

FY 2018 & 2019

UNIFIED PLANNING WORK PROGRAM

CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION

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Credit and Disclaimer Statement

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- I. **INTRODUCTION** - The Federal Aid Highway Act of 1962 promulgated the requirement that all urban areas of 50,000 or more population develop and maintain a comprehensive, cooperative, and continuing (3-C) transportation planning process. The process would establish a transportation plan and provide the procedure by which it would be maintained and revised on a continuing basis.
- A. **PURPOSE** - The Unified Planning Work Program (UPWP) provides descriptive details for the Capital Area Metropolitan Planning Organization (CAMPO) planning process for FYs 2018- 2019. This activity is required under federal law defining the responsibilities of Metropolitan Planning Organizations (MPO). The UPWP serves as the document for identifying ways to carry out the continuing, cooperative and comprehensive transportation planning process in the six-county Capital Area in Central Texas. An MPO is required to perform all planning tasks set forth in federal laws and regulations, many of which are conducted annually. However, some tasks require more than one year to complete and are carried forward from one UPWP to the next. To effectively identify all work tasks, CAMPO prepares this UPWP with input from federal, state and local jurisdictions and transportation providers in the CAMPO region.

The appendices contain the following:

- Appendix A: Transportation Policy Board Membership
- Appendix B: Metropolitan Area Boundary Map
- Appendix C: Debarment Certification
- Appendix D: Lobbying Certification
- Appendix E: Certification of Compliance
- Appendix F: Certification of Internal Ethics and Compliance

FAST Act Planning Factors

FAST Act contains ten broad planning areas that should be considered when developing plans and programs. The work tasks contained in the FYs 2018 - 2019 UPWP have considered the following ten areas, some more directly than others:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase accessibility and mobility of people and freight;
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;

7. Promote efficient system management and operation;
8. Emphasize the preservation of the existing transportation system;
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation; and
10. Enhance travel and tourism.

Further, the work tasks consider the federal performance goals in the following seven areas:

1. Safety
2. Infrastructure Condition
3. Congestion Reduction
4. System Reliability
5. Freight Movement and Economic Vitality
6. Environmental Sustainability
7. Reduced Project Delivery Delays

- B. DEFINITION OF AREA** - The CAMPO planning area includes all of Bastrop, Burnet, Caldwell, Hays, Travis and Williamson Counties (Appendix B) and the cities and villages in each of the six counties (a comprehensive list of these jurisdictions can be found at www.campotexas.org). By federal definition, CAMPO's planning area must at least include the urbanized area (as defined by the U.S. Bureau of the Census) and the contiguous area that may reasonably be expected to become urbanized in the next 20 years.

During the 2010 census, a very small portion of Guadalupe County was included as a part of the newly urbanized area of San Marcos. San Marcos intends to remain part of CAMPO. Therefore, an agreement was developed between CAMPO and the Alamo Area MPO (AAMPO) regarding the roles and responsibilities of each MPO concerning this portion of Guadalupe County. CAMPO agrees that staff will meet as needed to review progress of planning efforts to discuss key findings from program activities and to discuss the scope, plans, and implementation of activities. To help ensure continuity of federal and state funds, CAMPO agrees to abide by the methodology and process used to allocate funds to the respective MPOs. CAMPO agrees to abide by the methodology and process currently used to allocate federal transportation planning funds to the respective MPOs. CAMPO agrees to work with the AAMPO to identify the need for corridor projects that cross the CAMPO and AAMPO planning area boundary.

- C. ORGANIZATION** - The Transportation Policy Board (Appendix A), provides policy direction for CAMPO. The Policy Board consists of 20 elected and appointed county, city, Texas Department of Transportation (TxDOT) and Capital Metropolitan Transportation Authority (CMTA) officials.

