Capital Area MPO

Annual Performance and Expenditure Report

FY 2024

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 2024 & 2025 Unified Planning Work Program, development of the Annual Performance and Expenditure Report (APER) and Annual Project Listing (APL), development of the FY 2026 & 2027 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, TEMPO, Planning Conference, Planning Forum, 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 and the Federal Administration Highway 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 2024, 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 six (6) meetings of the Transportation Policy Board (TPB) and seven (7) 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; 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 CAMPO planning studies. Staff adjusted outreach activities to accommodate new, post-Covid expectations while continuing to be equitable and effective. Outreach continued to be conducted online, by mail, and by phone as these methods proved effective and more convenient and equitable when CAMPO first implemented these strategies in 2020. In-person public participation continued in addition to remote and online community outreach opportunities found to be effective, convenient, and equitable when started in 2020.

1.1.3 Title VI Civil Rights/Environmental Justice Activities:
CAMPO staff included Title VI and EJ stakeholder participation in CAMPO's transportation planning process. Title VI/EJ populations participate in the transportation planning process through CAMPO studies and plans. 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 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 Public Participation Plan.

1.1.4 Travel and Training:
Travel and training for MPO staff included conferences and training: 2024 AMPO Conference, 2024 TxDOT Transportation Planning Conference, Safety Coalition Walking Tour 2024, 2024 AASHTO, 2024 ESRI, 2024 AMPO Planning Tools & Training, 2024 TRB Advancing Transportation Equity, 2024 Texas Vision Zero Summit, TRB Executive Committee, and TEMPO meetings.

1.1.5 Computer Hardware/Software:
CAMPO purchased one (1) server hard drive, four (4) external hard drives, two (2) MaxHub monitors, one (1) HP laptop, and two (2) monitors.

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, 2023. ***Note: A report showing a clean audit was issued on May 6, 2024.***

Task 1 - Funding Summary

Task 1 Administration	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	$ 2,481,398.00	$ 2,069,477.93	$ 411,920.07	83.40%
Local Funds	$ -	$ -	$ -	0.00%
FTA	$ -	$ -	$ -	0.00%
STP MM Funds	$ -	$ -	$ -	0.00%
Total - Task 1	$ 2,481,398.00	$ 2,069,477.93	$ 411,920.07	83.40%

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; 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 the required 2050 Plan. Develop the datasets for running the Allocation Tool for the 2050 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 2025 base year model, performing model runs for the amendments of the 2045 Plan, 2023-2026 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:

- Travel Demand Model network map maintained in online viewer.
- TIP project mapping and geodatabase maintenance.
- Corridor Mapping (maintain and produce for public outreach and other formats).
- Produce RTP comprehensive online "experience" viewer.
- TIP archive mapping (in progress).
- Prepared maps for TDM network data request.

2.1.3 Demographic Forecasting:

- Completed development of 2025, 2030 and 2050 forecast data.
- Began working with URBANSIM to develop the 2030, 2035 and 2055 demographics.

2.1.4 Travel Demand Modeling:

- Completed the 2020, 2025, 2030 and 2050 Travel Demand Model. Pending update to the 2030 and 2050 networks with fiscally constrained projects to support 2050 RTP development.
- Continued working with TxDOT to move the upcoming 2025 model into TexPack.
- Worked with TxDOT to determine Survey Sites for the 2025 model update.

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.

Subtask 2.2 – GIS, Demographic Forecast, & Travel Demand

2.2.1 Demographic Forecast and Travel Demand Modeling Projects for 2050 Plan:
Conduct activities related to the travel demand model in support of development of the 2050 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. Ongoing contract.

Consultant Work Performed and Status

2.2.1 Demographic Forecast and Travel Demand Modeling Projects for 2050 Plan:

- No work performed.

Task 2 - Funding Summary

Task 2 Data Development and Maintenance	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	$ 161,764.00	$ 94,227.49	$ 67,536.51	58.25%[1]
Local Funds	$ -	$ -	$ -	0.00%
FTA	$ -	$ -	$ -	0.00%
State	$ -	$ -	$ -	0.00%
STBG Funds	$ -	$ -	$ -	0.00%
Total - Task 2	$ 161,764.00	$ 94,227.49	$ 67,536.51	58.25%

1- Funds not fully expended due to staff vacancies.

