



Annual Performance and Expenditure Report FY 2011

Submitted to the Texas Department of Transportation
December 16, 2011

Task 1 - Administration and Support

TASK SUMMARY

1. To maintain a professional staff and well-managed CAMPO office;
2. To support the functions of the Transportation Policy Board (TPB) and designated subcommittees in carrying out the metropolitan transportation planning process;
3. To establish agreements, contracts, bylaws, and administrative procedures for the implementation of the metropolitan transportation planning process;
4. To coordinate the planning activities of the MPO with other transportation agencies;
5. To ensure that the transportation planning process is conducted in conformance with applicable federal and state laws and regulations;
6. To administer federal transportation planning and transportation-related planning funds;
7. To provide citizens, affected public agencies, private transportation providers, and other interested entities with notice of and an opportunity to comment on proposed transportation projects, plans and programs; and
8. To manage and purchase computer resources and computer hardware.

Subtask 100 – General Office Support and Administration

- Attended transportation planning, modeling, GIS and other conferences, workshops and training seminars.
- Attended city council meetings, board meetings, county commission meetings and other similar meetings.
- Made presentations to organizations, both public and private.
- Performed work related to invoices, billing, purchases and overall general administration.
- Maintained financial records.
- Submitted bills to TxDOT for processing.
- Prepared and administered contracts and agreements between the MPO and other agencies, private consultants and organizations.
- Prepared and submitted other required reports and documents.
- Secured legal counsel when needed.

Subtask 101 – CAMPO Policy Board and Committee Support

- Staffed meetings and work sessions of the Transportation Policy Board, Technical Advisory Committee and other committees of the Policy Board.
- Transportation Policy Board and Technical Advisory Committee meetings were posted and advertised according to appropriate laws, ordinances and guidelines.
- Prepared and distributed agenda packets.
- Facilitated web castings of Policy Board meetings.
- Held monthly briefings for Policy Board members' aides.

Subtask 102 - Public Participation Program

- Distributed postcards notifying individuals, organizations and associations of public hearings for TIP amendments.
- Held a total of 29 community meetings in all of the region's five counties to solicit input on amendments to the *FYs 2011 - 2014 TIP*. At least half of them were held in environmental justice areas providing access to low-income and minority communities.
- Developed on-line and paper questionnaires, compiling over 1,800 responses on topics such as regional transit coordination, amendments to the FY 2011-2014 Transportation Improvement Program, and CAMPO 2035 Regional Transportation Plan.

- Managed website with expanded content and timely calendar postings to average 46 individual page visits per day.
- Publicized Speakers Bureau with a web page description, and spoke to over 10 organizations throughout the region.
- Developed 7 electronic newsletters, and archived them on the website.
- Maintained electronic contact list for the newsletter for over 945 subscribers.
- Participated in the Project Advisory Committee of the Social Networking and Planning Project (SNAPP).
- Drafted project scope and work plan to develop a new Public Participation Plan.

Subtask 103 - Title VI Civil Rights/Environmental Justice (EJ) Evaluation

- Finalized a report titled *Regional Toll Analysis* that examines the potential effects of the regional toll network on the EJ population. The report structure is consistent with joint guidance issued by the FHWA and TxDOT Environmental Affairs Division. Participated in meetings with other transportation stakeholders to discuss methodologies, studies and results regarding the effects of tolling on the EJ population.
- Worked with Foundation Communities, a non-profit providing low-income housing and life skills training, to develop a “Saving Green” workshop series teaching low-income residents how to lead an environmentally friendly lifestyle that also saves money. Participate in the workshop to revise the series as it begins its second year and expands to include Single-Occupancy Resident (SRO) communities...
- Presented the “green transportation” section of the “Saving Green” workshop on six occasions at the Foundation Communities low-income housing locations. One of the presentations was in Spanish and one at a SRO.
- Presented information at CAMPO Plan and TIP amendment meetings, some of which were in EJ areas.