The Policy Board also has several committees for which the CAMPO staff provides administrative support and technical assistance. Some of these committees have

members who do not currently serve on the Policy Board but who represent stakeholders in the community:

- The Technical Advisory Committee (TAC) the committee's purpose is to advise the Transportation Policy Board in its development of the long-range metropolitan transportation plan; the Transportation Improvement Program, including review of and recommendations on candidate projects for the TIP; the Unified Planning Work Program; and other transportation planning activities, as directed by the Transportation Policy Board or CAMPO's Executive Director.
- The Executive Committee are members of the Transportation Policy Board who make recommendations on transportation planning issues, projects and the process as directed by the Transportation Policy Board.
- The Finance Committee was formed to become fully educated and explore long-term financing options for potential modal components of a comprehensive transportation system.
- The Transit Working Group (TWG) was formed to analyze and evaluate the potential for high capacity transit in Central Texas, and the optimal role for transit as part of the comprehensive regional transportation plan.
- The Budget, Audit and Finance Committee was formed to review and make recommendations to the Transportation Policy Board for the CAMPO annual planning budget.
- The SH 45 (SW) Committee was formed to analyze options for the future development of SH 45(SW) and address issues surrounding the further planning of the corridor.

Other committees, task forces or study groups may be formed from time-to-time throughout the year as necessary.

CAMPO currently operates with various professional staff positions. The professional staff covers the tasks listed in the UPWP. Depending on the budget and/or work tasks to be completed, CAMPO may employ a varying number of consultants, interns, permanent, or temporary personnel.

Functional Responsibilities of Planning Agencies

For the transportation planning process to function properly, the agencies involved must work together cooperatively. The Transportation Policy Board (TPB), the Transportation Department of Transportation (TxDOT), Central Texas Regional Mobility Authority (CTRMA), Capital Metro, Capital Area Rural Transportation System (CARTS) and the local governments within the planning area are responsible for carrying out the urban transportation planning process consistent with local agreements. This process includes planning for roadways, bicycling facilities, pedestrian facilities, freight movement, passenger rail, and transit.

The following descriptions of functional responsibilities for each agency are not intended to limit the participation of any agency or local government in the study.

Rather, they are brief descriptions of primary responsibilities.

Metropolitan Planning Organization - The MPO, in cooperation with the TxDOT, CTRMA, mass transit operators, planning agencies and local governments:

- 1) Is responsible for carrying out and maintaining the urban transportation planning process to include:
 - a. Cooperative decision-making, principally, by elected officials of local governments.
 - b. Unified Planning Work Program (UPWP),
 - c. Transportation Improvement Program (TIP),
 - d. Metropolitan Transportation Plan (MTP), and
 - e. Congestion Management Process (CMP).
- 2) Executes contracts and/or agreements necessary to carry out the work outlined in the UPWP.
- 3) Develops and maintains transportation databases and analytical tools.

MPO staff has the following general responsibilities:

- 1) Provide staff support to the Transportation Policy Board (TPB), the Technical Advisory Committee (TAC), and committees of the Policy Board and TAC;
- 2) Review and report on items on the agenda(s) for the TPB, TAC, and appropriate committees;
- 3) Coordinate and perform the planning and data collection activities contained in the UPWP;
- 4) Prepare and submit an annual budget outlined in the UPWP for approval;
- 5) Receive and review all bills from consultants that the MPO has contracted with to perform work outlined in the UPWP;
- 6) Submit requests for reimbursement to the appropriate federal and/or state agencies for work performed according to the UPWP;
- 7) Prepare and submit grant applications for federal/other assistance in transportation planning, and related fields, as appropriate;
- 8) Prepare and submit the annual performance and expenditure report and annual project listing;
- 9) Coordinate the activities for the development and maintenance of the Unified Planning Work Program, the long-range metropolitan transportation plan and the Transportation Improvement Program;
- 10) Refine and maintain a process for engaging the public in the transportation planning process; and
- 11) Perform any other administrative duties as required by the Transportation Policy Board; and,
- 12) Ensure compliance with Title VI Civil Rights, Environmental Justice and other federal requirements related to CAMPO's operations, activities and programs.

Texas Department of Transportation - The Texas Department of Transportation (TxDOT), within the realm of transportation planning, has the following varied responsibilities for the CAMPO planning area:

- Highway planning;
- Participating and lead agency in appropriate transportation studies and environmental documents;
- Review of all FTA Section 5307, 5310 and Section 5311 capital grant applications that may involve state funding; and

In addition, TxDOT maintains certain transportation database files and forecasting models, and coordinates its planning efforts with the MPO through the UPWP.

Capital Area Rural Transportation System (CARTS)

CARTS is the rural public transportation provider for this region and has primary responsibility for rural transit planning and operations in the study area.

