Home orders and included an online open house, three live virtual open house presentations, and mail and phone opportunities to talk with MPO staff and submit public comments.

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. The Congestion Management Process work has been completed. Additionally, a draft Regional Safety Plan has been completed.
- CAMPO staff incorporated criteria for operations projects into the 2021-2024 TIP.

3.1.5 Transportation Improvement Program:

MPO staff maintained the 2019-2022 Transportation Improvement Program, developed the 2021-2024 Transportation Improvement Program and conducted the regular amendment process and general administrative activities.

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. TTI delivered the draft final document in August 2019.

Subtask 3.3 – Regional Transportation Demand Management Program

3.3.1 Regional Transportation Demand Management Program: This subtask provides TDM services throughout the region with the goal of reducing congestion without adding capacity on the region’s roadway network.

Consultant Work Performed and Status

3.3.1 Regional Transportation Demand Management Program

No consultant work performed in FY 2020.

Task 3 - Funding Summary

Task 3 Short Range Planning	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	\$ 231,691.00	\$ 192,865.79	\$ 38,825.21	83.24%
Local Funds	\$ -	\$ -	\$ -	0.00%
FTA	\$ -	\$ -	\$ -	0.00%
State	\$ -	\$ -	\$ -	0.00%
STP MM Funds	\$ 498,720.00	\$ -	\$ 498,720.00	0% ¹
Total - Task 3	\$ 730,411.00	\$ 192,865.79	\$ 537,545.21	26.41%

1- No consultant work performed.

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, and 4.3, review and processing of monthly billings for work related to Tasks 4.1, 4.2, and 4.3, 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 Active Transportation Advisory Committee, conducting planning activities related to bicycle and pedestrian facilities, updating the regional active transportation plan, 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 2020, CAMPO staff concluded the development of the CAMPO 2045 Regional Transportation Plan (RTP), which was adopted by the Transportation Policy Board in May of 2020. The RTP was developed using a bottom up, holistic approach to the long-range planning process by conducting a series of in-depth studies that produce recommendations that inform the RTP. CAMPO staff completed work on the Regional Arterials Concept Inventory, as well as the MoKan/Northeast Subregional Study. Staff also concluded work on the Regional Transit Study and commenced work on three other regional studies: the Bergstrom Spur Corridor Study, the Western Caldwell County Transportation Study, and the San Marcos Transportation Corridors Study. CAMPO staff also incorporated required performance measures in the 2045 Plan and the 2021-2024 TIP.

MPO staff continued to amend the CAMPO 2040 Regional Transportation Plan (RTP) prior to the adoption of the new CAMPO 2045 RTP. CAMPO staff also amended the 2019-2022 Transportation Improvement Program as needed, developed a 2045 Transportation Demand Model for the new long-range plan, and began monitoring potential needs for amendments to the 2045 RTP.

4.1.2 Public Participation:

MPO staff conducted public participation activities for the 2045 Regional Transportation Plan (RTP). Activities were conducted remotely due to state and local Stay Home orders and included an online open house, three live virtual open house presentations, and mail and phone opportunities to talk with MPO staff and submit public comments.

4.1.3 Regional Public Transportation Coordination:

MPO staff managed oversight of the Regional Transit Coordination Committee and program activities through management and support of the Capital Area Council of Governments (CAPCOG).

MPO staff began the process to update the Regionally Coordinated Transportation Plan including fulfilling the grant process, awarding and beginning the procurement process.

CAMPO staff issued the annual 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.

4.1.4 Bicycle and Pedestrian Planning:

- CAMPO completed the 2045 Regional Transportation Plan, which incorporates CAMPO's Regional Active Transportation Plan.
- CAMPO continued the Bergstrom Spur Corridor Study which is a study of a decommissioned railroad corridor as a future shared-use trail and transit corridor. CAMPO and the project team developed a phased concept plan of short, medium, and long term recommended improvements.

4.1.5 Safety Planning:

- In September 2018, CAMPO contracted with Texas Transportation Institute (TTI) to create an annual State of Safety Report. TTI has delivered a draft final report and a tool.

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).

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 was adopted in May 2020. Staff worked with the GPC and a TPB subcommittee to define the goals and objectives for the 2045 Plan. The GPC also assisted staff in the development of the fiscally constrained portion of the Plan and in the formatting of the final plan document.

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.

Consultant Work Performed and Status

4.3.1 Regional Public Transportation Coordination: Staff worked with the GPC on the grant application for the update to the Regionally Coordinated Transportation Plan.

The Capital Area Council of Governments (CAPCOG) managed the execution of the Regional Transit Coordinating Committee including quarterly meetings, membership coordination and administrative activities.

Subtask 4.4 – Planning Studies – Other agencies in the CAMPO Region²

Task 4 - Funding Summary

Task 4 Long Range Planning	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	\$ 483,808.00	\$ 483,781.82	\$ 26.18	99.99%
Local Funds	\$ -	\$ -	\$ -	0.00%
FTA	\$ 25,000.00	\$ 10,378.73	\$ 14,621.27	41.51%*
Concession Funds	\$ -	\$ -	\$ -	0.00%
State Funds	\$ -	\$ -	\$ -	0.00%
STP MM Funds	\$ -	\$ -	\$ -	0.00%
Total - Task 4	\$ 508,808.00	\$ 494,160.55	\$ 14,647.45	97.12%

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

²-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.

