



December 12, 2018

Nick Page
MPO Coordination
Transportation Planning and Programming Division
Texas Department of Transportation
118 E. Riverside Drive
Austin, TX 78704

Reference: FY 2018 Annual Performance & Expenditure Report

Dear Mr. Page:

The Alamo Area MPO's FY 2018 Annual Performance & Expenditure Report is attached. This report reflects work completed and expenditures incurred during the time period from October 1, 2017 through September 30, 2018.

If you have any questions or need additional information, please feel free to contact me at (210) 227-8651 or by e-mail at geiger@alamoareampo.org.

Sincerely,

A handwritten signature in blue ink that reads "Jeanne Geiger". The signature is fluid and cursive, with a large initial "J" and "G".

Jeanne Geiger
Deputy Director

attachment

October 1, 2017 – September 30, 2018

Annual Performance & Expenditure Report



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Task 1.0
Administration/Management

Task Summary

The purpose of this Task is 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 transportation planning activities; budgeting and managing transportation planning funds; sponsoring and conducting meetings including providing support to policy and advisory committees; and coordinating and working with other agencies and organizations involved in planning, programming and implementing transportation projects.
- 1.1.2 Public Participation: This activity supports the MPO staff’s implementation of the Public Participation Plan to include the conduct of community outreach and public meetings/hearings as needed with emphasis on Environmental Justice populations and the development/review processes of the Transportation Improvement Program, Metropolitan Transportation Plan and other planning products; development and use of questionnaires, newsletters and other participation techniques; developing and posting website updates; and creating 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 or 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; expanding the database of citizens and businesses in low income or minority areas to facilitate effective outreach to those populations.
- 1.1.4 Federal Certification Review: The Alamo Area MPO is scheduled for its next Federal Certification Review in April 2019. This activity supports development of required documents and displays in support of the review and the public input session.
- 1.1.5 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 will seek prior TxDOT approval.
- 1.1.6 Computer Hardware/Software: This activity is for the upgrade/addition of computer hardware and software to ensure suitability for data manipulation and analysis. A description of computer hardware and software purchases with a unit cost in

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excess of \$5,000 will be submitted to the Texas Department of Transportation for approval prior to acquisition.

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 2018, 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. Additionally, AAMPO and CAMPO held a joint Board meeting on November 1, 2017 in support of the Capital-Alamo Connection Study.

Throughout FY 2018 the MPO heightened public involvement efforts through social media outlets such as Facebook, Twitter, Instagram, YouTube, 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 develop and distribute information in both English and Spanish and added a Spanish language landing page to the MPO website which includes all of the Spanish language materials that have been developed.

To continue the innovative public involvement efforts, MPO staff continued with its informative video news clips that provide timely information on upcoming events, projects and programs related to transportation. MPO staff also created audio and video Public Service Announcements (PSAs) related to Walk & 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’s public outreach program was selected for presentation at the national AMPO conference that was held in San Antonio in September 2018. Additional outreach activities are documented under Task 3 Short Range Planning.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2018 Programmed Amount:</i>	<i>\$718,000.00</i>
<i>Budget Expended:</i>	<i>\$708,155.70</i>
<i>Percent Expended:</i>	<i>99%</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 2018 Programmed Amount: \$40,000.00
Budget Expended: \$7,410.30
Percent Expended: 19%

Task 1.0 Funding Summary

Funding Source	FY 2018 Programmed Amount	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$758,000.00	\$715,566.00	\$42,434.00	94%
Total TPF	\$758,000.00	\$715,566.00	\$42,434.00	94%

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2018 only.

Task 1.0 Funding Summary By Subtask

Subtask	Subtask Name	Responsible Agency	FY 2018 Programmed Amount	Amount Expended	Balance	% Expended
1.1	MPO Staff Support for Task 1	MPO	\$718,000.00	\$708,155.70	\$9,844.30	99%
1.2	Legal Costs	MPO	\$40,000.00	\$7,410.30	\$32,589.70	19%
Total			\$758,000.00	\$715,566.00	\$42,434.00	94%

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2018 only.

