

October 1, 2015 – September 30, 2016

Annual Performance & Expenditure Report

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For the Time Period Ending September 30, 2016

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**Task 1.0**  
**Administration/Management**

**Task Summary**

To accomplish, on a continuing basis, the plans and programs necessary to administer federal transportation planning grants and maintain the “3-C” planning process in and for the Alamo Area MPO.

**Subtask 1.1 Program Support**

The primary activities that take place under program support include the following:

- 1.1.1 Program Administration:** This activity includes developing and implementing those policies and guidelines necessary to carry out and maintain the "3-C" planning process; coordinating of transportation planning activities; budgeting and managing transportation planning funds; sponsoring and conducting meetings providing support to policy and advisory bodies; and coordinating and working with other agencies and organizations involved in planning, programming and implementing of transportation projects.
- 1.1.2 Public Participation:** This activity supports implementing the MPO’s Public Participation Plan to include the conducting 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 (TIP), Metropolitan Transportation Plan (MTP) and other planning products; also includes developing and using questionnaires, newsletters and other participation techniques plus providing bilingual materials as appropriate.
- 1.1.3 Title VI Civil Rights/Environmental Justice Activities:** This activity supports monitoring, evaluating and implementing Title VI/EJ compliance, guidance and requirements for plans and programs; continuing to collect and analyze data related to minority and low income populations and the effect of the transportation programs and system on those populations; identifying ways to mitigate impacts of the system and programs on the identified populations; and expanding the database of citizens and businesses in low income and minority areas to facilitate effective outreach to those populations.
- 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. For out of state travel, the MPO seeks prior TxDOT approval.
- 1.1.5 Computer Hardware/Software:** This activity is for upgrading/adding computer hardware and software to ensure suitability for data manipulation and analysis. A description of computer hardware and software purchases in excess of \$5,000 will be submitted to the Texas Department of Transportation for approval prior to acquisition.
- 1.1.6 Purchase Year 2016 Aerial Photography:** The MPO plans to cost share in the purchase of year 2016 aerial photography for the eight county San Antonio Metropolitan Statistical Area (MSA). Although the MPO boundary does not fully extend throughout the MSA, the MPO plans to expand its five county travel demand model to seven counties and the

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area outside the metropolitan area boundary affects the area within the metropolitan area boundary. The MPO's portion is expected to not exceed \$15,000. Federal Highway Administration approval of the UPWP is concurrent approval of the aerial photography purchase.

- 1.1.7 Building Maintenance and Repairs:** This activity includes using planning funds for non-routine building maintenance and repairs.

Work Performed and Status

During FY 2016, the staff of the Alamo Area Metropolitan Planning Organization (MPO) performed a number of activities under this task. The activities involved performing general administrative functions and coordinating transportation planning activities; managing and overseeing of transportation planning funds; supporting meetings of the "3-C" transportation planning process, including the Transportation Policy Board (TPB) and the Technical Advisory Committee; coordinating with other agencies and organizations involved with the planning, programming and implementation of transportation projects and activities; providing staff access to appropriate courses, workshops and seminars; and purchasing computer hardware and software to enhance the planning process.

In accordance with state law, the MPO livestreamed Transportation Policy Board meetings throughout the year.

Throughout FY 2016 the MPO heightened public involvement efforts through social media outlets such as Facebook, Twitter, Instagram, the MPO website and other outreach tools.

To continue outreach to the Spanish speaking population, the MPO ran public meeting advertisements in the local Spanish language newspaper, *La Prensa*, and submitted information on the MPO's quarterly newsletter *Spotlight on Mobility*, to this same publication. The newspaper distribution of transportation information attempts to reach the Spanish speaking population through familiar means. The MPO also continued to print informational brochures in both English and Spanish.

To continue the innovative public involvement efforts, MPO staff continued with its informative video news clips called "V-News" that provides information on upcoming events, projects and programs related to transportation. MPO staff also created audio and video Public Service Announcements (PSAs) related to Bike Night Meetings and Walk & Roll events in English and Spanish. The PSAs required staff to write scripts, shoot video footage and produce professional-quality videos to be web-posted and made available upon request.

The MPO did not purchase aerial photography in FY 2016.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2016 Programmed Amount:</i>	<i>\$773,000.00</i>
<i>Budget Expended:</i>	<i>\$576,779.32</i>
<i>Percent Expended:</i>	<i>75%</i>

**Subtask 1.2 Legal Costs**

**1.2.1 Legal Services:** This activity was for legal services that actively foster the “3-C” transportation planning process. Legal services will be approved by the Federal Highway Administration prior to the expenditure of funds.

Work Performed and Status

The firm of Davidson Troilo Ream and Garza PC was awarded this contract in early FY 2015. The contract term is February 17, 2015 to September 30, 2020. Davidson Troilo Ream and Garza PC continued to conduct legal services on behalf of the MPO, which included review and/or preparation of agreements and contracts necessary and reasonable to carry out the metropolitan planning process, interpretation of applicable federal, state and local laws, regulations and guidance necessary and reasonable to carry out the metropolitan planning process and initial review and response to future litigation pertaining to the MPO’s roles in the metropolitan transportation planning “3-C” process.

*Responsible Agency:* Metropolitan Planning Organization  
*FY 2016 Programmed Amount:* \$40,000.00  
*Budget Expended:* \$6,364.70  
*Percent Expended:* 16%

**Task 1.0 Funding Summary**

Funding Source	FY 2016 Programmed Amount	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$813,000.00	\$583,144.02	\$229,855.98	72%
<b>Total TPF</b>	<b>\$813,000.00</b>	<b>\$583,144.02</b>	<b>\$229,855.98</b>	<b>72%</b>

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2016 only.

**Task 1.0 Funding Summary By Subtask**

Subtask	Subtask Name	Responsible Agency	FY 2016 Programmed Amount	Amount Expended	Balance	% Expended
1.1	MPO Staff Support for Task 1	MPO	\$773,000.00	\$576,779.32	\$196,220.68	75%
1.2	Legal Costs	MPO	\$40,000.00	\$6,364.70	\$33,635.30	16%
<b>Total</b>			<b>\$813,000.00</b>	<b>\$583,144.02</b>	<b>\$229,855.98</b>	<b>72%</b>

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2016 only.

## **Task 2.0 Data Development and Maintenance**

### **Task Summary**

Provide updated information and analysis to support the Metropolitan Planning Organization's planning efforts and to forecast population, employment and income levels within the study area.