Task 1 Administration	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	1,020,019	829,783	190,236	81%
Local Funds				
FTA				
STP MM Funds				
Total – Task 1	1,020,019	829,783	190,236	81%

Task 2 – Data Development and Maintenance

TASK SUMMARY

1. Continued to develop and maintain transportation and air quality data for analysis and graphic output to generate reports and complete complementary tasks throughout the metropolitan transportation planning process, as well as for regional air quality planning and implementation.
2. Continued to refine the 2005 travel demand model for the amendments of the 2035 Plan and TIP in the five-county area as well as development of the new 2010 base year model with the addition of Burnet County in the six counties of the Austin-Round Rock-Marble Falls Combined Statistical Area (CSA) for the 2040 Plan. Results of the activities are shown in tables, maps and reports appropriate to each.
3. Continued to refine the Demographic Allocation Tool used for development of demographic forecasting by traffic analysis zone (TAZ) for the 2040 Plan.
4. Expand growth monitoring to the six county CSA.
5. Air quality activities included, providing implementation support for the heavy vehicle idling limits emission reduction measure, , developing, implementing, coordinating and participating in regional air quality planning initiatives, , monitoring and reporting the status of transportation emission reduction measures and implementation of CAMPO emission reduction measures, and analyzing regulatory developments.

Subtask 200 – Geographic Information System (GIS), Demographic Forecasting, and Travel Demand Forecasting

- Continued to respond to requests for GIS data in ESRI shape file and GDB (Geodatabase), Google Earth's KML (Keyhole Markup Language), and TransCAD geographic file formats.
- Provided GIS files, data and maps to real estate companies, developers, non-profits, general public, government agencies and local jurisdictions and for use at Technical Advisory Committee and Policy Board meetings.
- Provided GIS data through e-mail, FTP, DVDs/CDs and printed reports. Continue adding and updating the interactive online GIS viewer with the City of Austin GIS staff. Currently the viewer includes datasets for orthoimagery, traffic counts, crashes, TIP, CapMetro Service area, city limits, Environmental Justice, political boundaries, and streets.
- Provided the finalized 2035 demographics, 2035 network, 2010 Census, and building permits in ESRI shape file format via the CAMPO website.
- Developed schema and Federal Geographic Data Committee (FGDC)-compliant data for new layers to be added to the CAMPO Web Viewer. Developed and updated the CAMPO Online Map Library
- Completed the TAZUP boundary delineation process for the Census Bureau for our CSA
- Participated in CAPCOG's 2012 GeoMap program. Updated and maintained data for the counties and MSA including cost of fuel, VMT, number of licensed drivers, gross domestic product (GDP), unemployment rate, number of vehicles, population, population of age of 16+, etc.
- Participated with Central Texas GIS, a local user and networking GIS group geared towards professionals. Participated in the Community Action Network Planners and Mappers group that tackles local social issues with GIS technology
- Worked with CAMPO staff to integrate GIS and non-GIS data into an accessible network that can be interfaced by multiple users. Updated and enhanced standard CAMPO map template
- Developed maps and GIS files for traffic volumes, roadway networks, transit networks, traffic

analysis zones, Congestion Monitoring Program, Transportation Improvement Program, Surface Transportation Program-Metropolitan Mobility, Environmental Justice, Geographic Information System Screening Tool (GISST) data, population and employment estimates, forecasts, jurisdictional boundaries, CMTA service area, alternative alignments for proposed projects.