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 Transit Study:** Study included in SubTask 1.4.1
- 5.2.2** FM 1626/RM 957 Intersection: Lane use and transportation nodal analysis.
- 5.2.3 Garlic Creek Parkway:** Corridor and connectivity analysis.
- 5.2.4 Bergstrom Spur Corridor Study:** Study included in SubTask 1.4.1.
- 5.2.5 US 290/RM 12 & Mercer District:** Land use, corridor and node analysis.
- 5.2.6 San Marcos Transportation Corridors Study:** Land use, corridor and node analysis.
- 5.2.7 FM 150/Yarrington Road Corridor Study and Schematic Development:** SH 21 to FM 142/SH 130, conduct feasibility study for new location roadway.
- 5.2.8 Regional Arterial and MoKan/Northeast Subregional:** Needs analysis of the regional arterial system for current and future demand and to improve mobility for

people and goods.

Consultant Work Performed and Status

5.2.1 ~~Regional Transit Study~~: Study included in SubTask 1.4.1

5.2.2 FM 1626/RM 957 Intersection:
Project deferred.

5.2.3 Garlic Creek Parkway:
Project deferred.

5.2.4 ~~Bergstrom Spur Corridor Study~~: Study included in SubTask 1.4.1.

5.2.5 US 290/RM 12 & Mercer District:
Project deferred.

5.2.6 San Marcos Transportation Corridors Study:
The San Marcos Transportation Corridors Study is a transportation and land use study focusing on three on-system corridors near the core of San Marcos. The study was initiated in FY 2020. Work completed includes initial public and stakeholder engagement, a kickoff meeting and virtual tour of the corridors, an existing conditions analysis, and a needs assessment report. Halff Associates Inc. served as the consultant team for the study and presented to focus groups and the steering committee and worked directly with the City to begin developing concepts for Study Area centers and corridors. The Study is in process and is expected to be completed near the end of spring 2021.

5.2.7 Western Caldwell County Transportation Study (FM 150/Yarrington Road Corridor Study and Schematic Development):
The consultant continued the development of the Western Caldwell County Transportation Study and Schematic Development. Tasks conducted this year include three steering committee meetings, existing conditions and environmental analysis, stakeholder outreach and communication, public outreach activities, and preliminary alignment engineering.

5.2.8 Regional Arterial and MoKan/Northeast Subregional:
The Regional Arterials Study, renamed the Regional Arterials Concept Inventory, and the MoKan/Northeast Subregional Study were both completed and accepted by the CAMPO Transportation Policy Board in November of 2019.

Subtask 5.3 – Corridor and Feasibility Studies³

Task 5 - Funding Summary

Task 5 Special Studies	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	\$ 294,895.00	\$ 293,293.18	\$ 1,601.82	99.46%
Local Funds	\$ 831,250.00	\$ 166,605.34	\$ 664,644.66	20.04% ⁴
State	\$ 185,900.00	\$ 123,039.38	\$ 62,860.62	66.19% ⁵
FTA	\$ -	\$ -	\$ -	0.00%
FHWA	\$ -	\$ -	\$ -	0.00%
STP MM Funds	\$3,325,000.00	\$ 666,421.36	\$2,658,578.64	20.04% ⁶
Total - Task 5	\$4,637,045.00	\$1,249,359.25	\$3,387,685.75	26.94%

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.

⁴ & ⁶ - Funds not fully expended; project delays due to Covid-19.

⁵-Funds not fully expended; project came under budget.

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.

Transportation Planning Funds (TPF) Budgeted and Expended for FY 2020

UPWP Task	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	1,691,216.00	1,579,189.07	112,026.93	93.38%
2.0	160,088.00	159,605.70	482.30	99.70%
3.0	231,691.00	192,865.79	38,825.21	83.24%
4.0	483,808.00	483,781.82	26.18	99.99%
5.0	294,895.00	293,293.18	1,601.82	99.46%
Total Programmed Funds	2,861,698.00	2,708,735.56	152,962.44	94.65%

Local Planning Funds Budgeted and Expended for FY 2020

UPWP Task	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	250,000.00	190,436.24	59,563.76	76.17%
2.0	-	-	-	0.00%
3.0	-	-	-	0.00%
4.0	-	-	-	0.00%
5.0	831,250.00	166,605.34	664,644.66	20.04%
Total Programmed Funds	1,081,250.00	357,041.58	724,208.42	33.02%

**FTA (Sec. 5304) Funds
Budgeted and Expended for FY 2020**

UPWP Task	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	-	-	-	0.00%
2.0	-	-	-	0.00%
3.0	-	-	-	0.00%
4.0	25,000.00	10,378.73	14,621.27	41.51%
5.0	-	-	-	0.00%
Total Programmed Funds	25,000.00	10,378.73	14,621.27	41.51%

**State Funds
Budgeted and Expended for FY 2020**

UPWP Task	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	-	-	-	0.00%
2.0	-	-	-	0.00%
3.0	-	-	-	0.00%
4.0	-	-	-	0.00%
5.0	185,900.00	123,039.38	62,860.62	66.19%
Total Programmed Funds	185,900.00	123,039.38	62,860.62	66.19%

**STP – MM Funds
Budgeted and Expended for FY 2020**

UPWP Task	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	1,000,000.00	761,744.96	238,255.04	76.17%
2.0	-	-	-	0.00%
3.0	498,720.00	-	498,720.00	0.00%
4.0	-	-	-	0.00%
5.0	3,325,000.00	666,421.36	2,658,578.64	20.04%
Total Programmed Funds	4,823,720.00	1,428,166.32	3,395,553.68	29.61%