### **Subtask 2.1 MPO Staff Support for Task 2**

The primary activities that take place under program support include the following:

- 2.1.1 General Administration:** This subtask includes MPO staff support for administrative activities related to data development and maintenance, as well as procurement, contract management and oversight committee participation and appropriate review/processing of monthly billings for work related to Task 2. Public Involvement activities which include video production, website information and updates, and printed materials related to the development and dissemination of technical data will also be completed.
- 2.1.2 General GIS Activities:** Specific activities will include, but not be limited to, developing demographic data; analyzing public meeting attendance data, bicycle travel pattern data and census data, especially the data related to Title VI/Environmental Justice that includes identifying locations of large populations of minorities within the MPO Study Area and mapping planned transportation projects and services that may affect these populations; using and documenting GIS data and/or NEPAassist in support of efforts to link planning and NEPA; developing mobile applications, and designing and printing presentation materials as needed; continuing website maintenance; and providing oversight, support and coordination of the Alamo Area Geospatial Committee.
- 2.1.3 Alamo Area Open Data Repository:** Continue development of this transportation related geospatial data warehouse. The open data repository contains data and links to participating entities' transportation related data elements. Users (citizens and agency staff) of the open data site can query, view, download and disseminate the data. Data updates to the iMap online viewer will continue.

### **Work Performed and Status**

MPO staff led and participated in various activities related to Task 2. Activities included reviewing bills and submitting billing packages for work completed under Task 2. Other activities included responding to requests for demographic information, mapping the addresses of residences for participants in the MPO's public participation process in order to ensure the process was inclusive; and mapping sidewalks, bicycle facilities, schools, community centers and obstacles limiting bikeability and walkability in support of the MPO's Walkable Community Workshops.

MPO staff updated various layers of information on its interactive mapping system - iMap. Staff also collaborated with partner agencies on the open data repository to significantly refine iMap's capabilities.



In addition, MPO staff took a lead role in the local GIS Day activities. GIS Day was held on November 13, 2015 and provided students and GIS professionals with an interactive showcase of crash data, congestion and other transportation information.

Throughout FY 2016 staff hosted and provided staff support to regular Alamo Area Geospatial Committee and Subcommittee meetings.

MPO staff hosted an MPO GIS/Technology Summit on January 21-22, 2016. Twenty-two MPO and TxDOT staff participated in the Summit.

MPO GIS staff attended the South Central Arc Users Group conference on April 20 through April 22, 2016 in Corpus Christi.

MPO staff developed various viewers to assist with the review of the 2015 travel demand model network: review of the number of travel lanes open to the public and review of the functional classified as identified in the travel demand model.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2016 Programmed Amount:</i>	<i>\$329,000.00</i>
<i>Budget Expended:</i>	<i>\$308,822.11</i>
<i>Percent Expended:</i>	<i>94%</i>

### **Subtask 2.2 Demographic Forecast Modeling Projects**

#### Description

Alamo Area Council of Governments (AACOG) staff is under contract to the MPO to conduct demographic support work as background information for transportation planning and air quality decision-making.

#### Work Performed and Status

During FY 2016, AACOG staff began preparing for the demographic forecast for the 2045 Metropolitan Transportation Plan Update. Key AACOG staff left the agency in December 2015 and the demographics work was brought into the MPO. The UPWP was amended on January 25, 2016 to reduce the budget to that which was expended for the fiscal year. The contract between the MPO and AACOG for the demographics work was also amended at that time.

<i>Responsible Agency:</i>	<i>Alamo Area Council of Governments</i>
<i>FY 2016 Programmed Amount:</i>	<i>\$15,000.00</i>
<i>Budget Expended:</i>	<i>\$13,175.97</i>
<i>Percent Expended:</i>	<i>88%</i>

### **Subtask 2.3 Regional Transportation Attitude Survey III**

#### Description

A consultant will undertake a regional transportation attitude study in the Alamo Area to gather statistically valid data with respect to public perceptions of regional transportation needs and issues and of preferences and priorities for future transportation system enhancements. While

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the focus will be on transportation, the survey will address other aspects of transportation planning including air quality, Edwards Aquifer protection, energy, safety, noise reduction, drainage, neighborhood protection, historical site preservation, protection of trees and other features of the natural landscape. This project is an update of the San Antonio – Bexar County Regional Transportation Attitude Study conducted in 1997-1998 and 2006-2007. It is expected the questionnaire and data collection methodology will be similar to the original study to allow for direct comparisons of survey results.

Work Performed and Status

This study is scheduled to begin in FY 2017 with a budget of \$200,000.

*Responsible Agency:* Metropolitan Planning Organization  
*FY 2016 Programmed Amount:* \$0.00  
*Budget Expended:* \$0.00  
*Percent Expended:* 0%

**Task 2.0 Funding Summary**

Funding Source	FY 2016 Programmed Amount	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$344,000.00	\$321,998.08	\$22,001.92	94%
<b>Total TPF</b>	<b>\$344,000.00</b>	<b>\$321,998.08</b>	<b>\$22,001.92</b>	<b>94%</b>

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2016 only.

**Task 2.0 Funding Summary By Subtask**

Subtask	Subtask Name	Responsible Agency	FY 2016 Programmed Amount	Amount Expended	Balance	% Expended
2.1	MPO Staff Support for Task 2	MPO	\$329,000.00	\$308,822.11	\$20,177.89	94%
2.2	Demographic Forecast Modeling Projects	AACOG	\$15,000.00	\$13,175.97	\$1,824.03	88%
2.3	Regional Transportation Attitude Survey III	MPO	\$0.00	\$0.00	\$0.00	0%
<b>Total</b>			<b>\$344,000.00</b>	<b>\$321,998.08</b>	<b>\$22,001.92</b>	<b>94%</b>

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2016 only.

### **Task 3.0 Short Range Planning**

#### **Task Summary**

To provide the information and basis for the investigation of near term issues related to comprehensive transportation planning. These planning activities have specific time frames, with direct input into implementation strategies.

#### **Subtask 3.1 MPO Staff Support for Task 3**

The primary activities that take place under program support include the following:

- 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 review and processing of monthly billings for work related to Task 3.
- 3.1.2 General Activities:** Specific activities will include, but not be limited to, maintenance of the FY 2015-2018 Transportation Improvement Program, development of the FY 2017-2020 Transportation Improvement Program, maintenance of the FY 2016-2017 Unified Planning Work Program, and development of the FY 2018-2019 Unified Planning Work Program, and development of the Annual Performance and Expenditure Report.
- 3.1.3 Public Involvement:** This includes MPO staff participation in public outreach activities including video production, development of website information, newsletter articles, and other printed materials, and facilitation of public meetings as needed.
- 3.1.4 Air Quality Planning:** Specific activities include participation in the AACOG AIR Technical Committee, the Near Non-Attainment Area Workgroup, Technical Working Group, the State Implementation Plan Work Group as well as other air quality related committees and interagency consultation activities at the state and local level. Other activities will include the review and possible implementation of federal regulations affecting the region's air quality status, including the preparation of transportation conformity documentation if the area is designated non-attainment for ozone, and review and analysis of Transportation Control Measures, Mobile Source Emission Reduction Strategies and Green House Gases as required.
- 3.1.5 Pedestrian and Bicycle Planning Activities:** MPO staff will continue to plan and lead activities related to pedestrian and bicycle planning. These activities include continued implementation of the Pedestrian Safety Action Plan and the Regional Bicycle and Pedestrian Planning Study, coordination of annual Walk&Roll events; development, coordination and implementation of the Walkable Community Program which supports the Safe Routes to School program and consists of three independent activities: safety classes, bike rodeos and Walkable Community Workshops. This activity will also include staff coordination and participation in the MPO's Pedestrian Mobility Advisory Committee (PMAC) and the Bicycle Mobility Advisory Committee (BMAC).