Task 2.0
Data Development and Maintenance

Task Summary

The purpose of this Task is to 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 allows for MPO staff support for administrative activities related to data development and maintenance including 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, participating in the development of new census tracts and TAZ, as requested, due to the 2020 census; refining and documenting demographic data development as needed; analyzing public meeting attendance data, displaying bicycle and pedestrian data and census data, especially data related to Title VI/Environmental Justice that includes identifying and analyzing locations of minority populations and those below the poverty level within the MPO Study Area, and mapping planned and programmed transportation projects and services that may affect these populations; using and documenting GIS data and/or NEPAassist supporting efforts to link planning and NEPA; updating and developing new GIS data layers; and designing and printing presentation materials as needed.
- 2.1.3 Alamo Area Open Data Repository:** Continue development of this transportation related geospatial data warehouse, known as iMap, short for 'interactive map'. 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 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. MPO staff added and/or updated numerous layers of information on its interactive mapping system - iMap. Staff also continued to collaborate with partner agencies on the open data repository to significantly refine iMap's capabilities.

In addition, MPO staff took a supporting role in the local GIS Day activities. GIS Day was held on November 15, 2017 and provided students and GIS professionals with an interactive showcase of crash data, congestion and other transportation information.

MPO staff worked with a new GIS interactive display – the “Story Map”. A story map was developed for the STP-MM Call for Projects and for the upcoming New Braunfels/Seguin

Stakeholder Workshop. The story map concept was selected for presentation at the national AMPO conference that was held in San Antonio in September 2018.

MPO staff also provided data using TxDOT's Crash Records Information System (crash database) to assist with the development of safety performance measures. Staff also significantly supported the Vision Zero data presentation and analysis efforts in the region. The MPO's online crash data dashboards were re-envisioned and enhanced, providing more data analysis capabilities for the users. The Safety Performance Measure dashboard and the Crash Data dashboard were presented by MPO staff at the June 25, 2018 Transportation Policy Board meeting. The MPO continues to stay on schedule with the adoption of performance measures.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2018 Programmed Amount:</i>	<i>\$382,000.00</i>
<i>Budget Expended:</i>	<i>\$374,533.49</i>
<i>Percent Expended:</i>	<i>98%</i>

Subtask 2.2 VIA Origin and Destination Survey

Description

The primary purpose of the on-board origin and destination survey is to obtain accurate information on the fixed-route bus travel patterns of VIA bus riders, both system-wide and at route level. Information will be gathered at the linked trip level, which makes this research more useful than VIA's various routine, continuous methods of routine data collection which are at the unlinked trip level. A secondary purpose is to obtain matching information on riders' demographics VIA completed a similar survey in 2015 and will use those results as a baseline for comparison to the 2018 data. This project provides both information needed for modeling transportation demand and provides information required for Title VI reporting to the FTA.

Work Performed and Status

No work was billed to the MPO for FY 2018. The survey will be complete in FY 2019.

<i>Responsible Agency:</i>	<i>VIA Metropolitan Transit</i>
<i>FY 2018 Programmed Amount:</i>	<i>\$200,000.00</i>
<i>Budget Expended:</i>	<i>\$0</i>
<i>Percent Expended:</i>	<i>0%</i>

Subtask 2.3 Regional Transportation Attitude Survey III

Description

A consultant undertook the 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 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

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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

The procurement process for this study was completed in FY 2017. The study was carried over to FY 2018 for completion. Stakeholder interviews and focus groups to assist with survey question development were held in October 2017. A study oversight committee meeting was held on October 18, 2017 to review the results and the draft questionnaires. The three surveys: Resident, Employer and Disadvantaged Populations were conducted during November and December 2017. The results were compiled and presented to the study oversight committee on April 4, 2018. The draft reports were presented to the MPO Technical Advisory Committee on May 4, 2018 and to the Transportation Policy Board on May 21, 2018. The Transportation Policy Board accepted the final report at their meeting on June 25, 2018.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2018 Programmed Amount:</i>	<i>\$200,000.00</i>
<i>Budget Expended:</i>	<i>\$200,000.00</i>
<i>Percent Expended:</i>	<i>100%</i>

Task 2.0 Funding Summary

Funding Source	FY 2018 Programmed Amount	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$782,000.00	\$574,533.49	\$207,466.51	73%
Total TPF	\$782,000.00	\$574,533.49	\$207,466.51	73%

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2018 only.