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 2023-2026 Transportation Improvement Program, development of the FY 2025-2028 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 2023-2026 Transportation Improvement Program (TIP), completed development and maintained the FY 2025-2028 TIP, maintained the FY 2024 and 2025 Unified Planning Work Program, processed three (3) UPWP amendments, completed the FY 2023 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 Austin Avenue (Georgetown) and Northeast Burnet County studies. Activities resumed a hybrid approach of in-person and online open houses, with remote participation by mail and phone still an option.

3.1.4 Congestion Management Process (CMP), Intelligent Transportation Systems (ITS) and Operations Planning:
CAMPO completed its update of its CMP assessment to include 2023 data.

3.1.5 Transportation Improvement Program:
MPO staff maintained the 2023-2026 Transportation Improvement Program, completed development of the 2025-2028 Transportation Improvement Program, conducted the regular amendment process and general administrative activities.

Subtask 3.2 – Congestion Management

3.2.1 Congestion Management Process 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 Data Collection and Analysis:
CAMPO continued to work with Texas A&M Transportation Institute (TTI) to update the Congestion Management Process.

Subtask 3.3 – Regional Transportation Demand Management Program

3.3.1 Regional Transportation Demand Management Program:
The Regional Transportation Demand Management (TDM) Program will provide 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:
For FY 2024, the consultant, Alta Planning + Design Inc., oversaw management of the Commute Solutions digital platform and website.

Task 3 - Funding Summary

Task 3 Short Range Planning	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	$ 280,171.00	$ 216,203.70	$ 63,967.30	77.17%
Local Funds	$ -	$ -	$ -	0.00%
FTA	$ -	$ -	$ -	0.00%
State	$ -	$ -	$ -	0.00%
STBG Funds	$ 160,000.00	$ 48,482.09	$ 111,517.91	30.30%[2]
Total - Task 3	$ 440,171.00	$ 264,685.79	$ 175,485.21	60.13%

2- Funds not fully expended; project delayed.

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 2045 Regional Transportation Plan, developing the CAMPO 2050 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.

MPO staff maintained and implemented the 2045 Regional Transportation Plan, conducted the regular amendment process in coordination with amendments to the 2023-2026 Transportation Improvement Program (TIP), and coordinated with the Texas Department of Transportation and the Federal Highway (FHWA) and the Federal Transit Administration (FTA).

Work was completed in June 2024 on an update to the Caldwell County Transportation Plan based on the Regional Arterials Concept Inventory

4.1.2 Public Participation:
MPO staff conducted public participation activities for the Austin Avenue (Georgetown), and Northeast Burnet County studies. Activities resumed a hybrid approach of in-person and online open houses, with remote participation by mail and phone still an option.

4.1.3 Regional Public Transportation Coordination:
MPO staff managed oversight of the Regional Transit Coordination Committee and program activities including Quarterly Meetings and working group meetings related to the plan implementation. Staff also completed the continuing grant application for administration of the RTCC program and activities for FY 2024. Staff also participated in TxDOT Public Transportation Division (PTN) activities related to the RTCC including reporting discussion, working groups, and coordination with stakeholders.

4.1.4 Bicycle and Pedestrian Planning:
CAMPO completed the Austin Avenue Corridor Study and began work on the FM 1626/RM 967 Intersection Study which envisions and prioritizes bicycle, pedestrian, and other multimodal improvements for the respective study areas. Staff also updated the regional bicycle and pedestrian facility inventory to reflect the current active transportation network and improvements made since the adoption of the 2045 Regional Active Transportation Plan. An online map viewer has been made available on the CAMPO web page.
.

4.1.5 Safety Planning:
CAMPO worked with the Texas A&M Transportation Institute to update its Regional State of Safety Report and create a draft Regional Safety Plan. This work will inform the Regional Safety Action Plan described in Task 5.