## Work Performed and Status

### *General*

Activities included reviewing bills and submitting billing packages for work completed under Task 3. MPO staff also maintained the FY 2015-2018 Transportation Improvement Program and developed the FY 2017-2020 Transportation Improvement Program. Staff also developed the schedule and process for the Transportation Alternatives (TA) Call for Projects, maintained the FY 2016-2017 Unified Planning Work Program, and completed the FY 2015 Annual Performance and Expenditure Report as well as the FY 2015 Completed Roadway, Bicycle, Pedestrian and Transit project lists. Staff also managed agency and consultant contracts related to short range planning under this subtask.

### *Public Outreach*

FY 2017-2020 TIP Public Meetings were held on February 23 at Morgan's Wonderland, February 24 at the VIA Metro Center, February 25 at the Leon Valley Conference Center, March 1 at the New Braunfels Civic Center, March 2 at the Boerne Civic Center, and March 3 at the Guadalupe County Coliseum. An online public outreach component was also developed for the STP-MM Call for Projects with a promotional tag of #YourMove. The #YourMove campaign was very successful, was presented at several planning/transportation conferences and was very well received.

The MPO led the Public Involvement Officers group to discuss on-going and upcoming events with partner agencies. Agencies' events are cross promoted through this multi-agency group. Coordination meetings were held on October 7 and December 2, 2015, and February 3, March 2, April 6, July 6, and August 3, 2016.

MPO staff presented MPO 101 at the Hot Wells Neighborhood Association meeting on October 26, Pecan Valley Homeowners Association on November 12, East Terrell Hills Neighborhood Association on November 20, Fair Oaks Ranch City Council on December 3, 2015 and Shavano Park City Council on February 22, First Voice: Realtors Luncheon on April 11, Palm Heights Neighborhood Association meeting on August 16, 2016.

MPO staff participated in the following outreach events

- Leon Valley Parks Commission Meeting on October 12
- Earthwise Living Day on March 5
- Fresh Air Friday on April 1
- Siclovía on April 3 and September 24
- Senator Menendez Field Office Open House event on April 15
- Earth Day San Antonio at Woodlawn Lake on April 16
- Earth Day – Seguin on April 30
- Walk & Roll Rally on May 6
- Recycle, Reuse, and Reduce Event (Booth and presentation) on July 23
- Bat Loco Event booth on August 9
- First Friday Safety Event on September 2

In addition, staff attended partner agency initiated events including:

- UTSA Civic Engagement Summit on October 5
- Joint Base San Antonio Community Partnership Meeting on October 6 and January 26
- Leon Valley Transportation Forum on October 8
- Sustainability Steering Committee Meeting on October 14, January 20 and March 23
- VIA Northeast Transit Planning Study Meeting on November 16
- VIA Transit Advisory Committee Meeting on November 19, March 7, and June 2
- FY 2017-2020 TIP Development Process presentation at the ITE Luncheon on January 27
- Texas Intersection Safety Implementation Plan Discussion on April 15
- Joint AACOG/CAPCOG AQ meeting in San Marcos on April 28
- Texas Intersection Safety Implementation Plan Workshop on June 2
- Comal Trails Alliance Meeting on July 20
- Speakers Panel for Pre-freshmen Engineering Program at Texas A&M San Antonio on July 22
- Connected/Autonomous Vehicle Demonstration on July 27
- AACOG Regional Planning Organization Meeting on July 27
- Austin – San Antonio Growth Summit on September 15
- VIA Meeting for the Comprehensive Operations Analysis on September 21
- AAMPO/CAMPO Coordination meeting on regional bicycle/pedestrian connections on September 30
- 2016 San Antonio Mayor’s Housing Summit on September 30

### *Air Quality*

Air quality and environmental concerns played a more significant role in the MPO’s activities during FY 2016. In addition to MPO staff participation in the monthly/quarterly Alamo Area Council of Governments’ (AACOG) AIRCo Technical Committee, Air Advisory Committee and Air Executive Committee meetings (November 19, December 9, January 4, January 21, January 27, March 27, May 19, May 25, July 11, July 21, July 27, September 12, September 22, and September 28), staff also attended the FHWA/EPA Air Quality Planning Training on August 31 and participated in the statewide Technical Working Group (TWG) meeting on September 1.

Most importantly, MPO and partner agency staff participated in the Air Quality Master Schedule process. This process, initiated and greatly supported by TxDOT and the Texas Transportation Institute, afforded MPO and other agency staff the opportunity to learn more about and prepare for the requirements for a pending non-attainment for ozone designation. The work group met on December 4, 2015, January 26, February 22, March 30, April 26, May 31, June 28, July 27, August 30, and September 27, 2016. Deliverables completed this year included detailed scheduling of tasks associated with a successful transportation conformity determination expected in 2018, a Transportation Policy Board adopted Regionally Significant Roadway definition, and a project description lexicon. The MPO, TxDOT and TTI hosted a Project Development under a Non-Attainment Designation Workshop for Local Governments on September 9. Air Quality related presentations were made to the Technical Advisory Committee on November 6, December 4, January 8, February 5, March 4, April 8, May 6, June

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3 and September 9. Air Quality related presentations were also made to the Transportation Policy Board on December 7, April 25, June 6, August 22, and September 26.

MPO staff participated in environmental/safety/performance measure webinars as follows:

- TRB Webinar: Models Used in Air Quality Analysis on September 15
- Environmental Justice and Title VI: The Power of Good Data and Analysis webinar on January 25
- HSIP and Safety Performance Management Measures Final Rules Overview Webinar on April 1
- System Performance/Freight/CMAQ Webinar on April 21
- CMAQ Cost Effectiveness webinar on April 28
- MPO Coordination NPRM Webinar on July 21

*Safety Related*

MPO staff attended TxDOT's Traffic Jam Coalition meetings on November 12, 2015; and January 15, February 11, March 10, April 14, May 12, June 9, and September 15, 2016.

MPO staff presented "Share the Road" concepts at the City of San Antonio's Defensive Driving classes. These presentations were made on October 16, October 22, November 20, December 10, 2015; as well as January 21, February 5, February 11, February 19, February 26, April 8, April 15, May 13, May 26, June 10, June 16, June 24, July 14, July 22, August 26, and September 22, 2016.