Task 2.0 Funding Summary By Subtask

Subtask	Subtask Name	Responsible Agency	FY 2018 Programmed Amount	Amount Expended	Balance	% Expended
2.1	MPO Staff Support for Task 2	MPO	\$382,000.00	\$374,533.49	\$7,466.51	98%
2.2	VIA Origin and Destination Survey	MPO	\$200,000.00	\$0.00	\$200,000.00	0%
2.3	Regional Transportation Attitude Survey III	MPO	\$200,000.00	\$200,000.00	\$0.00	100%
Total			\$782,000.00	\$574,533.49	\$207,466.51	73%

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2018 only.

Task 3.0 Short Range Planning

Task Summary

The purpose of this Task is 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 the review and processing of monthly billings for work related to Task 3.
- 3.1.2 General Activities:** Specific activities will include, but are not limited to, maintenance of the FY 2017-2020 Transportation Improvement Program, development of the FY 2019-2022 Transportation Improvement Program, maintenance of the FY 2018-2019 Unified Planning Work Program, and development of the FY 2020-2021 Unified Planning Work Program.
- 3.1.3 Public Involvement:** This subtask includes MPO staff participation in public outreach activities including video production, developing website information, writing newsletter articles, developing other printed materials, and public meeting facilitation as needed.
- 3.1.4 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 also includes staff coordination and participation in the MPO's Bicycle Mobility Advisory Committee (BMAC) and the Pedestrian Mobility Advisory Committee (PMAC).

General

Activities included reviewing bills and submitting billing packages for work completed under Task 3. During FY 2018, MPO staff also maintained the FY 2017-2020 Transportation Improvement Program and developed the FY 2019-2022 Transportation Improvement Program. Staff also maintained the FY 2018-2019 Unified Planning Work Program, and completed the FY 2017 Annual Performance and Expenditure Report as well as the FY 2017 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

The MPO continued to lead the regional Public Involvement Officers group to discuss on-going and upcoming outreach events with partner agencies. Agencies' events are cross promoted through this multi-agency group. Eight coordination meetings were held this FY: on October 4, November 8, 2017; and January 10, February 7, March 7, April 4, June 13, and August 8, 2018.

The MPO hosted the following outreach events:

- Walk & Roll Rally on May 4
- Bike to Work Day Energizer Stations on May 18
- Walk & Bike Night at Confluence Park on May 23
- Vision Zero Summit on June 15 (co-hosted)

MPO staff presented information at the following Neighborhood Association and civic events:

- Eastwood Village Neighborhood Association on October 5
- Pecan Valley Neighborhood Association on October 12
- Dignowity Hill Neighborhood Association on October 16
- Villa Coronado Neighborhood Association on October 19
- Avenida Guadalupe on October 23
- Schertz Transportation Safety Advisory Committee on December 7
- New Braunfels Rotary Club on January 3
- San Antonio Chamber Transportation Committee Meeting on January 11
- Westside Training Center on February 26
- Southwest Community Association on February 26
- UTSA Leadership and Communications class on March 6
- Northeast Partnership meeting on March 8
- Alamo Kiwanis Club on March 22
- Youth Air Quality Academy (East Central High School students) on March 24
- CAV/Innovative Transportation Workshop on April 2
- UTHSC Earth Day Celebration on April 19
- Pin Pandemonium on April 19
- Bike Fiesta event on April 19
- Lifesavers Conference Walking Tour on April 22
- New Braunfels Chamber Transportation Committee on April 5, May 3 and August 7
- San Antonio Transportation Association on May 2
- Northwest Neighborhood Alliance on May 2

- Northside Neighborhoods for Organized Development on May 14
- Geekdom Bike to Work Day on May 18
- Coliseum Willow Park Neighborhood Association on June 12

MPO staff hosted informational booths at the following public outreach events:

- Johnson High School Safe Driving Fair on October 19
- Siclovia on October 22
- World Day of Remembrance on November Conversation 360 – Transportation and Disability on December 5
- Avenida Guadalupe Christmas Event on December 20
- City of San Antonio District 7 Town Hall Meeting on January 30
- City of San Antonio District 6 Town Hall Meeting on February 12 and August 6
- Fresh Air Friday on March 2
- Earthwise Living Day in Leon Valley on March 3
- Movin' on Main Street in Schertz on April 8
- Pin Pandemonium on April 19
- Bike Fiesta Event on April 19
- Earth Day at Woodlawn Lake on April 21
- Earth Day in Seguin on April 28
- Dia de los Niños on April 29
- Siclovia on May 6
- Safe Kids Day on May 19
- Bat Loco Bash on August 7

In addition, staff attended partner agency initiated events including:

- Bexar County Health Fair on October 25
- VIA Bus Rodeo on February 17
- FHWA/AMPO Megaregion Workshop on March 28
- SAMCo Legislative Information Sessions on March 28 and May 14
- Autonomous Vehicle Symposium on April 5
- City of San Antonio Travel Demand Management Workgroup
- Regional Traffic Safety Workshop on May 3
- TxDOT Annual Bike Meeting on May 15
- Air Quality Stakeholder Forum on June 8
- Texas Statewide Pedestrian Safety Coalition Meeting on February 1, April 6 and June 22

and participated in the following partner agency planning activities:

- City of San Antonio Travel Demand Management Committee on February 8
- TxDOT's Central Texas Grade Crossing Study on February 15
- Airport Strategic Development Plan – Transportation Planning Partner Workshop on June 19
- City of San Antonio SATomorrow Subarea Planning meetings
- City of San Antonio Climate Action and Adaptation Plan

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- Texas Innovative Alliance
- VIA Metropolitan Transit's Rapid Transit Corridor Study

Air Quality

With the possibility of being designated nonattainment for ozone in FY 2018, MPO staff continued to participate in air quality events and activities, including TWG meetings and the Alamo Area Council of Governments' (AACOG) AIRCo Committee meetings. Bexar County was designated nonattainment for ozone on July 17 with an effective designation date of September 24. The first meeting of the MPO and the interagency consultation partners was held on September 5, 2018.

Safety Related

MPO staff participated in the City of San Antonio's Vision Zero committee coordination meetings on February 6, February 20, February 21, February 26, March 6, April 3, April 10, April 17, May 1, May 8, May 16, June 5, July 10, August 7, August 14, September 11 and September 17.

MPO staff attended TxDOT's Traffic Jam Coalition meetings on October 12, November 9, December 14, 2017; and January 11, March 8, April 12, and September 13.

MPO staff presented "Share the Road" concepts at the City of San Antonio's Defensive Driving classes. These presentations were made on October 13, October 27, December 14, January 5, January 18, February 2, February 16, and March 1.

MPO staff taught bike safety at its Street Skills classes on the following dates: October 4, October 19, December 8, December 15, 2017; and January 17, March 14, March 28 (Bexar County Lunch & Learn), April 17, May 17, May 24 (Bonham Elementary), August 14 and August 22, 2018.

MPO staff attended the Safe Kids Coalition meetings on January 11, February 8, March 1, April 12, May 3 and June 7. MPO staff also participated in the group's speaker's panel to provide safety presentations as needed.

MPO staff participated in Walk to School Day, assisting at Passmore Elementary and Collins Garden Elementary on October 4.

Pedestrian safety presentations were given at Passmore Elementary School on January 18, Sarah King Elementary on February 9, and Hatchett Elementary on February 13. Bicycle safety presentations were given at O.P Schnabel Park on March 9, Hirsch Elementary on March 21, Alamo Heights Junior High School on March 23, and JT Brackenridge Elementary Health Fair on March 23.

Webinars

MPO staff participated in the following training opportunities via webinar:

- FHWA Resilience Informational webinar on January 4
- Performance Based Planning and Programming on January 25

- Effective target Setting for Transportation Performance Measures on January 25
- EJ: Guidance and Consistency of Analysis on January 30
- FHWA Complete Streets Design Workshop on January 31
- NPMRDS Quarterly Technical Assistance webinar on February 8
- FAST Act Metropolitan Planning webinar on February 16
- Design of Streets for all Abilities and Ages (Bicycle) on February 20
- Volunteer Engagement in Safe Routes to Schools on February 20
- Resiliency in Transportation on March 8
- EJ: Disproportionate Impact from Planning and/or Project Delivery on March 15
- EJ: Equity and Access webinar on April 26

Other Activities

MPO staff also attended the Association of Texas Metropolitan Planning Organizations (TEMPO) meetings on March 2, June 5 and July 25.

The MPO began a Call for Projects for Surface Transportation Program – Metropolitan Mobility (STP-MM, or “block grant”) funded projects in FY 2017 and the effort continued into FY 2018 with the development of the FY 2019-2022 TIP.