Subtask 4.2 – 2050 Metropolitan Transportation Plan

4.2.1 2050 Metropolitan Transportation Plan: CAMPO will contract a consultant to assist with the development of the CAMPO 2050 Regional Transportation Plan, including the public involvement, project prioritization, and draft plan documents. Contract TBD.

Staff Work Performed and Status

4.2.1 2050 Metropolitan Transportation Plan:
MPO staff continued to update the CAMPO 2045 Regional Transportation Plan in coordination with amendments to the 2023-2026 Transportation Improvement Program. MPO staff continued development of the CAMPO 2050 Regional Transportation Plan. CAMPO staff issued an RFP for consultant assistance with the 2050 Regional Transportation Plan and selected Kimley-Horn and Associates through a competitive process. Initial plan development tasks began in early 2024. Tasks have included review and update according to new state/federal requirements, hosting a project call for local agencies wanting to include projects in the 2050 Regional Transportation Plan, scoring projects received according to plan goals and objectives, fiscal constraint analysis, and drafting report sections. A draft of the 2050 Regional Transportation Plan is expected in early 2025 with adoption of the final Plan scheduled for May 2025.

Consultant Work Performed and Status

4.2.1 2050 Metropolitan Transportation Plan:
CAMPO staff issued an RFP for consultant support for the 2050 Regional Transportation Plan and selected Kimley-Horn through a competitive process. Consultant work began in January 2024 and has included a review of updated federal/state requirements for Metropolitan Transportation Plans, assistance with the 2050 RTP project call, financial modelling for fiscal constraint, modelling and mapping tasks, and assistance with drafting report chapters. Consultant assistance work is expected to continue through the adoption of the final Plan in May 2025.

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:
Consultants were not utilized in FY 2024.

Subtask 4.4 – Planning Studies – Other agencies in the CAMPO Region*

Task 4 - Funding Summary

Task 4 Long Range Planning	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	$ 1,061,842.00	$ 705,689.26	$ 356,152.74	66.46%[3]
Local Funds	$ -	$ -	$ -	0.00%
FTA 5304	$ 35,000.00	$ 32,805.01	$ 2,194.99	93.73%
Concession Funds	$ -	$ -	$ -	0.00%
State Funds	$ -	$ -	$ -	0.00%
STBG Funds	$ -	$ -	$ -	0.00%
Total - Task 4	$ 1,096,842.00	$ 738,494.27	$ 358,347.73	67.33%

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

*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.

3- Funds not fully expended due to staff vacancies.

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 development of scopes; coordination with regional partners, procurement of consultants; and reviewing bills and submitting billing packages for work completed under Task 5.

Subtask 5.2 – Special Studies

5.2.1 FM 1626/RM 967 Intersection: Land use and transportation nodal analysis.

5.2.2 Garlic Creek Parkway: Corridor and connectivity analysis.

5.2.3 Freight Study: The Freight Study will evaluate freight and shipping needs throughout CAMPO's six county.

5.2.4 Bottleneck Study: The Bottleneck Study will evaluate major interchanges throughout CAMPO's six county region.

5.2.5 Project Readiness for Regional Corridor Improvement Projects: Multimodal corridor studies to advance recommendations for inclusion in CAMPO's long-range Regional Transportation Plan (RTP) and for future funding consideration in CAMPO's Transportation Improvement Program (TIP).

5.2.6 SL 150/Chestnut Street Corridor Study: The SL 150/Chestnut Street Corridor Study will assess multimodal mobility and safety needs.

5.2.7 Austin Avenue Corridor Study: The Austin Avenue Corridor Study will assess multimodal mobility/safety needs and catalytic land use opportunities.

5.2.8 Regional Safety Action Plan: The Regional Safety Action plan will analyze, identify, and prioritize projects, programs, and strategies to improve transportation safety throughout the six-county CAMPO region.

5.2.9 Regional Mobile Emission Plan: Develop a comprehensive, data-driven, and practical mobile emission reduction plan that will evaluate emissions related to transportation and provide a regional implementation strategy that will contribute to their reduction.