- Collected various data sets in digital and hard copy formats from local jurisdictions including residential building permits, septic permits, and utility taps. The balance of 2006, 2007, 2008, 2009 and 2010 permits were digitized and geocoded for over 30 cities in the six counties of the Austin-Round Rock-Marble Falls Combined Statistical Area (CSA). Septic permits issued by Bastrop, Williamson, Hays and Travis Counties as well as utility taps from 40 Municipal Utility Districts in the three counties were also geocoded for those five years. This is the second annual report and only regional comprehensive permit data bases documenting the development trends in the CSA. Also in 2008, 2009 and 2010 collection of commercial and demolition permits were collected for jurisdictions that had them. Finalized the Growth Monitoring report. The data from the Growth Monitoring report was used to analyze patterns of growth over time and for refinements and applications of the Demographic Allocation Tool.
- Maintained ArcView shape files and geodatabases (GDB) to represent historical and current traffic volumes of the state highways and transportation improvement projects. The GIS files were used to generate display maps and charts for meetings, hearings and distribution. The maps of the TxDOT Annual counts were put on CAMPO's website. Historical counts were also used in the model.
- Maintained the GIS database of Vacant Land Inventory (Fragmentation Study) completed by CAPCOG. Maintained the comprehensive Geodatabase (GDB) for spatial data commonly used within CAMPO.
- Updated and maintained shape files for CAMPO's long range transportation planning efforts, 2010 TxDOT annual traffic counts and crash data, and MetroRail by Capital Metro.-Maintained the ArcView shape files of traffic analysis zones, traffic districts and sub-areas on the population and employment forecasts for the *2035 Mobility Plan* and for distribution.
- Received and maintained orthoimages for all of Travis, Williamson and Hays Counties. This imagery has been very valuable for project evaluation, e.g. STP-MM projects, and network quality assurance.
- Continued to update bicycle and pedestrian GIS data.
- Maintained the ArcView shape files of traffic analysis zones, traffic districts and sub-areas on the population and employment forecasts for the *2035 Mobility Plan* and for distribution.
- Received and maintained orthoimages for all of Travis County and parts of Williamson and Hays Counties. This imagery has been very valuable for project evaluation, e.g. STP-MM projects, and network quality assurance.
- Continued to update bicycle and pedestrian geographic information system (GIS) data.
- Maintained the comprehensive geodatabase (GDB) for spatial data commonly used within CAMPO.
- Completed more than 40 data requests made by CAMPO members and their consultants relating to modeling. Such requests included: the use of CAMPO model via license agreements, applications of demographic allocation tool, performing travel demand model runs, providing the demographic forecast and projected traffic volume data. Completed the travel demand model runs twice for amendments to the 2035 Plan.
- Continued to update and review the 2010 network for the 2010 Base Year model. Made updates to 2005 modeling network where issues were found. Completed Parking Cost and Inventory contract providing CAMPO with an updated inventory for parking lots and garages in the CAMPO region and costs associated with them. Began gathering data to be used for the 2010 base year model. Also expanded the 2005 Functional Class system to break apart center turn lanes as a separate category from divided roadways for use with the 2010 base year model.
- Updated the TAZ structure to be more sensitive to transit regions for boarding purposes. This will also

provide better output in general to assist in improving the 2010 base year model. This work also included the TAZ up process for CENSUS. Worked with jurisdictions with the refinement of the TAZ boundaries for their regions.

- Compared estimated 2010 population with preliminary 2010 CENSUS population. Cleaned and geocoded Texas Workforce Commission's (TWC's) ES 200 datasets at the address and TAZ levels to develop the 2010 base year employment database.
- Carried out three modeling contracts. One was funded by the STP MM program (FY 11 Modeling Services) and one was funded by a Federal Transit Administration (FTA) grant through CapMetro (FY 11 FTA Alternatives Analysis). These two contracts work in conjunction with each other and will provide CAMPO with an updated 2005 model and the beginning point for our new 2010 base year model. These efforts included the addition of a four-period model and an FTA compliant model for working with New Starts applications. Started the third contract on the Demographic Allocation Tool at the end of the fiscal year. Work completed included adding an additional county and changing from a grid system to using parcels. The parcel database had to be merged together and then reviewed for accuracy and removal of right-of-way. Continued to refine the Demographic Allocation Tool methodology and coding in order to run the allocations by county or regionally and to automate several processes.
- Worked with the Network modeling Center at the Center for Transportation Research at UT-Austin in an effort to deploy dynamic traffic assignment (DTA) modeling capabilities in the CAMPO area. Assisted in arranging DTA model runs performed by the Network Modeling Center for City of Austin, City of Lockhart, and SH 45 SW projects.
- Provide the status of model updates quarterly to the Technical Advisory Committee. Convened bi-monthly New Starts Oversight Committee meetings for ensuring the model update progress.
- Updated the conflation of modeling network, as projects came on-line, based on the centerline network files and aerial images maintained by CAPCOG and City of Austin, for use in the *2035 Plan* update in the five county MSA.