Additionally, the MPO held four public meetings to allow citizens opportunities to comment on proposed projects for the FY 2019-2022 TIP and learn more about the transportation planning process. The public meeting dates, time and locations are provided below:

- Bexar County: Wednesday, February 21, 2018 at VIA Metropolitan Transit, located at 1021 San Pedro, San Antonio, TX 78212. This meeting was also livestreamed for individuals who were not able to attend in person.
- Guadalupe County: Thursday, February 22, 2018 at the Seguin Public Library located at 313 W. Nolte Street, Seguin, TX 78155
- Kendall County: Tuesday, February 27, 2018 at Kronkosky Place located at 17 Old San Antonio Road, Boerne, TX 78006
- Comal County: Wednesday, February 28, 2018 at the New Braunfels Civic Center, 375 S. Castell Avenue, New Braunfels, TX 78130

All meetings began at 6:00 p.m. and were similar in content and format. Each meeting consisted of an overview presentation and an audience participation exercise to gather input on projects. For individuals not able to attend a public meeting in person, the MPO provided a virtual meeting process online. The very successful online public input ran from Monday, February 19 through Wednesday, February 28. All materials were also provided in Spanish.

The MPO Transportation Policy Board took action on the STP-MM list of funded transportation projects at their meeting on March 26, 2018. The Technical Advisory Committee made a favorable recommendation for adoption of the TIP at their meeting on April 6, 2018. The complete TIP document was adopted at the April 23, 2018 Transportation Policy Board meeting.

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MPO staff also worked towards developing performance measures and targets as directed under MAP-21 and FAST Act. Work included data compilation and trend analysis as well as coordination with partner agencies. On January 22, 2018, the Alamo Area Metropolitan Planning Organization Transportation Policy Board adopted TxDOT's Safety targets within the Metropolitan Area Boundary. On January 22, 2018, the Alamo Area Metropolitan Planning Organization Transportation Policy Board adopted VIA Metropolitan Transit's performance measurement targets. MPO staff continued to monitor progress towards approval of additional performance measures.

MPO staff participated in the following conferences and training events:

- *TxDOT Planning Conference on June 5-7*
- *AMPO Conference on September 24-27*

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2018 Programmed Amount:</i>	<i>\$716,000.00</i>
<i>Budget Expended:</i>	<i>\$642,062.41</i>
<i>Percent Expended:</i>	<i>90%</i>

Subtask 3.2 New Braunfels Transit Study

Description

This project is a third party contract for a consultant to study fixed route transit service in the City of New Braunfels. Currently demand response transit service is available, however, with increased population and employment growth, formal study of multimodal transportation solutions is necessary. The study scope of work will include identification of potential routes (including connectivity to San Antonio, Seguin, Schertz/Cibolo, and current and proposed park and carpool facilities); projected ridership levels; passenger amenity packages; potential street improvements; capital costs; operating costs; funding sources; cost/benefit analyses; and phasing of implementation. The study will also consider service to the disability community, discuss emerging technologies, and include a proactive public involvement component. This study is supported by both the City of New Braunfels' Comprehensive Plan and VIA Metropolitan Transit's 2040 Vision Plan.

Work Performed and Status

On August 27, 2018 the Transportation Policy Board took action adopting this study in the UPWP. The consultant procurement process will begin the first quarter of FY 2019.

<i>Responsible Agency:</i>	<i>Alamo Area MPO</i>
<i>FY 2018 Programmed Amount</i>	<i>\$0 (\$250,000 budgeted for FY 2019)</i>
<i>Budget Expended:</i>	<i>\$0</i>
<i>Percent Expended:</i>	<i>0%</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. At this time the UPWP was originally approved, the region had not yet been designated nonattainment for ozone. Now that nonattainment designation has been made, the MPO staff is responsible for transportation conformity as outlined under Subtask 3.1.4. Tasks that will be performed by AACOG staff under this Subtask may include refining the photochemical model as new data becomes available; conducting photochemical model runs; conducting trend analyses; conducting model sensitivity tests; identifying, evaluating and recommending on-road control measures; and updating emissions inventories. This type of work for on-road sources has been invaluable and the region desires to continue investing in this analysis. Should the region require a photochemical model, AACOG desires to conduct the work with oversight by the Texas Commission on Environmental Quality (TCEQ). The work will be guided by local and State agencies and will be designed to meet Environmental Protection Agency defined standards for reliability and accuracy. Work performed under this subtask will not duplicate tasks being conducted by TCEQ nor the Texas A&M 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

During FY 2018, Alamo Area Council of Governments (AACOG) staff began developing the Anthropogenic Precursor Culpability Assessment (APCA) modeling for local counties, including detailed model runs for Comal, Guadalupe, Kendall and Willson counties; ran MOVES for 2023 projections of emissions and began work on a Trend Analysis project.