Capital Metropolitan Transportation Authority (Capital Metro)

Capital Metro is a provider of public transportation in the region. Capital Metro has primary responsibility for conducting various short and long-range transit studies, maintaining all transit data, and is responsible for transit planning and operation in the urban portion of the study area.

Counties

Williamson County acts as our fiscal agent and provides support for human resources, benefits, accounting, and information technology.

The Counties of Bastrop, Burnet, Caldwell, Hays, Travis and Williamson have the primary responsibility for the planning of all roads outside incorporated areas that are not on the State system. This is done cooperatively with the State. The County coordinates its planning with TxDOT and incorporated areas in extraterritorial jurisdictional areas.

Cities

All jurisdiction cities in our planning area have the responsibility for the planning of all roads within their incorporated area or extraterritorial jurisdiction not on the state system, and some have negotiated agreements with TxDOT to plan for roads on the state system as well in cooperation with TxDOT.

Public/Public and Public/Private Partnerships

Over the last few years, the CAMPO region continues partnerships with TxDOT,

CARTS, CMTA, CAPCOG and its member jurisdictions and has actively pursued various partnerships with entities established to advance planning for and improve the area's transportation infrastructure. This includes partnerships with the area's Regional Mobility Authority (Central Texas Regional Mobility Authority).

- D. PRIVATE SECTOR INVOLVEMENT** – Consultants have been and will continue to be used on an as-needed basis in CAMPO's transportation programs and planning processes. In the past, CAMPO has used private sector consultants for a variety of services ranging from legal services to improvements to the regional travel demand model. These efforts will continue as well.
- E. UPWP STRUCTURE** - The tasks in the FY 2018 and FY 2019 UPWP fall into five primary activities; each of these work areas is briefly described below.
- a. Administration/Management – This activity contains the work associated with administrative support of the 3-C transportation planning process.
 - b. Data Development and Maintenance - Contained in this activity are work elements designed to collect, update, and report data required to perform both long and short-range transportation and air quality planning including travel demand modeling.
 - c. Short Range Planning - Contained in this planning activity are projects relating to immediate implementation and near term time frame
 - d. Metropolitan Transportation Planning - This activity includes work associated with the development and updating of the area's long range multi-modal transportation plan to include sub-regional, corridor, and access management studies.
 - e. Special Studies - The objective of this activity is to provide for work elements that are generally outside the scope of the planning process, but are necessary to the continued development of a viable transportation plan in the area.

The UPWP is partially funded with federal transportation planning funds from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). The federal funds require a non-federal match; TxDOT is providing the match using Transportation Development Credits.

The UPWP must be approved by CAMPO's Transportation Policy Board and submitted to the FHWA and the FTA for approval. If priorities change or additional funds become available, the UPWP can and will be amended throughout the fiscal year.

- F. PLANNING ISSUES AND EMPHASIS** – The Federal Highway Administration and Federal Transit Administration have jointly issued Planning Emphasis Areas (PEAs).

The PEAs are planning topical areas for MPOs and State DOTs to develop and identify work tasks for FY 2018 and 2019. The Planning Emphasis Areas are:

1. MAP-21 Implementation - Transition to Performance Planning and Programming: although performance measures have not yet been adopted at the federal and state levels, the MPO identified performance indicators in the 2040 Metropolitan Transportation Plan Update and continues to monitor federal and state efforts. Updated requirements as outlined in the FAST Act will move towards implementation.
2. Regional Models of Cooperation - Ensure a regional approach to transportation planning by promoting cooperation and coordination across transit agency, MPO and state boundaries:
CAMPO will continue to strive to improve the effectiveness of transportation decision making by working with regional partners to think beyond traditional borders and adopt a coordinated approach to transportation planning that supports common goals and capitalizes on opportunities related to project delivery, congestion management, safety, freight, livability, and commerce across boundaries. Improved multi-jurisdictional coordination promises to reduce project delivery time and enhance the efficient use of resources. Enhanced cross-jurisdictional communication will improve collaboration, policy implementation, technology usage, and performance management.
3. Ladders of Opportunity – Access to essential services:
Through the transportation planning process, CAMPO will work with regional partners to identify connectivity gaps in accessing essential services, including employment, health care, schools/education, and recreation. Staff will research analytical methods to identify gaps in the connectivity of the transportation system and identify infrastructure and operational solutions that provide the public, especially the traditionally underserved populations, with adequate access to essential services. Potential tasks include: evaluating the effectiveness of public transportation plans for engaging transportation disadvantaged communities in the transportation decision making process; updating the Section 5310 Coordinated Human Services Public Transportation Plan; assessing the safety and condition of pedestrian and bicycle facilities; and evaluating compliance with the Americans with Disabilities Act, particularly around schools, concentrations of disadvantaged populations, social services, medical and transit facilities.