Subtask 201 –Air Quality and Energy Conservation Planning and Air Quality Modeling

- Completed a study to estimate regional greenhouse gas and ozone precursor emissions using the new EPA MOVES emissions model and conduct sensitivity analyses for various vehicle fleets and operating characteristic scenarios. This project was fully completed by Eastern Research Group, Inc., a consulting firm, in December 2010. This project was fully funded with FY 2010 STP MM Funds under CSJ 0914-00-288. Subsequent emissions inventory work will be conducted with the MOVES model.
- Continued Ozone Action Heroes (www.ozoneheroes.com), a regional public outreach campaign encouraging the public to pledge to do at least 3 things to reduce ozone forming emissions and continued social media outreach. Paired outreach for Ozone Action Heroes with Commute Solutions to maximize opportunities.
- Participated in the regional Clean Air Partners program.
- Coordinated with the CLEAN AIR Force (CAF) on air quality public education efforts and the Ozone Action Day Program.
- Participated in CAF public education events and voluntary programs.
- Participated in the statewide Mobile Source Technical Working Group and Advisory Committee
- Participated in the City of Austin Climate Action Team that is developing City of Austin department and building greenhouse gas reduction plans and a community wide greenhouse gas reduction plan.
- Participated in Central Texas Clean Cities, a US Department of Energy initiative for conserving energy and promoting alternative fuel use. Participated in Clean Cities meetings and events.
- Researched climate change, greenhouse gases and the implications for transportation
- Continued research on peak oil and its implications for transportation

- Presented information on air quality to CAMPO TAC and Board members, their staff and other elected officials in the region. Information presented included timely updates on EPA's proposed revised ozone standards and their implications for transportation in the CAMPO area, including transportation conformity.
- CAMPO staff co-chaired the Clean Air Coalition Advisory Committee (CACAC), a regional staff level group that supports the elected officials of the Clean Air Coalition by performing technical and policy analysis, and developing, coordinating and implementing voluntary air quality improvement plans including the Early Action Compact and 8-Hour Ozone Flex Program. Staff also served as CACAC secretary. Staff conducted meetings, prepared meeting materials and comments on relevant regulatory or similar actions, and prepared Clean Air Coalition meeting agendas and materials.
- Provided heavy vehicle idling limit outreach materials to local jurisdictions and businesses.
- Provided and supported air quality education and outreach to reduce ozone and achieve EAC and 8-Hour Ozone Flex Program goals and commitments.
- Supported implementation of the 8-Hour Ozone Flex Program through CACAC and CAC coordination.
- Continued implementing Commute Solutions, and developed and implemented myCommuteSolutions, a regional ride-matching website. myCommuteSolutions replaced River Cities Rideshare when the latter's contract ended. Commute Solutions and myCommuteSolutions are 8-Hour Ozone Flex Program Commitments.
- Tracked and reported implementation status of the region's transportation emission reduction measures (TERMs), the CAMPO Emission Reduction Program, the Commute Solutions Program and River Cities Rideshare website. Reports are submitted annually to TCEQ and EPA.
- Participated in Austin Energy's effort to plan Plug-in Electric Vehicle charging stations in the region.
- Attended training on EPA's new MOVES model for air quality analysis and conformity.
- Attended Southern Transportation and Air Quality Summit (STAQS 2011)
- Participated in programs and activities in support of regional air quality plans and policies that facilitated the region's continued compliance with the applicable ozone standards.

Subtask 202 – Environmental Analysis

- Reviewed NEPA documents and attended public outreach efforts on NEPA related transportation projects.
- Continued coordination of regional working group for Linking Planning and the Environment to meet the requirements of SAFETEA-LU.
- Continued the discussion to facilitate Planning and Environment Linkages through working with NEPA Assist and meeting with the regional working group.
- Performed environmental screening for CAMPO projects.
- Served on the Envision Central Texas' Natural Infrastructure Committee.
- Continued coordination with Region 6 EPA on the development of NEPA Assist for transportation analysis.
- Increased regional coordination on NEPA by participating in TxDOT Austin District's monthly environmental meetings and sharing information with members.
- Attended the TxDOT Environmental Coordinator's Conference.