MPO staff participated in Vision Zero events on October 14, and November 20, 2015; and January 5, March 1 and July 25, 2016.

*Bicycle and Pedestrian Activities*

MPO staff served on the Statewide Bicycle Advisory Committee and attended the meetings held on October 26, 2015; and January 29, April 28 and July 29, 2016.

MPO staff conducted Walkable Community Workshops at Seele Elementary School in New Braunfels on October 15, at New Braunfels High School on May 10, and at Castle Hills Farmer's Market on June 5. Reports documenting the process, participation and outcomes were provided to the sponsoring entity. MPO staff also conducted a Bike Rodeo at Barkley Ruiz Elementary School on September 30.

Special BMAC "Bike Night" meetings were held on October 21, 2015 (Joint Walk and Bike Night), January 12, and May 20, 2016. In addition to the regular monthly meetings of both BMAC and PMAC, BMAC is committed to holding three evening meetings per year in order to increase citizen attendance and participation. The committees meet jointly as needed.

MPO staff participated in bicycle/pedestrian-related training webinars as follows:

- Designing Pedestrian Facilities for Accessibility on October 19
- Tactical Urbanism on October 21
- The Role of MPOs in Funding Safe Routes to School on December 8
- FHWA Webinar Regional Collaboration in Safety Planning on December 10
- Pedestrian and Bicycle Performance Measures on February 11

- Planning for Facility Maintenance and Management Costs on February 17
- Crowd Funding for Walkable Communities on March 24
- Shared and Separated Off-Street Paths on April 20
- Strategies to Get More Families Biking on May 25
- Economic Impacts of Street Design Decisions on June 15
- Regional Models of Cooperation: Joint Planning Products on June 21
- NACTO's Transit Street Design Guide on June 27
- Bicyclists and Pedestrians in Suburban Contexts on September 21

MPO staff taught bike safety at the following schools/events:

- TxDOT Lunch & Learn – Sharing the Road on October 30
- MPO Street Skills Class on March 24
- MPO Street Skills Class on April 13
- MPO Street Skills Class at Bike Fiesta at VFW Post 76 on April 14
- MPO Street Skills Class at Cottage Creek Apartments on April 27
- MPO Street Skills Class at Bonham Academy on May 24
- MPO Street Skills Class on June 22
- MPO Street Skills Class (English and Spanish) on August 27
- MPO Street Skills Class on September 29

#### *Other Activities*

MPO staff participated in HB 20 Workshops, conference calls and WebExs held on October 7, October 19, November 3, November 4, December 8, 2015 and February 10, February 29, March 15, April 13, April 19, and June 24, 2016.

MPO staff attended the Alamo Manufacturing Partnership meetings on October 12, November 10 and December 8, 2015; and January 12, April 12, May 10, June 14, July 12, and September 13, 2016.

MPO staff also attended the Association of Texas Metropolitan Planning Organizations (TEMPO) meetings on December 14, 2015 and July 21, 2016.

MPO staff attended the Alamo Area Accessible Transportation Coalition Initiative meetings on December 17, 2015 and March 17, and June 16 and September 15, 2016.

MPO staff participated in the following conferences and training events:

- AMPO Conference on October 20 through October 23
- Texas Transportation Forum on January 4-5
- Texas Trails and Active Transportation on March 9-11
- APA Conference on April 1-4 in Phoenix, AZ
- TxDOT Planning Conference on June 15-17
- TRB Transportation Planning and Air Quality Conference on August 4-5 in Minneapolis, MN

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2016 Programmed Amount:</i>	<i>\$657,000.00</i>
<i>Budget Expended:</i>	<i>\$545,974.71</i>
<i>Percent Expended:</i>	<i>83%</i>

### **Subtask 3.2 Regional Bicycle and Pedestrian Planning Study**

#### Description

The primary purpose of the Regional Bicycle and Pedestrian Planning Study was to assess current bicycle and pedestrian conditions in the City of Boerne, City of New Braunfels, City of Seguin and make recommendations on future facilities. Work specific to the City of San Antonio will include the development of a Pedestrian Master Plan. More detailed work will be conducted within the San Antonio Missions National Historical Park. The overall goal is to have in place a Bicycle and Pedestrian Master Plan in each area that establishes a safe, accessible and comprehensive bicycle and pedestrian network. The study utilized the Pedestrian Safety Action Plan, the City of San Antonio's Bicycle Master Plan and any other relevant transportation, comprehensive and master plans and data throughout the region.

The Regional Plan assisted in identifying priorities, projects, and activities to improve bicycle and pedestrian safety and mobility including but not limited to: connectivity, pavement condition, ADA compliance, land development requirements, improvements with maintenance activities and past and future planned projects. Work on the Regional Bicycle and Pedestrian Study may not begin until the MPO boundary has been expanded.

#### Work Performed and Status

This study was carried over from FY 2015 for final approval. The consultant worked with MPO staff and partner agency staff to complete some final minor edits to the document. The Technical Advisory Committee unanimously accepted the final report at their meeting on June 6, 2016.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2016 Programmed Amount:</i>	<i>\$24,492.00</i>
<i>Budget Expended:</i>	<i>\$23,760.51</i>
<i>Percent Expended:</i>	<i>97%</i>

### **Subtask 3.3 Air Quality Planning**

#### Description

The purpose of this Subtask is to provide technical analysis for air quality planning in the region. Tasks may include trend analysis, control strategy analysis and photochemical model refinement. The work will be guided by local and state agencies and will be designed to meet EPA defined standards for reliability and accuracy. Work performed under this subtask will not duplicate tasks being conducted by the Texas Commission on Environmental Quality or the Texas Transportation Institute. It must be noted that for air quality planning, the area outside the metropolitan area boundary affects the area within the metropolitan area boundary.



Work Performed and Status

On November 6, 2015 AACOG presented photochemical model information at the MPO's Technical Advisory Committee (TAC) meeting. AACOG also presented on the revised air quality standard at the November 6 TAC meeting and December 7 Transportation Policy Board meeting. Also during 2016 AACOG staff created input files for 2017 MOVES for the San Antonio-New Braunfels eight county MSA, ran MOVES onroad emissions model to predict CO, NOx and VOC emissions for years 2017, 2020 and 2023, completed the 2017 projection in the June 2012 photochemical model and began projecting 2020 emissions in the photochemical model.

*Responsible Agency:* Alamo Area Council of Governments  
*FY 2016 Programmed Amount:* \$75,000.00  
*Budget Expended:* \$14,347.75  
*Percent Expended:* 19%

**Task 3.0 Funding Summary**

Funding Source	FY 2016 Programmed Amount	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$756,492.00	\$584,082.97	\$172,409.03	77%
<b>Total TPF</b>	<b>\$756,492.00</b>	<b>\$584,082.97</b>	<b>\$172,409.03</b>	<b>77%</b>
The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2016 only.				