<i>Responsible Agency:</i>	<i>Alamo Area Council of Governments</i>
<i>FY 2018 Programmed Amount:</i>	<i>\$50,000.00</i>
<i>Budget Expended:</i>	<i>\$2,082.82</i>
<i>Percent Expended:</i>	<i>4%</i>

Subtask 3.4 Bike Share Master Plan Study

Description

This project is a third party contract for a consultant to evaluate and make recommendations on the existing Bike Share program within Bexar County and determine the feasibility of expanding the program to Comal (City of New Braunfels), Guadalupe (City of Seguin) and Kendall (City of Boerne) counties. Within Bexar County the selected consultant will analyze existing data, review best practices, assess station locations, conduct public outreach, develop an implementation plan, and recommend program goals and performance measures. Within Comal, Guadalupe and Kendall counties, the selected consultant will assess the interest in developing a bike share program, identify potential origins and destinations for bike share usage, assess potential station locations, conduct public outreach, identify potential management structure(s), and identify potential capital and operating funding sources. The entire study process will be documented in a final report.

Work Performed and Status

This study was carried over from FY 2017 for completion. Throughout FY 2018, the consultant team compiled a Peer City Best Practice review; compiled a Policy review; continued the online data collection; collected data on and reviewed the existing bike share system; developed a bike share demand model to identify potential area for expansion; prepared a summary of the public outreach activities and results; proposed the relocation of several existing locations due to low ridership; performed an equity analysis; developed an assessment format for New Braunfels, Seguin and New Braunfels and met with staff of those cities for further discussion and goal setting; assessed potential station locations, considering origins and destinations; meetings for and began drafting the final report.

Bike Share Master Plan Study Oversight Committee meetings were held on October 19, 2017, January 23 and May 24, 2018 and the consultant team was available at the October 18 and May 23 Walk & Bike Night meetings to continue discussions with the public.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2018 Programmed Amount:</i>	<i>\$225,000.00</i>
<i>Budget Expended:</i>	<i>\$202,500.00</i>
<i>Percent Expended:</i>	<i>90%</i>

Subtask 3.5 City of San Antonio Multimodal Planning Study

This project is a third party contract for a consultant to conduct an arterial planning study to address safety, congestion, multimodal transportation, and economic impact for a selected corridor within the City of San Antonio to better prepare for a future, large scale multimodal project. Coordination will occur between the City of San Antonio, VIA Metropolitan Transit and other transportation partners. The SA Tomorrow and VIA's 2040 Vision Plan established system level needs which will require the transformation for arterial corridors to better accommodate multimodal transportation.

Work Performed and Status

On August 27, 2018 the Transportation Policy Board took action adopting this study in the UPWP. The consultant procurement process will begin in FY 2019.

<i>Responsible Agency:</i>	<i>City of San Antonio</i>
<i>FY 2018 Programmed Amount:</i>	<i>\$0 (\$1,000,000 in STBG for FY 2019)</i>
<i>Budget Expended:</i>	<i>\$0</i>
<i>Percent Expended:</i>	<i>0%</i>

Task 3.0 Funding Summary

Funding Source	FY 2018 Programmed Amount	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$991,000.00	\$846,645.23	\$144,354.77	85%
Total TPF	\$991,000.00	\$846,645.23	\$144,354.77	85%

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2018 only.

Task 3.0 Funding Summary By Subtask

Subtask	Subtask Name	Responsible Agency	FY 2018 Programmed Amount	Amount Expended	Balance	% Expended
3.1	MPO Staff Support for Task 3	MPO	\$716,000.00	\$642,062.41	\$73,937.59	90%
3.2	New Braunfels Transit Study	MPO	\$0.00	\$0.00	\$0.00	0%
3.3	Air Quality Planning	AACOG	\$50,000.00	\$2,082.82	\$47,917.18	4%
3.4	Bike Share Master Plan Study	MPO	\$225,000.00	\$202,500.00	\$22,500.00	90%
Total TPF			\$991,000.00	\$846,645.23	\$144,354.77	85%

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2018 only.