CAMPO will work cooperatively with TxDOT, CARTS and Capital Metropolitan Transportation Authority (CMTA) to define performance measures that emphasize these seven federal goals:

1. Safety
2. Infrastructure Condition
3. Congestion Reduction
4. System Reliability

5. Freight Movement and Economic Vitality
6. Environmental Sustainability
7. Reduced Project Delivery Delays

II. TASK 1.0 – ADMINISTRATION AND MANAGEMENT

- **OBJECTIVE**

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.

- **EXPECTED PRODUCTS**

Certified transportation planning process;
Updated or new documents and reports including Public Participation Plan, and updated Limited English Proficiency Plan;
FY 2017 & FY 2018 Single Audit;
Unified Planning Work Program (FYs 2018 - 2019);
Unified Planning Work Program (FYs 2020 - 2021);
Annual Project Listing;
Annual Performance and Expenditure Report;
New equipment and computer hardware/software

- **PREVIOUS WORK**

Performed general administrative functions;
FY 2016 & 2017 Unified Planning Work Program;
FY 2016 Annual Project Listing;
FY 2016 Annual Performance and Expenditure Report;
FY 2015 & 2016 Single Audit
Coordinated transportation planning and implementation activities with other agencies and organizations;
Conducted a public involvement process compliant with federal and state regulations;
Provided support for all meetings of the transportation planning process;
Implemented policies to maintain the transportation planning process;
Provided staff access to courses, conferences, workshops and seminars

- **SUBTASKS**

Subtask 1.1 MPO Staff Work for Task 1.0

The primary activities which will take place under MPO Staff Work include the following:

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.

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 (EJ): 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 Equipment & 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.

Responsible Agency:	Capital Area Metropolitan Planning Organization
Funding Requirement:	\$3,382,370
Product(s):	Certified transportation planning process; Updated or new documents and reports including Public Participation Plan, Limited English Proficiency Plan, etc.; New equipment and computer hardware/software

Subtask 1.2 Legal Services – Consultant Work

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

Responsible Agency: Capital Area Metropolitan Planning Organization
Funding Requirement: \$60,000
Product(s): Legal opinion(s) and counsel, as necessary and appropriate, with prior approval from TxDOT and FHWA

Subtask 1.3 Audit Costs – Consultant Work

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

Responsible Agency: Capital Area Metropolitan Planning Organization
Funding Requirement: \$50,000
Product(s): Single Audit Report, financial statements

Subtask 1.4 General Planning Consultant – Consultant Work

1.4.1 General Planning Consultant

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

Responsible Agency: CAMPO
Funding Requirement: \$1,200,000 STP MM and \$300,000 Local

- **FUNDING SUMMARY**

Task 1.0 - FY 2018 & FY 2019

Subtask	Responsible Agency	Transportation Planning Funds (TPF) ¹		STPMM		Local		Total		Grand Total
		2018	2019	2018	2019	2018	2019	2018	2019	
1.1	CAMPO	1,647,578	1,734,792					1,647,578	1,734,792	3,382,370
1.2	CAMPO	30,000	30,000					30,000	30,000	60,000
1.3	CAMPO	25,000	25,000					25,000	25,000	50,000
1.4	CAMPO			300,000	900,000	75,000	225,000	375,000	1,125,000	1,500,000
TOTAL		1,702,578	1,789,792	300,000	900,000	75,000	225,000	2,077,578	2,914,792	4,992,370

¹TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

III. TASK 2.0 - DATA DEVELOPMENT AND MAINTENANCE

- **OBJECTIVE**

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

- **EXPECTED PRODUCTS**

Interactive Web Viewer
Demographic Allocation Tool
Development 2045 Travel Demand Model

- **PREVIOUS WORK**

Series of technical reports documenting the ongoing GIS data updates on traffic counts and mapping;
Updated demographic forecasts and travel demand model for the 2040 Plan;
Transportation related air quality data collection and analysis, air quality planning and outreach products;
2040 Plan related performance measures
Regional Toll Analysis and SH 45 SW Level 1 Impact

- **SUBTASKS**

Subtask 2.1 MPO Staff Work for Task 2.0

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: 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.