**Task 3.0 Funding Summary By Subtask**

Subtask	Subtask Name	Responsible Agency	FY 2015 Programmed Amount	Amount Expended	Balance	% Expended
3.1	MPO Staff Support for Task 3	MPO	\$657,000.00	\$545,974.71	\$111,025.29	83%
3.2	Regional Bike and Ped Planning Study	MPO	\$24,492.00	\$23,760.51	\$731.49	97%
3.3	Air Quality Planning	AACOG	\$75,000.00	\$14,347.75	\$60,652.25	19%
<b>Total TPF</b>			<b>\$756,492.00</b>	<b>\$584,082.97</b>	<b>\$172,409.03</b>	<b>77%</b>
The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2016 only.						

## **Task 4.0 Metropolitan Transportation Planning**

### **Task Summary**

To develop and maintain a multi-modal Metropolitan Transportation Plan (MTP) for the Alamo Area MPO for a 25-year horizon.

### **Subtask 4.1 MPO Staff Support for Task 4**

#### Description

The primary activities that take place under program support include the following:

- 4.1.1 General Administration:** This subtask includes MPO staff support for administrative activities related to long range planning including procurement, development, management of consultant contracts for projects in Task 4, review and processing of monthly billings for work related to Task 4, participation in study oversight committee meetings and maintenance of the Metropolitan Transportation Plan (“Mobility 2040”).
- 4.1.2 Public Involvement:** 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 Plan:** In 2005, the Texas Department of Transportation partnered with areas around the State to undertake an initiative to develop recommendations and goals to improve the future of Texas Public Transportation. While the region adopted the “Alamo Area Regional Public Transportation Coordination Plan” in early 2007 this task will remain in the UPWP for any follow-up in support of the coordinated public transportation effort.
- 4.1.4 MPO Modeling Activities:** MPO staff will actively conduct transportation modeling activities in order to forecast future demand on the region’s transportation system. This includes thoroughfare planning, possible updates to the Texas Metropolitan Mobility Plan, the update and coding of the region’s roadway, transit and bicycle networks along with the integration of regional travel survey information (including freight data) into the regional model. Work will also include participation in the review of demographic forecasts and modeling in support of transportation conformity if the region is designated non-attainment for ozone.

#### Work Performed and Status

Much of the work completed by MPO staff under this subtask has already been noted under Subtask 2.1 and 3.1, being related to the demographic development in support of Mobility 2045 and a potential non-attainment for ozone designation. MPO staff reviewed the year 2015 travel network and confirmed the number of lanes as well as the identified functional classification in the network. MPO staff attended TransCAD training in Newton, MA on May 16-18. Lastly, MPO staff responded to numerous external requests for data and results from various travel demand model runs.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2016 Programmed Amount:</i>	<i>\$329,000.00</i>
<i>Budget Expended:</i>	<i>\$380,935.29</i>
<i>Percent Expended:</i>	<i>116%</i>

#### **Subtask 4.2 San Antonio – Bexar County Comprehensive Transportation Micro-Model**

##### Description

This project is for a consultant to assist with the calibration of the Alamo Area Metropolitan Planning Organization’s travel demand model to allow for a more detailed level of analysis to support city planning, policy development, and implementation of local and regional road networks. This study will provide a foundation for sub-regional transportation planning to assist local governments with implementation of the Metropolitan Transportation Plan and creation of local transportation plans, policies, and mobility strategies.

##### Work Performed and Status

This study was carried over from FY 2015. A study oversight committee meeting was held on November 19. Due to other priorities, little work was accomplished on this task this fiscal year. This study has been carried over to FY 2017.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2016 Programmed Amount:</i>	<i>\$70,579.00</i>
<i>Budget Expended:</i>	<i>\$31,526.84</i>
<i>Percent Expended:</i>	<i>45%</i>

#### **Subtask 4.3 Travel Demand Model Updates**

##### Description

This project is a third party contract for a consultant to assist with modifications and updates to the San Antonio MultiModal Model (SAMM v 3.0) four step travel demand modeling process. The current travel demand model area covers all of Bexar, Comal, Guadalupe, Kendall and Wilson counties. The modeling region is expected to expand to include Atascosa and Medina counties. A new series of traffic counts, travel surveys and a transit on-board travel survey have been completed or are expected to be underway during the two-year timeframe of the UPWP. The MPO also plans for the selected consultant to provide assistance with roadway and transit network coding, peak hour modeling, explore integrating the AAMPO and CAMPO travel demand models, and calibrate and validate the 2015 base year model. The consultant will also assist with specific testing such as high capacity transit improvements, bicycle facilities, and recommendations from the Regional Thoroughfare Plan Study.

##### Work Performed and Status

The consultant procurement for this study was completed in FY 2015. The MPO Transportation Policy Board, at its regular meeting on October 26, 2015, unanimously authorized MPO staff to negotiate a contract with Cambridge Systematics. The Notice to Proceed was issued on

November 16, 2015. The kick-off study oversight committee meeting was held on November 20. A Dynamic Traffic Assignment Workshop for the study oversight committee was held on March 24. During February and March the consultants coordinated with TTI on TexPack. The consultants began the time of day traffic assignment work and the mode choice/transit model updates based on the 2015 transit origin and destination survey in June 2016. During August the consultants began implementing the four time period assignment in the MPO's travel demand model.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2016 Programmed Amount:</i>	<i>\$125,000.00 (\$150,000 in FY 2017)</i>
<i>Budget Expended:</i>	<i>\$23,966.27</i>
<i>Percent Expended:</i>	<i>19%</i>

#### **Subtask 4.4 Regional Thoroughfare Plan Study**

##### Description

This project is a third party contract for a consultant to assist with consolidating current Major Thoroughfare Plans and making recommendations for a Regional Thoroughfare Plan. Each implementing agency will be responsible for adopting recommendations specific to their jurisdiction. The study area includes Atascosa, Bexar, Comal, Guadalupe, Kendall, Medina and Wilson counties. The selected consultant will document adopted plans, existing conditions and constraints. Based on analysis, the consultant will recommend a regional thoroughfare plan classification system that builds off of the Strategic Multimodal Transportation Plan. It is noted that travel outside the MPO study area affects travel within the study area.

##### Work Performed and Status

On May 16, 2016, the MPO issued a request for proposals (RFP) for the Regional Thoroughfare Plan Study. Notification of the RFP was sent to 59 transportation planning, engineering and data collection firms and was advertised in the San Antonio Express-News, La Prensa, and the Texas Register. The RFP was also sent to VIA Metropolitan Transit's Disadvantaged Business Enterprise office. Proposals were due to the MPO by noon on Friday, June 17, 2016 and were received from six prime consultants.