Task 2 Data Development and Maintenance	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	417,751	395,842	21,909	95%
Local Funds	95,591	28,385	67,206	30%
FTA				
State Funds				
STP MM Funds	382,363	113,540	268,823	30%
Total – Task 2	895,705	537,767	357,938	60%

Task 3 - Short Range Planning

TASK SUMMARY

1. In cooperation with TxDOT and Capital Metro, CAMPO is responsible for programming the use of federal funds for transportation improvements in the CAMPO planning area.
2. The programming procedure ensures that selected projects address the regional transportation system goals and objectives.
3. CAMPO maintains a public involvement process developed to ensure that members of the general public are provided information and given the opportunity to participate in the metropolitan transportation planning process.
4. Through the Commute Solutions Program and River Cities Rideshare website, provide regional employers and citizens with information on alternative transportation options, including benefits and opportunities to use alternative commutes.
5. CAMPO works to ensure compliance with federal and state laws and regulations relating to environmental justice.
6. CAMPO conducts a congestion management process to identify, evaluate and reduce congestion.

Subtask 300 – Transportation Improvement Program

- Amended the fiscally constrained FY 2011 – 2014 TIP.
- Created the grouped projects appendix
- Allowed citizens, public agencies, and private transportation providers the opportunity to comment on requested amendments to the FYs 2011 – 2014 TIP according to the adopted public participation plan. Once all meetings were conducted and any changes derived from the input were incorporated, the TPB has/will consider approving the requested amendments and TIP.
- Prepared and submitted the FY 2011 Federal Funds Obligation Report.
- Continued to develop a TIP database to improve the staff's ability to track project movement, reducing work hours associated with TIP maintenance, and providing the foundation for the interactive mapping system described under the next bullet.
- Continued to develop a web-based interactive mapping system that provides citizens, public agencies, and private transportation providers with improved access to TIP project information.
- Continued the incorporation of the Congestion Management Process and the Intelligent Transportation System (ITS) into the TIP.
- Developed approval criteria and an application including detailed scoring guidance for a combined call for projects to be funded with STP MM, TxDOT Proposition 12, and TxDOT Category 12 Funding
- Issued call for projects and conducted pre-application workshops throughout the CAMPO region
- Determined eligibility of applications submitted and reviewed and scored 170 eligible applications totaling over \$800 Million dollars.
- Developed numerous funding scenarios to support the deliberation and decision making of the CAMPO Technical Advisory Committee and CAMPO Transportation Policy Board
- CAMPO Technical Advisory Committee approved a preferred list of projects for funding and recommended the preferred scenario to the CAMPO Transportation Policy Board.
- Presented projects and scoring to the public via 5 community meetings (1 in each CAMPO county), website, and other presentations.

Subtask 301 – Unified Planning Work Program

- Prepared and submitted appropriate reports, certifications and documents.
- Developed and processed two amendments to the FY 2011 UPWP.
- Prepared the FY 2012 Unified Planning Work Program.

Subtask 302 – Commute Solutions Program

- Organized monthly Commute Solutions meetings with Commute Solutions Partners, the primary participants being, Capital Metro, the City of Austin, Austin Energy, the Texas Department of Insurance, the University of Texas, CLEAN AIR Force of Central Texas, Clean Air Partners, Travis County, LCRA, CAPCOG, Hertz, AMD, Safe Routes to School and CAMPO.
- Participated in Commute Solutions or Commute Solutions Partner commuter/employee and air quality events and fairs.
- Provided support for City of Austin Bike Month educational outreach activities
- Developed and launched new Commute Solutions website. It is a one-stop-shop commuter transportation tool. CAMPO contracted with Presley Design Studios to create the site. It is in a WordPress format and is maintained by CAMPO staff.
- Developed and launched myCommuteSolutions, the ride-matching, trip-planning component of the Commute Solutions website. It nests within the Commute Solutions website, has the look and feel of the main site and is accessed seamlessly from the main site. CAMPO contracted with RideShark to set up this component and receives on-going technical support.
- Developed capacity to offer employers custom ride-matching subsites of myCommuteSolutions.
- Generated awareness of and participation in the new Commute Solutions/ myCommuteSolutions website through outreach, advertising, promotional events and the Commute Solutions website.
- Implemented the Commute Solutions priorities suggested by workshop participants: a dedicated staff person, a one-stop shop commuter transportation website, a regional ride-matching website and increased marketing of the websites and events.
- Created and staffed a 30-hour a week, dedicated Commute Solutions person.
- Participated in the Downtown Austin Alliance Mobility Task Force to assist in coordinating travel demand management programs and activities in the downtown area.
- Continued Commute Solutions partnership with the Foundation Communities “Saving Green” program for low-income residents. Gave six presentations, including one in Spanish and one for a Single-Resident Occupancy community. Information focused on how to use transportation alternatives to drive alone travel.
- Completed work on the one year pilot project using NuRide, a ride matching and alternative transportation reward website sponsored by Schlosser Development and focusing on the businesses and customers of Austin’s Market District (6th and Lamar).. Users can find a ride match and log alternative transportation trips to earn points redeemable for rewards from local merchants. In May, 2011 (the current available data), there were 540 registered “NuRiders,” with 378 considered “active.”