Responsible Agency:	Capital Area Metropolitan Planning Organization
Funding Requirement:	\$448,846
Product(s):	Technical memoranda, final reports, PEL and NEPA related reports and analyses.

Subtask 2.2 GIS, Demographic Forecast, & Travel Demand – Consultant Work

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.

Responsible Agency:	Capital Area Metropolitan Planning Organization
Product(s):	Interactive Web Viewer, Demographic Allocation Tool, Development 2045 Travel Demand Model, Model files for development of the 2045 RTA, draft and final 2045 RTA document.

- **FUNDING SUMMARY**

Task 2.0 - FY 2018 & FY 2019

Subtask	Responsible Agency	Transportation Planning Funds (TPF) ¹		FTA Sect. 5304		Local		Total		Grand Total
		2018	2019	2018	2019	2018	2019	2018	2019	
2.1	CAMPO	224,423	224,423					224,423	224,423	448,846
2.2	CAMPO	-	-					-	-	-
2.3	CAMPO	-	-					-	-	-
TOTAL		224,423	224,423					224,423	224,423	448,846

¹TPF - This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

IV. TASK 3.0 - SHORT RANGE PLANNING

- **OBJECTIVE**

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.

- **EXPECTED PRODUCTS**

2017-2020 TIP Amendments
Congestion Management Process (CMP) Plan
Intelligent Transportation Systems (ITS)
2019-2022 TIP
Project Selection/Readiness Criteria
HB20 10 Year Plan
Performance Measure Development
Project Tracking

- **PREVIOUS WORK**

Transportation Improvement Program (TIP) FYs 2017 – 2020
Project Tracking
Ongoing development of related performance measures

- **SUBTASKS**

Subtask 3.1 MPO Staff Work for Task 3.0

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.

Responsible Agency: Capital Area Metropolitan Planning Organization
Funding Requirement: \$511,056
Product(s): Contract procurement materials and billing packages, meeting packages and materials, technical memos

Subtask 3.2 Congestion Management – Consultant Work

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

Responsible Agency: Capital Area Metropolitan Planning Organization
Funding Requirement: \$200,000 PL
Product(s): Congestion data and analysis, data in GIS format

- **FUNDING SUMMARY**

Task 3.0 - FY 2018 & FY 2019

Subtask	Responsible Agency	Transportation Planning Funds (TPF) ¹		Local		Total		Grand Total
		2018	2019	2018	2019	2018	2019	2018&2019
3.1	CAMPO	255,528	255,528			255,528	255,528	511,056
3.2	CAMPO	24,815	175,185			24,815	175,185	200,000
3.3	CAMPO	-	-			-	-	-
TOTAL		280,343	430,713			280,343	430,713	711,056

¹TPF - This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

V. TASK 4.0 - METROPOLITAN TRANSPORTATION PLAN

- **OBJECTIVE**

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.

- **EXPECTED PRODUCTS**

Maintenance and amendments of the 2040 Plan
Development of the 2045 Plan
Maintenance of the Coordinated Public Transit – Health and Human Services Transportation Plan
Performance Measures

- **PREVIOUS WORK**

2040 Regional Transportation Plan Amendments
2040 Regional Transportation Plan implementation products initial work products related to the development of the 2045 Regional Transportation Plan
2016 Coordinated Public Transit – Health and Human Services Transportation Plan
Develop a regional bicycle and pedestrian plan
Bastrop County Transportation Plan
Williams Drive Study
Regional Active Transportation Plan
Walkability Action Plan

- **SUBTASKS**

Subtask 4.1 MPO Staff Work for Task 4.0

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 Active Transportation Advisory Committee, conducting planning activities related to bicycle and pedestrian facilities, developing a regional active transportation 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.

Responsible Agency:	Capital Area Metropolitan Planning Organization
Funding Requirement:	\$906,801
Product(s):	Planning documents, data sets, contract procurement materials and billing packages, and networks

Subtask 4.2 2045 Metropolitan Transportation Plan

4.2.1 2045 Metropolitan Transportation Plan Development - Consultant Work
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).