The consultant selection committee was comprised of representatives from Bexar County, City of New Braunfels, City of San Antonio, City of Seguin, MPO, Texas Department of Transportation and VIA Metropolitan Transit. The consultant selection committee met on June 29, 2016 to review the proposal scores. Based on the proposal scores, the consultant selection committee interviewed two of the six teams. Consultant interviews were held on July 22, 2016. Based on the interview scores, the committee unanimously recommended the Regional Thoroughfare Plan Study contract be awarded to WSP Parsons Brinckerhoff. The Transportation Policy Board unanimously approved the contract award at their meeting on August 22, 2016. The study will begin in FY 2017.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2016 Programmed Amount:</i>	<i>\$150,000.00 (\$150,000 in FY 2017)</i>
<i>Budget Expended:</i>	<i>\$0.00</i>
<i>Percent Expended:</i>	<i>0%</i>

**Task 4.0 Funding Summary**

Funding Source	FY 2016 UPWP Programmed Amount	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$674,579.00	\$436,428.40	\$238,150.60	65%
<b>Total TPF</b>	<b>\$674,579.00</b>	<b>\$436,428.40</b>	<b>\$238,150.60</b>	<b>65%</b>

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2016 only.

**Task 4.0 Funding Summary by Subtask**

Subtask	Subtask Name	Responsible Agency	FY 2015 UPWP Programmed Amount	Amount Expended	Balance	% of Study Budget Expended
4.1	MPO Staff Support for Task 4	MPO	\$329,000.00	\$380,935.29	(\$51,935.29)	116%
4.2	Comprehensive Transportation Micro-Model	MPO (CoSA)	\$70,579.00	\$31,526.84	\$39,052.16	45%
4.3	Travel Demand Model Updates	MPO	\$125,000.00	\$23,966.27	\$101,033.73	19%
4.3	Regional Thoroughfare Plan Study	MPO	\$150,000.00	\$0.00	\$150,000.00	0%
<b>Total</b>			<b>\$674,579.00</b>	<b>\$436,428.40</b>	<b>\$238,150.60</b>	<b>65%</b>

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2016 only.

## **Task 5.0 Special Studies**

### **Task Summary**

To undertake studies of specific aspects of the transportation system in order to provide the specialized information required to adequately develop an efficient, multimodal mobility system for the Alamo Area MPO study area.

### **Subtask 5.1 MPO Staff Support for Task 5**

#### Description

The primary activities that take place under program support include the following:

- 5.1.1 General Administration:** This subtask includes MPO staff support for activities related to special transportation planning studies. Specific activities will include, but not be limited to leading the Congestion Management Process (CMP) activities and including the integration of CMP information into all short and long range planning efforts and documents; participating in freight and passenger rail studies; procurement, development and management of consultant contracts for projects in Task 5; and reviewing and processing of monthly billings for work related to Task 5. Public involvement activities will be conducted as needed.
  
- 5.1.2 MPO Traffic Safety Planning Study:** Similar to many major metropolitan areas around the country, the Alamo Area is no stranger to traffic safety problems. The goal of this study is to build a safety planning program that will work to identify problem areas in the region. This will be accomplished through the creation of a GIS based crash information system that will identify motor vehicle crash locations, rates, countermeasures and measurable goals including those involving pedestrians and bicyclists. This study will involve close coordination with the Texas Department of Transportation (use of the Crash Records Information System, (CRIS), local governments and local police departments. Once information is collected, additional studies and public involvement can be conducted in order identify roadway improvements and operational strategies that can be implemented to improve safety.

#### Work Performed and Status

Activities included reviewing bills and submitting billing packages for work completed under Task 5.

Also during FY 2016, MPO staff participated in the Lone Star Rail District (LSRD) activities. In a letter dated February 9, 2016, Union Pacific Railroad terminated its agreement with the Lone Star Rail District. Since that date, numerous meetings and discussions have been held throughout the corridor on the future of the Rail District's plans. The Executive Committees of both the Alamo Area MPO and the Capital Area MPO met jointly on Wednesday, April 20<sup>th</sup> in New Braunfels.

On June 19, 2016 the Capital Area MPO (CAMPO) sent a letter requesting AAMPO participate in funding the EIS that is underway. On July 6, 2016 AAMPO responded with a letter outlining the process it would follow to reach a decision on the funding request. As outlined in the AAMPO's July 6<sup>th</sup> letter, the Freight, Rail and Transit (FRT) Committee of the Technical Advisory Committee met on July 8<sup>th</sup> and July 22<sup>nd</sup> to formulate a set of observations and recommendations that was forwarded to the MPO's Executive Committee. The FRT Committee met both with and without Lone Star Rail District (LSRD) staff and reviewed documentation provided by LSRD staff on the project. The Executive Committee met on August 8<sup>th</sup> and recommended AAMPO not participate in funding the EIS. At the August 22, 2016 TPB meeting, the TPB voted to not participate in funding the EIS.

MPO staff attended LSRD board meetings/Executive Committee meetings on November 6, March 4, April 15 and September 9.

Throughout October and November 2015, MPO staff worked with the statewide group to develop congestion heat maps in support of TxDOT's congestion initiative.

MPO staff attended the Southwestern Rail Conference in Dallas, Texas on January 21-22.

MPO staff continued its efforts on its regional safety program by coordinating with TxDOT on the CRIS data; displaying CRIS data and analysis at GIS Day and GIS meetings held throughout the year; and staff continued to assist partner agencies with crash data requests for local planning activities.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2016 Programmed Amount:</i>	<i>\$82,000.00</i>
<i>Budget Expended:</i>	<i>\$101,069.58</i>
<i>Percent Expended:</i>	<i>123%</i>

## **Subtask 5.2 Alamo Area Commute Solutions Program**

### Description

The Alamo Area Commute Solutions Program provides essential services to area commuters. The purpose of the program is to conduct outreach and education to regional employers, schools and the general public to promote ridesharing, public transit, telecommuting, flexible work schedules, bicycling, walking, trip chaining, trip idling and other trip reduction and gasoline conservation methods to improve air quality. The Air Quality Health Alert Notification programs, SchoolPool, and Bike Buddies are also part of the overall program. The overall goal of the Commute Solutions Program is to reduce the number of vehicle miles traveled in the region for an overall improvement in air quality.

Work Performed and Status

FY 2015 funding was expended during FY 2016.

<i>Responsible Agency:</i>	AACOG
<i>FY 2016 Programmed Amount:</i>	\$267,000.00: \$213,600 in STP-MM funding \$53,400 TDCs
<i>Budget Expended:</i>	\$0.00
<i>Percent Expended:</i>	0%

**Subtask 5.3 Regional Multimodal Study: Managed and/or Transit Priority Lanes**

Description

This project is for a consultant to assist with the development of a long range regional, multi-modal system-wide congestion management plan through the use of managed and/or transit priority lanes to reduce congestion and provide for commuters more reliable destination trips. General tasks include a literature review of best practices, data collection, and a process to evaluate measures of effectiveness.