Subtask 303 – Congestion Management Process and Intelligent Transportation Systems (ITS)

- Coordinated the Congestion Management Process and Intelligent Transportation Systems (CMP/ITS) working group to improve and maintain the CMP decision-making process.
- Continued development of the bi-yearly Roadway Congestion Analysis Report and Database. The project is being carried out by a consultant, Jacobs Engineering, Inc. The report defines congestion, provides 2010-2011 non-summer weekday peak period congestion data (including average speeds, travel times, level of service, and approach delay), indicates locations of speed limits, intersection control devices, construction zones and other variables that can influence congestion, uses GPS to provide 1 second data collection and uses video logging to provide video of roadways included in the data collection effort. At the close of FY 2011, Jacobs was approximately 90% complete with the project. The final report is due to CAMPO by December 31, 2011.

- Completed annual CMP State of the System Report.
- Continued integration of CMP into the TIP by requiring all added capacity projects to include TDM or TSM measures prior to inclusion in the TIP.
- Continued process to self-certify ITS compliance in the TIP.
- Continued to work with TTI on the annual congestion report based on ITS data. .
- Attended workshops/webinars on integrating operations and management into the planning process.
- Participated in the AIMHigh Team, which is the regional emergency first responders' coordination team.
- Worked with TxDOT to coordinate ITS planning for the region.
- Continued to work with the regional Bottleneck Committee. Attended meetings and provided analysis using the CAMPO Roadway Congestion Analysis for project selection.
- Held a regional Management and Operations Workshop to introduce new strategies and technologies to reduce congestion on existing roadways.
- Presented in a Webinar supporting *Congestion Management Process: A Guidebook*, where CAMPO's CMP program was highlighted as a best practice for medium sized MPOs.
- Performed analysis of the revised TxDOT Top 100 Most Congested Roadways in Texas using the CAMPO Roadway Congestion Analysis data.
- Provided congestion analysis data as needed.

Task 3 Short Range Planning	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	183,593	152,999	30,594	83%
Local Funds	48,797	37,970	10,827	78%
FTA				
STP MM Funds	195,188	151,882	43,306	78%
Total – Task 3	427,578	342,851	84,727	80%

Task 4 - Metropolitan Transportation Plan

TASK SUMMARY

1. To maintain a long-range metropolitan transportation plan for the region in accordance with identified goals and objectives and to address the eight metropolitan planning factors identified in SAFETEA-LU.
2. The factors examine economic, safety and security, and mobility options, environmental, integration and connectivity, and efficiency and preservation issues of future transportation projects.
3. Acquire and maintain the appropriate data for analysis, estimates and forecasts for transportation activities.
4. These activities include right-of-way identification, subarea and corridor analysis, accessibility studies, and intermodal studies that contribute to each element of the long-range plan.