5.2.10 Northeast Burnet County Corridor Study: Planning level analyses and providing corridor planning support to develop, evaluate, and advance a broad range of mobility improvements in northeast Burnet County.

Consultant Work Performed and Status

5.2.1 FM 1626/RM 967 Intersection:
CAMPO staff is working with the City of Buda to develop the FM 1626/RM 967 Intersection study. CAMPO staff issued an RFP for the study and selected RPS/Tetra Tech through a competitive process. The study began in July 2024. To date, the project team has completed an analysis of existing and anticipated future study area conditions and is planning for the first project steering committee and public outreach meetings. The study is expected to be completed by the end of calendar year 2025.

5.2.2 Garlic Creek Parkway:
CAMPO staff are discussing the purpose and need for this study with City of Buda staff.

5.2.3 Freight Study:
In FY 2024, the TPB adopted the Regional Freight Plan. The consultant conducted stakeholder outreach, data collection, and data analysis. In coordination with CAMPO staff, the consultant team produced an Existing Conditions Report, Trends Report, Recommendations Report, and Executive Summary.

5.2.4 Bottleneck Study:
CAMPO staff issued an RFP to perform the Bottleneck Study and selected HDR, Inc. through a competitive procurement process. The study began in August 2024 with the development of a prioritization tool to identify congested intersections and interchanges throughout the CAMPO region. The study is expected to continue into 2025 with the development of improvement concepts for prioritized intersection/interchange locations and conclude by the end of calendar year 2025.

5.2.5 Project Readiness for Regional Corridor Improvement Projects:
Staff continued work, with consultant support and collaboration with TxDOT and local governments, on the development of corridor studies for the Project Readiness Program. The nine corridors included in this program have been divided into smaller, logical segments for individual corridor studies, two of which began in FY 23 and continued into FY 24, with a third study being initiated in FY 24. Work continued on the first study to begin as part of this program, on FM 973 between US 290 in Manor and US 79 in Taylor. For the FM 973 corridor, environmental constraints, right of way, traffic projections, and regional transportation plans have been evaluated in the development of draft typical sections. The project team has coordinated with local agencies along the corridor for their input and feedback as draft schematics were developed with public input being planned for FY 25. Work has also continued on the feasibility study for the FM 734 (Parmer Lane) corridor between RM 1431 and Loop 1. Environmental constraints, right of way, traffic projections, and regional transportation plans have been evaluated in the development of draft typical section options. Two rounds of public comments were completed to solicit feedback on transportation needs and concerns in the corridor. The project team coordinated with local agencies along the corridor for their input and feedback as draft improvement options were developed with the third and final round of public input being planned for FY 25. The third corridor study in this program, on FM 969 from SH 130 to SH 21, was initiated in FY 24. This project had a kickoff meeting with technical staff and a public involvement plan being developed by the team before funding constraints at TxDOT paused the study indefinitely. It is anticipated that CAMPO will restart the FM 969 study in FY 25.

5.2.6 SL 150/Chestnut Street Corridor Study:
The SL 150/Chestnut Street Corridor Study was cancelled in March 2024 due to a mutual decision to terminate the study and expiration of the interlocal agreement.

5.2.7 Austin Avenue Corridor Study:
CAMPO worked with City of Georgetown staff to scope and procure a study for the Austin Avenue Corridor Study. CAMPO staff issued an RFP for the study and selected HDR, Inc. through a competitive process. Study recommendations were approved by the City of Georgetown City Council in April 2024. The final report, including the analysis of existing conditions, needs assessment, public outreach outcomes, and recommendations, was completed and published to the CAMPO website in May 2024.

5.2.8 Regional Safety Action Plan:
CAMPO began the development of a Regional Safety Action Plan (RSAP) to enhance its existing safety plan and assess subregional traffic safety needs as part of USDOT's Safe Streets for All (SS4A) grant program. This plan will include both a region-wide plan and individual plans for the five local counties included in CAMPO's grant. CAMPO staff issued an RFP for the plan and selected DKS Associates through a competitive process. To date, the project team has

completed an initial analysis of crashes, held two rounds of county Task Force meetings, and one round of public outreach.