Work Performed and Status

This study was carried over from FY 2015. A coordination conference call was held on October 12. A study oversight committee meeting was held on November 12 to review the Tier 1 data analysis and to confirm the corridors that will move into the Tier 2 analysis. The study oversight committee met on January 8 to review the Tier 2 methodology. On June 24, the study oversight committee met to review the methodology and results of the Tier 2 screening. This study will be completed in FY 2017.

<i>Responsible Agency:</i>	MPO
<i>FY 2016 Programmed Amount:</i>	\$231,969.00
<i>Budget Expended:</i>	\$201,968.19
<i>Percent Expended:</i>	87%

**Subtask 5.4 Strategic Multi-Modal Transportation Plan**

Description

The scope of work for this project has three primary components. The first component is an update to the City of San Antonio's multi-modal transportation plans and policies. The second component is an update to the City of San Antonio's Major Thoroughfare Plan. The third component is to develop a project prioritization system. Specific tasks will include study branding, travel demand modeling, and a public outreach component.

Work Performed and Status

This study was carried over from FY 2015. In October 2014, San Antonio City Council approved a contract with Parsons Brinckerhoff for creation of the City's first Strategic Multi-



Modal Transportation Plan. The plan articulates the City's transportation strategy in preparation for significant population and employment growth and associated infrastructure capacity through 2040. The plan updates the City's overarching transportation policy as a component of the City's Comprehensive Plan. This study had an extensive technical component to it: detailed travel demand modeling, transportation corridor work and updates to the City of San Antonio's Major Thoroughfare Plan were major tasks. A needs assessment was created for the transportation system. From the needs assessment, a project prioritization system was developed and transportation projects were identified. Also, as part of the Strategic Multi-Modal Transportation Plan, an update to the more detailed polices of the City's Major Thoroughfare Plan were developed.

The study also had an extensive public outreach component – both in person meetings and an online component were developed and successfully implemented. During 2016, the various committees continued to meet to provide input on the Plan's components, especially on potential improvements to the identified transportation corridors. Technical committee meetings were held on November 10 and January 8. An SA Tomorrow panel discussion featuring local transportation leaders discussing the future of transportation in the region was livestreamed on November 30.

The City of San Antonio also coordinated with VIA Metropolitan Transit as VIA completed its Vision 2040 Plan this fiscal year. The City of San Antonio City Council accepted the Strategic Multi-Modal Transportation Plan on August 11, 2016.

<i>Responsible Agency:</i>	<i>City of San Antonio</i>
<i>Programmed Amount:</i>	<i>\$2,500,000.00 (STP-MM)</i>
<i>Total Budget Expended:</i>	<i>\$2,275,000.00 est (STP-MM)</i>
<i>Percent Expended:</i>	<i>91%</i>

**VIA Funded Studies listed in the Unified Planning Work Program**

<i>Project Name</i>	<i>Responsible Agency</i>	<i>Budget</i>	<i>Status</i>
<i>Subtask 5.5 VIA Vision 2040 Long Range Plan Update</i>	<i>VIA Metropolitan Transit</i>	<i>\$2,700,000 Local VIA funding</i>	<i>100% complete</i>
<i>Subtask 5.6 IH 10 Park and Ride Site Selection</i>	<i>VIA Metropolitan Transit</i>	<i>\$178,000 Local VIA funding</i>	<i>pending</i>
<i>Subtask 5.7 SH 151 Park and Ride Site Selection</i>	<i>VIA Metropolitan Transit</i>	<i>\$178,000 Local VIA funding</i>	<i>pending</i>
<i>Subtask 5.8 Northeast Park and Ride Site Selection</i>	<i>VIA Metropolitan Transit</i>	<i>\$144,000 Local VIA funding</i>	<i>pending</i>
<i>Subtask 5.9 South/West Corridor Transit Improvements Implementation Plan</i>	<i>VIA Metropolitan Transit</i>	<i>\$775,000 Local VIA funding</i>	<i>pending</i>

**State Funded Studies listed in the Unified Planning Work Program**

<i>Project Name</i>	<i>Responsible Agency</i>	<i>Budget</i>	<i>Status</i>
<i>Subtask 5.22 IH 35/IH 410 SW Interchange Improvements Study</i>	<i>TxDOT</i>	<i>\$1,500,000 State funding</i>	<i>60% complete</i>
<i>Subtask 5.23 IH 410/IH 10 East Interchange Priority Direct Connectors Study</i>	<i>TxDOT</i>	<i>\$1,500,000 State funding</i>	<i>90% complete</i>

**Task 5.0 Funding Summary**

Funding Source	FY 2016 Programmed Amount	Amount Expended	Balance	% Expended
<b>Transportation Planning Funds (TPF)</b>	<b>\$313,969.00</b>	<b>\$303,037.77</b>	<b>\$10,931.23</b>	<b>97%</b>
STP-MM Funding	\$2,500,000.00	2,275,000.00	\$225,000.00	91%
VIA Metropolitan Transit	\$3,975,000.00	unknown	unknown	unknown
State Funding	\$3,000,000.00	unknown	unknown	unknown
<b>Total TPF</b>	<b>\$313,969.00</b>	<b>\$303,037.77</b>	<b>\$10,931.23</b>	<b>97%</b>

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2016 only.

**Task 5.0 Funding Summary by Subtask**

Subtask		Responsible Agency	FY 2016 Programmed Amount	Study Budget Expended	Balance	% of Study Budget Expended
5.1	MPO Staff Support for Task 5	MPO	\$82,000.00	\$101,069.58	(\$19,069.58)	123%
5.2	Commute Solutions Program	AACOG	\$0.00	0.00	\$267,000.00	0%
5.3	Regional MM Study: Managed Lanes	MPO	\$231,969.00	\$201,968.19	\$30,000.81	87%
5.4	Strategic Multi-Modal Transportation Plan	CoSA	\$2,500,000.00	\$2,275,000.00	\$225,000.00	91%
5.5 – 5.9	VIA Funded Studies	VIA	\$3,975,000.00	Unknown	Unknown	Unknown
5.22 – 5.23	State Funded Studies	TxDOT	\$3,000,000.00	Unknown	Unknown	Unknown
<b>Total TPF</b>			<b>\$313,969.00</b>	<b>\$303,037.77</b>	<b>\$10,931.23</b>	<b>97%</b>

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2016 only.

**Table 1. Total Transportation Planning Funds (TPF)  
Budgeted and Expended**

UPWP Task	Description	FY 2016 Programmed Amount	Amount Expended	Balance	% Expended
1.0	Administration-Management	\$813,000.00	\$583,144.02	\$229,855.98	72%
2.0	Data Dev and Maint	\$344,000.00	\$321,998.08	\$22,001.92	94%
3.0	Short Range Planning	\$756,492.00	\$584,082.97	\$172,409.03	77%
4.0	Metropolitan Transportation Plan	\$674,579.00	\$436,428.40	\$238,150.60	65%
5.0	Special Studies	\$313,969.00	\$303,037.77	\$10,931.23	97%
Total		\$2,902,040.00	\$2,228,691.24	\$673,348.76	77%
The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2016 only.					