Responsible Agency:	Capital Area Metropolitan Planning Organization
Product(s):	Public participation plan, meeting materials, technical report(s), draft plan documents

Subtask 4.3 Regional Transit Coordination - Related MPO and Consultant Work

4.3.1 Regional Transit 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.

Responsible Agency:	Capital Area Metropolitan Planning Organization
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Funding Requirement: \$43,608
Product(s): Reports, memos, agendas

Subtask 4.4 Planning Studies - CAMPO

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 region (MPO Staff Work is not applicable)

4.5.1 Central Corridor Comprehensive Transit Analysis

Identify, analyze, and prioritize a set of potential high-capacity transit solutions to facilitate travel into, out of and within Central Austin.

Responsible Agency: City of Austin
Funding Requirement: \$3,000,000 STPMM and \$750,000 Local Funds

4.5.2 MoPac South

Environmental study from Cesar Chavez to Slaughter Lane.

Responsible Agency: CTRMA
Funding Requirement: \$1,350,000 Rider 42

4.5.3 183A Phase III

Corridor study from Hero Way to SH 29.

Responsible Agency: CTRMA
Funding Requirement: \$53,000 CTRMA general revenue

4.5.4 Austin Strategic Mobility Plan (ASMP)

The ASMP will be a new city-wide transportation plan. The plan will expand the vision of the Imagine Austin Comprehensive Plan into actionable mobility-related goals and objectives to guide Austin's near- and long-term transportation investments.

Responsible Agency: City of Austin
Funding Requirement: \$600,000 Local Funds

4.5.5 CodeNext

CodeNext is the development of a new Land Development Code to protect and promote public health, safety and general welfare through regulations and procedures for the use and development of land which are consistent with implement the City's Comprehensive Plan.

Responsible Agency: City of Austin
Funding Requirement: \$4,000,000 Local Funds

4.5.6 Austin Street Design Guide

The Street Design Guide will assist City staff and private sector street design professionals in applying a consistent approach to street design. This approach to street design is intended to improve street design consistent with implementation of Imagine Austin and the City's Complete Streets Policy, and improve development application review times. The new cross sections within the guide will serve to inform amendments to the Transportation Criteria Manual after the guide is piloted and further refinements are made.

Responsible Agency: City of Austin
Funding Requirement: \$250,000 Local Funds

4.5.7 2016 Mobility Bond – Preliminary Engineering Reports, Design, and Construction

The Mobility Bond will continue implementation with various engineering, design and construction for local, corridor and regional scale investments impacting the City of Austin in the short-, medium-, and long-term.

Responsible Agency: City of Austin
Funding Requirement: \$6,000,000 Local Funds

4.5.8 Street Impact Fee Study

The City of Austin is developing and planning to implement a Street Impact Fee Program. A Street Impact Fee would be a charge assessed on new development to pay for transportation capacity necessitated by and benefit new development.

Responsible Agency: City of Austin
Funding Requirement: \$1,000,000 Local Funds

4.5.9 Pedestrian Safety Action Plan

The City of Austin is developing a Pedestrian Safety Action Plan to develop a holistic strategy to improve safety for pedestrians in Austin, with the goal of reducing and eliminating serious injury and fatal pedestrian crashes. Focus areas of the Pedestrian Safety Action Plan include engineering, education, enforcement, and policy/land use.

Responsible Agency: City of Austin
Funding Requirement: \$100,000 Local Funds

4.5.10 Vision Zero Plan

This plan articulates an ambitious two-year strategy to begin reducing traffic deaths as Austin works toward the goal of zero deaths and serious injuries by 2025.

Responsible Agency: City of Austin
Funding Requirement: \$500,000 Local Funds

4.5.11 Corridor Mobility Development Program

The program is used to assess a specific corridor's mobility and safety deficiencies, and identify a vision for the long-term modernization of the corridor based on anticipated growth and City of Austin transportation policy.

Responsible Agency: City of Austin
Funding Requirement: \$3,000,000 Local Funds

4.5.12 Regional Transportation Management Center Integration with CTECC

In addition to being a public safety emergency communication facility, the Combined Transportation Emergency and Communications Center (CTECC) is the facility used by TxDOT and Capital Metro for their transportation management teams. This project will support the facility planning and design to achieve the integration of a Regional Transportation Management function (City of Austin, Travis County, and surrounding cities) with the existing TxDOT and Capital Metro teams and current operations.