5.2.9 Regional Mobile Emission Reduction Plan:
CAMPO began development of the Regional Mobile Emission Reduction Plan after receiving the Notice to Proceed from FHWA in July of 2024. Items included in FY 2024 include the kick-off meeting, coordination meetings, and data-gathering.

5.2.10 Northeast Burnet County Corridor Study:
The Northeast Burnet County Corridor Study began in FY 2023 using the CAMPO General Engineering Consultant (GEC) to perform the work. The study included public outreach, high-level technical analysis, and resulted in recommendations that can be carried forward into feasibility and environmental studies by Burnet County or TxDOT. Work was completed in FY 2024.

Subtask 5.3 – Corridor and Feasibility Studies*

Task 5 - Funding Summary

Task 5 Special Studies	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	$ 706,712.00	$ 127,310.79	$ 579,401.21	18.01%[4]
Local Funds	$ 220,000.00	$ 28,702.94	$ 191,297.06	13.05%[5]
State	$ 4,600,000.00	$ 2,313,450.25	$ 2,286,549.75	50.29%[6]
USDOT	$ 2,320,000.00	$ 726,504.40	$ 1,593,495.60	31.31%[7]
FHWA	$ 1,000,000.00	$ 26,489.35	$ 973,510.65	2.65%[8]
STBG Funds	$ 865,000.00	$ 156,635.47	$ 708,364.53	18.11%[9]
Total - Task 5	$ 9,711,712.00	$ 3,379,093.19	$ 6,332,618.81	34.79%

*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 - Funds not fully expended due to staff vacancies
5-9 - Funds not fully expended, project delays.

BUDGET SUMMARY

Transportation Planning Funds (TPF)
Budgeted and Expended for FY 2024

UPWP Task	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	2,481,398.00	2,069,477.93	411,920.07	83.40%
2.0	161,764.00	94,227.49	67,536.51	58.25%
3.0	280,171.00	216,203.70	63,967.30	77.17%
4.0	1,061,842.00	705,689.26	356,152.74	66.46%
5.0	706,712.00	127,310.79	579,401.21	18.01%
Total Programmed Funds	4,691,887.00	3,212,909.17	1,478,977.83	68.48%

Local Planning Funds
Budgeted and Expended for FY 2024

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	220,000.00	28,702.94	191,297.06	13.05%
Total Programmed Funds	220,000.00	28,702.94	191,297.06	13.05%

FTA (Sec. 5304) Funds
Budgeted and Expended for FY 2024

UPWP Task	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	-	-	-	0.00%
2.0	-	-	-	0.00%
3.0	-	-	-	0.00%
4.0	35,000.00	32,805.01	2,194.99	93.73%
5.0				0.00%
Total Programmed Funds	35,000.00	32,805.01	2,194.99	93.73%

State Funds
Budgeted and Expended for FY 2024

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	4,600,000.00	2,313,450.25	2,286,549.75	50.29%
Total Programmed Funds	4,600,000.00	2,313,450.25	2,286,549.75	50.29%

STBG Funds
Budgeted and Expended for FY 2024

UPWP Task	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	-	-	-	0.00%
2.0	-	-	-	0.00%
3.0	160,000.00	48,482.09	111,517.91	30.30%
4.0	-	-	-	0.00%
5.0	865,000.00	156,635.47	708,364.53	18.11%
Total Programmed Funds	1,025,000.00	205,117.56	819,882.44	20.01%

FHWA Funds
Budgeted and Expended for FY 2024

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	1,000,000.00	26,489.35	973,510.65	2.65%
Total Programmed Funds	1,000,000.00	26,489.35	973,510.65	2.65%

USDOT Funds
Budgeted and Expended for FY 2024

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	2,320,000.00	726,504.40	1,593,495.60	31.31%
Total Programmed Funds	2,320,000.00	726,504.40	1,593,495.60	31.31%