**Table 2. Total STP-MM Funding (includes local match)**

UPWP Task	Description	FY 2016 Programmed Amount	Amount Expended	Balance	% Expended
1.0	Administration-Management	-	-	-	-
2.0	Data Dev and Maint	-	-	-	--
3.0	Short Range Planning	-	-	-	-
4.0	Metropolitan Transportation Plan	-	-	-	-
5.0	Special Studies	\$2,500,000.00	\$2,275,000.00	\$225,000.00	91%
Total		\$2,500,000.00	\$2,275,000.00	\$225,000.00	91%

**Table 3. Total State Funding**

UPWP Task	Description	Current UPWP Amount Programmed	Amount Expended	Balance	% Expended
1.0	Administration-Management	-	-	-	-
2.0	Data Development and Maintenance	-	-	-	-
3.0	Short Range Planning	-	-	-	-
4.0	Metropolitan Transportation Plan	-	-	-	-
5.0	Special Studies	\$3,000,000.00	unknown	unknown	unknown
Total					

**Table 4. Total Local Funding**

UPWP Task	Description	Current UPWP Amount Programmed	Amount Expended	Balance	% Expended
1.0	Administration-Management	-	-	-	-
2.0	Data Development and Maintenance	-	-	-	-
3.0	Short Range Planning	-	-	-	-
4.0	Metropolitan Transportation Plan	-	-	-	-
5.0	Special Studies	\$3,975,000.00	unknown	unknown	unknown
Total					

**FY 2016 TPF Expenditure Summary by Agency****FY 2016 Metropolitan Planning Organization (TPF)**

<b>Line Item</b>	<b>Budgeted Amount</b>	<b>Expended Amount</b>	<b>Balance</b>	<b>Percent Expended</b>
Salaries and Wages	1,082,375.78	1,034,144.78	48,231.00	96%
Fringe	303,089.22	291,413.49	11,675.73	96%
Staff Training	46,500.00	33,335.58	13,164.42	72%
Travel, Local Mileage	5,800.00	3,541.55	2,258.45	61%
Audit Services	24,045.00	24,045.00	0.00	100%
Contracted Services	16,500.00	12,947.57	3,552.43	78%
Print/Binding/Reproduction	5,800.00	5,673.23	126.77	98%
Tuition Reimbursement	4,600.00	0.00	4,600.00	0%
Rental – Building	134,280.00	134,278.07	1.93	100%
Rental – Copier	10,100.00	9,024.33	1,075.67	89%
Garbage Disposal Services	2,600.00	2,359.49	240.51	91%
Public Notices	20,830.00	20,411.07	418.93	98%
Pest Control Services	800.00	660.00	140.00	83%
Janitorial Services	12,500.00	12,240.00	260.00	98%
Cable	700.00	598.05	101.95	85%
Electric & Gas	12,500.00	11,769.01	730.99	94%
Internet Services	10,500.00	7,500.00	3,000.00	71%
Water & Sewage	2,000.00	1,795.27	204.73	90%
Repairs & Maint - Equipment	3,300.00	2,444.80	855.20	74%
Repairs & Maint.- Building	11,360.00	11,338.00	22.00	100%
Office Supplies	11,000.00	10,717.48	282.52	97%
Postage	9,000.00	6,593.96	2,406.04	73%
Books & Periodicals	3,020.00	2,954.17	65.83	98%
Food Supplies	1,300.00	439.74	860.26	34%
Furniture – minor (\$1,000<x<\$5,000)	25,900.00	22,094.49	3,805.51	85%
Compensated Absences	20,000.00	6,126.60	13,873.40	31%
Insurance Cost	7,800.00	6,552.88	1,247.12	84%
Public Meeting Space Rental	16,800.00	9,849.20	6,950.80	59%
Storage Rental	5,600.00	5,579.76	20.24	100%
Telephone Usage	14,500.00	10,098.68	4,401.32	70%
Indirect	237,200.00	181,690.02	55,509.98	77%
Computer Services	42,100.00	41,066.25	1,033.75	99%
Grant Equipment (x<\$1,000)	6,000.00	5,956.28	43.72	99%
Office Equipment (x>\$5,000)	0.00	0.00	0.00	0%
Adjustments	0.00	(15,657.79)	15,657.79	(100%)
<b>Total MPO Staff Budget</b>	<b>2,110,400.00</b>	<b>\$1,913,581.01</b>	<b>\$196,818.99</b>	<b>91%</b>

**FY 2016 Professional Services (TPF Only)**

Study	Programmed Amount	Expended Amount	Balance	Percent Expended
Legal Services	\$40,000.00	\$6,364.70	\$33,635.30	16%
Regional Bicycle and Pedestrian Planning Study	\$24,492.00	\$23,760.51	\$731.49	97%
Comprehensive Transportation Micro-Model	\$70,579.00	\$31,526.84	\$39,052.16	45%
Regional Multi-Modal Study: Managed and/or Transit Priority Lanes	\$231,969.00	\$201,968.19	\$30,000.81	87%
Travel Demand Model Updates	\$125,000.00	\$23,966.27	\$101,033.73	19%
Regional Thoroughfare Plan Study	\$150,000.00	\$0.00	\$150,000.00	0%
<b>Total PL Funds</b>	<b>\$642,040.00</b>	<b>\$287,586.51</b>	<b>\$354,453.49</b>	<b>45%</b>

**FY 2016 Alamo Area Council of Governments (TPF)**

Line Item	FY 2016/2017 Budget	FY 2016 Expended	Balance	Percent Expended
Personnel	\$84,806.24	\$13,206.59	\$71,599.65	16%
Release	\$14,111.76	\$1,858.45	\$12,253.31	13%
Fringe	\$31,653.30	\$4,303.94	\$27,349.36	14%
Indirect	\$18,982.26	\$2,487.13	\$16,495.13	13%
Travel and Training	\$142.94	\$142.94	\$0.00	100%
Office Supplies	\$0.00	\$0.00	\$0.00	0%
Postage	\$0.00	\$0.00	\$0.00	0%
Printing	\$0.00	\$9.50	\$(9.50)	0%
Rent	\$10,592.20	\$3,791.10	\$6,801.10	36%
Communications/Telephone	\$4,711.30	\$1,724.07	\$2,987.23	37%
Contract Labor	\$0.00	\$0.00	\$0.00	0%
Technology (hardware and software)	\$0.00	\$0.00	\$0.00	0%
Adjustments	\$0.00	\$0.00	\$0.00	0%
<b>Total</b>	<b>\$165,000.00</b>	<b>\$27,523.72</b>	<b>\$137,476.28</b>	<b>17%</b>