Responsible Agency: City of Austin
Funding Requirement: \$1,000,000+ Local Funds

4.5.13 Non-Radioactive Hazardous Materials Route Designation Plan

The City of Austin is required by Texas State Law to designate a Non-Radioactive Hazardous Materials (NRHM) Route for non-radioactive, hazardous cargo traveling through the city. ATD is in the process of identifying potential routes for NRHM travel while conducting technical analyses and collecting public input.

Responsible Agency: City of Austin
Funding Requirement: \$300,000 Local Funds

4.5.14 Travis County Multi-Modal Transportation Plan

Continue development of a long range plan that provides recommendations to address existing and future transportation mobility service needs throughout the county.

Responsible Agency: Travis County
Funding Requirement: \$125,000 Local Funds

4.5.15 Cedar Park Transit Study

To help guide the City in evaluating the feasibility and possible needs of future public transportation services in and around Cedar Park.

Responsible Agency: City of Cedar Park
 Funding Requirement: \$140,000 Local Funds

4.5.16 Green Line TOD Corridor Plan, Value Capture, and Zoning

Based on the adopted Project Connect Long Term Vision Plan, Capital Metro will move forward with a recently awarded FTA TOD Planning Grant for the Green Line Corridor. Significantly, the FTA awarded \$600,000 through its Transit-Oriented Development Pilot Planning Program for the Green Line Corridor between Austin and Manor. Capital Metro will amend the study area to include the City of Elgin. Phase 1, Comprehensive Station Area Corridor Planning, and Phase 2, Value Capture Tools, of the planning program for the Green Line Corridor will inform a future NEPA process with preferred station locations. Phase 3, Station Area Zoning, relates to the adoption of new station area zoning by participating municipalities to encourage future transit-supportive development patterns.

Responsible Agency: Capital Metro
 Funding Requirement: \$600,000 FTA Funds and \$150,000 CMTA Local Funds

- FUNDING SUMMARY**

Task 4.0 - FY 2018 & FY 2019

Sub task	Responsible Agency	Transportation Planning Funds (TPF) ¹		FTA Sect. 5304		STPMM		FTA		LOCAL		RIDER 42		CTRMA		Total		Grand Total	
		2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019		2018&2019
4.1	CAMPO	351,935	554,866														351,935	554,866	906,801
4.2	CAMPO	-	-														-	-	-
4.3	CAMPO			21,804	21,804												21,804	21,804	43,608
4.4	CAMPO	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5	OTHER AGENCIES	-	-			3,000,000			600,000	17,765,000	150,000	1,350,000		53,000			22,168,000	750,000	22,918,000
TOTAL		351,935	554,866	21,804	21,804	3,000,000	-	-	600,000	17,765,000	150,000	1,350,000	-	53,000	-		22,541,739	1,326,670	23,868,409

¹ TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

VI. TASK 5.0 - SPECIAL STUDIES

- **OBJECTIVE**

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.

- **EXPECTED PRODUCTS**

Regional Arterial and MoKan/Northeast Subregional
Regional Transit Plan
MoKan Transportation Corridor Feasibility Study – Segment 2
Georgetown to San Antonio Mobility Study
US 183 Luling Relief Route Alternative Analysis
Incident Management Plan
FM 150 Extension Corridor/Yarrington Road Extension Study

- **PREVIOUS WORK**

Continued analysis of corridors in the region
FY 2015-2017 Dynamic Traffic Assignment

- **SUBTASKS**

Subtask 5.1 MPO Staff Work for Task 5.0

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.

Responsible Agency: CAMPO
Funding Requirement: \$41,600 STPMM and \$10,400 Local Funds \$53,896 PL
Product(s): Contract procurement materials and billing packages,
meeting packages and materials, technical memos

Subtask 5.2 Special Studies (undertaken by CAMPO and/or Consultant(s))

5.2.1 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.

Responsible Agency: CAMPO
Funding Requirement: \$240,000 STPMM and \$60,000 Local Funds

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 from north Luling to US 183/SH 80 south of Luling

Responsible Agency: CAMPO and Caldwell County
Funding Requirement: \$225,000 STPMM 56,250 TDCs

5.2.5 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.

Responsible Agency: CAMPO
Funding Requirement: \$1,250,000 PL \$840,000 State

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.