Task 4.0 Metropolitan Transportation Planning

Task Summary

The purpose of this Task is 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 actively conducts travel demand 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 (transportation needs assessment), the update and coding of the region’s roadway, transit and bicycle networks (as appropriate) 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

During FY 2018, MPO staff completed a significant amount of work in support of the Metropolitan Transportation Plan Update, or Mobility 2045. MPO staff updated the chapters of the MTP as well as began development of the transportation conformity documentation. MPO staff continued coding travel demand model networks based on the adopted MTP project list and made travel demand model runs in support of the MTP development and air quality planning. Lastly, MPO staff responded to numerous external requests for data and results from various travel demand model runs.

The MPO hosted four public meetings to gather input on the Metropolitan Transportation Plan update. The public meeting dates, time and locations are provided below:

- Kendall County: Wednesday, October 25, 2017 at Boerne Middle School South, 10 Cascade Caverns, Boerne, TX 78006
- Bexar County: Thursday, October 26, 2017 at VIA Metropolitan Transit, 1021 San Pedro, San Antonio, TX 78212. This meeting was also livestreamed for individuals who were not able to attend in person.
- Comal County: Monday, October 30, 2017 at the New Braunfels Civic Center, 375 S. Castell Avenue, New Braunfels, TX 78130
- Guadalupe County: Thursday, November 2, 2017 at the Seguin – Guadalupe County Coliseum, 950 South Austin Street, Seguin, TX 78155

All meetings began at 6:00 p.m. and were similar in content and format. Each meeting consisted of an overview presentation and an exercise to gather input on the Plan vision, goals and demographic forecasts. The public input process was highly audience participatory and used iPads and smart phones to collect real time polling information. For individuals not able to attend a public meeting in person, the MPO provided a virtual meeting process online. Materials were also provided in Spanish. During FY 2018, MPO staff also began preparation for a second round of public meetings that will be held in early FY 2019.

With the nonattainment for ozone designation in July 2018, MPO staff, in consultation with the interagency partners, finalized the decision on networks to code for transportation conformity: 2017, 2024, 2025, 2035, and 2045. Network coding will be finalized in early FY 2019.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2018 Programmed Amount:</i>	<i>\$454,000.00</i>
<i>Budget Expended:</i>	<i>\$390,127.66</i>
<i>Percent Expended:</i>	<i>86%</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 2017. During FY 2018, the consultant team tested and finalized the zone splitting procedures, and finalized the documentation of work completed. The consultant presented the technical report at the June 2018 Technical Advisory Committee

meeting and the report was accepted at the August 2018 Technical Advisory Committee meeting, completing this subtask.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2018 Programmed Amount:</i>	<i>\$21,476.00</i>
<i>Budget Expended:</i>	<i>\$20,522.46</i>
<i>Percent Expended:</i>	<i>96%</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

This study was carried over from FY 2017. Work continued on the various tasks under this contract, namely the model calibration including recalibrating the transit mode share based on updates to the model, performing no-toll and toll sensitivity tests, delivering a 2015 network and an updated 2025 network with new transit centers and park & ride facilities, performing QA/QC of the model and the model documentation, assessing the reasonableness of using the regional travel demand model for estimating and distributing bicycle and walk trips, and delivering the AAMPO/CAMPO travel demand model integration memo. The consultant team met with MPO staff on November 7, 2017 and May 31, 2018 to review work completed. The travel demand model support work will continue into FY 2019.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2018 Programmed Amount:</i>	<i>\$192,454.00</i>
<i>Budget Expended:</i>	<i>\$59,578.86</i>
<i>Percent Expended:</i>	<i>31%</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

This study was carried over from FY 2017. During FY 2018, the consultant team finalized a technical memorandum outlining the functional classification “bridge” to document and illustrate the similarities and consistencies between the different municipalities’ major thoroughfare plans. The consultant team also developed a menu of roadway cross sections based on desired mobility characteristics and available rights of way in travel corridors. The study oversight committee met on August 24 to review and comment on the draft final report. The report will be presented to and action taken by the Transportation Policy Board in FY 2019.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>FY 2018 Programmed Amount:</i>	<i>\$131,773.00</i>
<i>Budget Expended:</i>	<i>\$79,482.72</i>
<i>Percent Expended:</i>	<i>60%</i>

Task 4.0 Funding Summary

Funding Source	FY 2018 UPWP Programmed Amount	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$799,703.00	\$549,711.70	\$249,991.30	69%
Total TPF	\$799,703.00	\$549,711.70	\$249,991.30	69%

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2018 only.