Subtask 400 – Metropolitan Transportation Plan

- Finalized all plan appendices based on Board action (supported by consultant contract through HGAC Buy)
 - Developed a draft executive summary of the CAMPO 2035 Regional Transportation Plan. (supported by consultant contract through RFP process)
 - Solicited, evaluated, and approved requested amendments to the CAMPO 2035 Plan through an amendment cycle which culminated with approval of amendments on January 10, 2011.
 - Approved administrative amendments to the CAMPO 2035 Plan on March 11, 2011.
 - Solicited and evaluated requested amendments to the CAMPO 2035 Plan in summer-fall 2011 for scheduled approval in October 2011.
 - Developed informational materials and made presentations on the Regional Transportation Plan as requested by stakeholders and the public.
 - Developed a draft work program and timeline for development of CAMPO 2040 Plan Update.
 - Collaborated with other regional partners through the Steering Committee for the Capital Area Texas Sustainability (CATS) Consortium to support local planning implementation and improved performance monitoring in CAMPO Centers.
-
- Re-instituted the Bicycle and Pedestrian Subcommittee as the Active Transportation Working Group, and coordinated 5 meetings and tasks, including publication of meeting materials on the website.
 - Reviewed requested TIP amendments against metropolitan transportation plan policies, and offered recommendations.
 - Offered assistance to member agencies for bicycle and pedestrian site analysis and countermeasure recommendations.
 - Drafted regional bicycle navigation map using the Bicycle Compatibility Index, and coordinated with the City of Austin bike map publication for forthcoming printing.
 - Developed Pedestrian Friendliness Index (PFI) for analysis of regional walkability needs.
 - Completed study with the Texas Transportation Institute to develop a bicycle and pedestrian monitoring and forecasting protocol for the region: *Forecasting Bicycle and Pedestrian Usage and Researching Data Collection Equipment*.
 - Published results of baseline bicycle and pedestrian traffic for 15 locations online, initiating the Active Transportation Monitoring Program.

- Developed bicycle and pedestrian traffic monitoring equipment loan agreement, and loaned equipment to local agencies for 3 loan periods.
- Continued to collaborate with members of the Safety and Security Taskforce on initial implementation of the 2035 Regional Transportation Plan.
- Participated in the Austin-area Incident Management for Highways (AIMHigh) taskforce and planned for CAMPO coordination of the taskforce in 2012 and beyond.
- Integrated new quantitative safety factors, including crash reduction factors, into Call for Projects selection criteria.
- Held FHWA Pedestrian Safety Action Plan workshop on February 10th–11th, 2011
- Held FHWA Low-Cost Safety Improvements workshop on February 15th, 2011.
- Attended the TTI Traffic Safety Conference in Austin on May 21st–23rd, 2011
- Helped coordinate the Accessible Pedestrian Signals Workshop on June 28th, 2011
- Geocoded tabulated 2010 TxDOT Crash Data and imported into CAMPO's online GIS web viewer for viewing by the public.
- Distributed TTI Roadway Safety Design Model and AASHTO Highway Safety Manual predicative models with guidance and assisted entities in utilizing for improving safety inputs in transportation project development.

Subtask 403– Regional Transit Coordination - funded with a Federal Transit Administration grant from TxDOT

- Convened and supported Regional Transit Coordination Committee and Subcommittees. (RTCC held 5 meetings.)
- Liaisoned with regional transit providers, state transit officials, health and human service agencies, and others;
- Attended transit-related meetings, and served on transit-related committees
- Developed web-based version of geographic database of transit providers in the Capital Area (interlocal with Capital Metro)
- Attended a forum hosted by LiveStrong to discuss partnerships around development of a database of transportation services.
- Maintained RTCC website (interlocal with Capital Metro)
- Developed a transit coordination accomplishments report.
- Developed and conducted a survey of stakeholders and the general public regarding transportation needs. A version in English and Spanish was available on-line and via hard copy and was distributed on board, at stations, and via health and human service agencies and RTCC Members (508 responses were received)
- Distributed 3 electronic newsletters to a 379 contact e-mail list and distributed a press release on public involvement activities;
- Redesigned website to support Coordinated Plan effort (interlocal with Capital Metro)
- Refined RTCC Vision and Mission Statement and finalized goals and objectives for Coordinated Plan.
- Developed performance measures to evaluate the effectiveness of the effort to plan regionally coordinated transportation services and achieve the goals and objectives of the updated Coordinated Plan.
- Reviewed proposals submitted during an RFP issued in FY 2010 for a consultant to support development of the Coordinated Plan, conducted consultant interviews.
- Negotiated a contract and executed a contract with first choice vendor.