Responsible Agency: CAMPO
Funding Requirement: \$500,000 STPMM \$150,000 Local Funds

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

Responsible Agency: CAMPO and City of Georgetown
Funding Requirement: \$24,800 STP MM and \$6,200 Local Funds

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.

Responsible Agency: CAMPO
Funding Requirement: \$38,400 STP MM and \$9,600 Local Funds

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.

Responsible Agency: CAMPO
Funding Requirement: \$225,000 STPMM \$56,250 Local Funds

5.2.10 Bergstrom Spur

Feasibility analysis of an abandoned rail corridor.

Responsible Agency: CAMPO and City of Austin
Funding Requirement: \$280,000 STPMM \$70,000 Local Funds

5.2.11 San Marcos – Southwestern Hays Sub-Regional Study

The study will examine transportation and land use integration of the Downtown/Midtown core.

Responsible Agency: CAMPO and City of San Marcos
Funding Requirement: \$680,000 STPMM \$170,000 Local Funds

Subtask 5.3 Corridor and Feasibility Studies (undertaken by agencies other than CAMPO in the CAMPO region)

5.3.1 Georgetown to San Antonio Mobility Study

Conduct a feasibility study on mobility improvements in the rapidly growing Georgetown-San Antonio corridor.

Responsible Agency: TxDOT
Funding Requirement: \$9,000,000 STP MM

5.3.2 MoKan Transportation Corridor Feasibility Study – Segment 2

Study is to assist in the mission of corridor preservation and to identify future operations for this segment of the regionally significant transportation corridor.

Responsible Agency: City of Round Rock
Funding Requirement: \$2,000,000 STP MM 500,000 TDCs

5.3.3 FM 150 Extension Corridor/Yarrington Road Extension Study

SH 21 to FM 142/SH 130, conduct feasibility study for new location roadway

Responsible Agency: CAMPO and Caldwell County
Funding Requirement: \$600,000 Concession Funds

5.3.4 DFW to Monterrey High Speed Rail Study

The effort to build high-speed trains connecting Dallas, Arlington, and Forth Worth – and eventually Waco, Austin, Laredo and possibly Monterrey, Mexico.

Responsible Agency: NCTCOG
 Funding Requirement: \$300,000 STPMM 200,000 Local

- FUNDING SUMMARY**

Task 5.0 - FY 2018 & 2019

Subtask	Responsible Agency	Transportation Planning Funds (TPF) ¹		STPMM		Local		State		Concession		Total		Grand Total
		2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	
5.1	CAMPO	-	53,896	41,600		10,400						52,000	53,896	105,896
5.2	CAMPO	750,000	500,000	328,200	1,885,000	75,800	446,250	340,000	500,000	-		1,494,000	3,331,250	4,825,250
5.3	OTHER Agencies	-	-	11,000,000	300,000		200,000				600,000	11,000,000	1,100,000	12,100,000
TOTAL		750,000	553,896	11,369,800	2,185,000	86,200	646,250	340,000	500,000	-	600,000	12,546,000	4,485,146	17,031,146

¹ TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

VII. BUDGET SUMMARY - Include the following table which provides a summary of all funding requirements for this UPWP by task and source. Include sources of funding (including carryovers).

BUDGET SUMMARY - FY 2018 & 2019

UPWP Task	Description	TPF ¹ Funds	FTA Sect. 5304	STPMM	Local Funds	FTA	STATE	Concession	Rider 42	CTRMA	Total Funds
1.0	Administration-Management	3,492,370		1,200,000	300,000				-	-	4,992,370
2.0	Data Development and Maintenance	448,846	-	-	-				-	-	448,846
3.0	Short Range Planning	711,056	-	-	-				-	-	711,056
4.0	Metropolitan Transportation Plan	906,801	43,608	-	-		-		-	-	950,409
4.5	MTP (other agencies)			3,000,000	17,915,000	600,000			1,350,000	53,000	22,918,000
5.0	Special Studies	1,303,896	-	13,554,800	732,450		840,000	600,000	-	-	17,031,146
TOTAL		6,862,969	43,608	17,754,800	18,947,450		840,000	600,000	1,350,000	53,000	47,051,827

¹ TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

Combined Transportation Planning Funds ²	\$5,059,188
Estimated Unexpended Carryover	\$1,803,781
TOTAL TPF	\$6,862,969

² Estimate based on prior years' authorizations