- Developed a refined plan development work plan and plan outline (supported by consultant contract, 100% complete.)
- Developed a comprehensive assessment of unmet needs (supported by consultant contract, 100% complete).
- Developed an inventory of transportation resources (supported by consultant contract, 100% complete.)
- Prepared an executive summary of needs and resources inventories (supported by consultant contract, 100% complete.)
- Developed a revised draft of a transportation services brochure (interlocal with Capital Metro)
- Conducted a round of 6 public meetings and 3 “meetings on a bus” to solicit input on needs, resources, and strategies between April 28 and May 19, 2011, and developed a report summarizing meeting results. (supported by consultant contract, 100% complete.)
- Prepared a report on transportation strategies (supported by consultant contract, 100 % complete.)
- Developed Draft Coordinated Plan (supported by consultant contract, 100% complete)

Task 4 Long Range Planning	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	\$192,943	\$174,023	\$18,920	90%
Local Funds				
FTA	\$158,726	\$132,658	\$26,068	84%
STP MM Funds				
Total – Task 4	\$351,669	\$306,681	\$44,988	87%

Task 5 - Special Studies

TASK SUMMARY

1. To conduct special studies of transportation facilities and/or corridors and transportation related topics emphasized by national transportation policies.

Subtask 500 – Corridor and Feasibility Studies (undertaken by planning entities other than CAMPO in the CAMPO region)

- MetroRapid Bus Rapid Transit – Capital Metro
 - (1) Burnet Road/South Lamar from North Austin Medical Center (Parmer) to Westgate Transit Center (US 290)
- US 290(E) from FM 973 to Bastrop County Line - TxDOT
- Advance Rail Planning and Alternatives Analysis – City of Round Rock
- All Systems Go Long Range Plan Update – Capital Metro
- City of Austin Strategic Mobility Plan
- City of Austin Urban Rail Program
- Caldwell County Plan – Caldwell County (This activity was delayed and not accomplished and will be carried over in FY 2012.
- Austin North Central Corridor Alternative Analysis – Capital Metro

Subtask 501 – MPO Funding Initiative Study

- Finalized the MPO Funding Initiative Study in FY 2010. Most of the study was completed in FY 2009.

Task 5 Special Studies	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds	17,667	0	17,667	0%*
Local Funds				
FTA	230,000	109,809	120,191	48%
State Funds				
STP MM Funds				
Total – Task 5	17,667	0	17,667	0%

*The Caldwell County Plan was delayed and not accomplished in FY 2011, therefore, this activity and PL funds will be carried over in FY 2012.

BUDGET SUMMARIES FOR FY 2011

TOTAL TRANSPORTATION PLANNING FUNDS BUDGETED AND EXPENDED FOR FY 2011

	Program Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
Task 1	Administration/ Management	1,020,019	829,783	190,236	81%
Task 2	Data Development/ Maintenance	417,751	395,842	21,909	95%
Task 3	Short Range Planning	183,593	152,999	30,594	83%
Task 4	Metropolitan Transportation Plan	192,943	174,023	18,920	90%
Task 5	Special Studies	17,667		17,667	0%
	Total Programmed Funds	1,831,973	1,552,647	279,326	85%

STP MM FUNDS (FEDERAL PORTION ONLY) - FY 2011

	Program Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
Task 1	Administration/ Management				
Task 2	Data Development/ Maintenance	382,363	113,540	268,823	30%
Task 3	Short Range Planning	195,188	151,882	43,306	78%
Task 4	Metropolitan Transportation Plan				
Task 5	Special Studies				
	Total Programmed Funds	577,551	265,422	312,129	46%

NON-FEDERAL FUNDS - FY 2011

(Including 20% required local match for STP MM Funds)

	Program Description	UPWP Amount	Total Expenditure	Balance	Percent Expended
Task 1	Administration/ Management				
Task 2	Data Development/ Maintenance	95,591	28,385	67,206	30%
Task 3	Short Range Planning	48,797	37,970	10,827	78%
Task 4	Metropolitan Transportation Plan				
Task 5	Special Studies				
	Total Programmed Funds	144,388	66,355	78,033	46%

FEDERAL TRANSIT ADMINISTRATION FUNDS - FY 2011

(for support of the Regional Transit Coordination Committee effort)

	Program Description	UPWP Amount	Total Expenditure	Balance	Percent Expended
Task 1	Administration/ Management				
Task 2	Data Development/ Maintenance				
Task 3	Short Range Planning				
Task 4	Metropolitan Transportation Plan	158,726	132,658	26,068	84%
Task 5	Special Studies	230,000	109,809	120,191	48%
	Total Programmed Funds	158,726	132,658	26,068	84%