Task 4.0 Funding Summary by Subtask

Subtask	Subtask Name	Responsible Agency	FY 2018 UPWP Programmed Amount	Amount Expended	Balance	% of Study Budget Expended
4.1	MPO Staff Support for Task 4	MPO	\$454,000.00	\$390,127.66	\$63,872.34	86%
4.2	Comprehensive Transportation Micro-Model	MPO (CoSA)	\$21,476.00	\$20,522.46	\$953.54	96%
4.3	Travel Demand Model Updates	MPO	\$192,454.00	\$59,578.86	\$132,875.14	31%
4.4	Regional Thoroughfare Plan Study	MPO	\$131,773.00	\$79,482.72	\$52,290.28	60%
Total			\$799,703.00	\$549,711.70	\$249,991.30	69%

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2018 only.

Task 5.0 Special Studies

Task Summary

The purpose of this Task is 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 Activities:** This subtask allows for 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; procuring, developing and managing consultant contracts for projects in Task 5; and review 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 Program:** Similar to many major metropolitan areas around the country, the Alamo Area Region is no stranger to traffic safety problems. The goal is to continue building the safety planning program that will work to identify problem areas in the region. This will be accomplished through the continued refinement of the GIS based crash information system that will identify motor vehicle crash locations, rates, countermeasures and measureable 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), 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 2018, MPO staff continued to participate in the TxDOT/AAMPO/CAMPO Capital-Alamo Connection Study meetings. Coordination meetings were held on the following dates: October 3, October 17, November 14, and December 12, 2017; and January 9, January 23, February 6, February 20, March 20, April 3, May 1, May 15, May 29, June 26, July 21, August 7, and September 18, 2018. A joint AAMPO/CAMPO Transportation Policy Board meeting was held on November 1, 2017. Workshops with the Technical Advisory Committees of AAMPO and CAMPO were held in February 2018 and March 2018, respectively. The consultant team met with the AAMPO/CAMPO Board Chairs on June 30 and July 30. Additional joint

AAMPO/CAMPO Technical Advisory Committee and Transportation Policy Board workshops are planned for early FY 2019. The study is scheduled to be complete in mid FY 2019.

The MPO reinvented its Congestion Management Process to make it more quantifiable. The CMP workgroup met on August 22, 2018 to provide input into the recommended process. The new CMP process is quantifiable at a regional and at a corridor level. The Technical Advisory Committee recommended adoption of the CMP on September 7 and the Transportation Policy Board took action on September 24, 2018.

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 (for performance measure development), and at other 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 2018 Programmed Amount:</i>	<i>\$120,000.00</i>
<i>Budget Expended:</i>	<i>\$92,777.48</i>
<i>Percent Expended:</i>	<i>77%</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 2017 funding was expended during FY 2018.

<i>Responsible Agency:</i>	<i>AACOG</i>
<i>FY 2018 Programmed Amount:</i>	<i>\$100,000.00 (STBG funding)</i>
<i>Budget Expended:</i>	<i>\$0.00</i>
<i>Percent Expended:</i>	<i>0%</i>

Task 5.0 Funding Summary

Funding Source	FY 2018 Programmed Amount	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$120,000.00	\$92,777.48	\$27,222.52	77%
STBG Funding	\$100,000.00	\$0.00	\$100,000.00	0%
Total TPF	\$120,000.00	\$92,777.48	\$27,222.52	77%

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2018 only.

Task 5.0 Funding Summary by Subtask

Subtask		Responsible Agency	FY 2018 Programmed Amount	Study Budget Expended	Balance	% of Study Budget Expended
5.1	MPO Staff Support for Task 5	MPO	\$120,000.00	\$92,777.48	\$27,222.52	77%
5.2	Commute Solutions Program	AACOG	\$0.00	0.00	\$100,000.00	0%
Total TPF			\$120,000.00	\$92,777.48	\$27,222.52	77%

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2018 only.

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

UPWP Task	Description	FY 2018 Programmed Amount	Amount Expended	Balance	% Expended
1.0	Administration-Management	\$758,000.00	\$715,566.00	\$42,434.00	94%
2.0	Data Dev and Maint	\$782,000.00	\$574,533.49	\$207,466.51	73%
3.0	Short Range Planning	\$991,000.00	\$846,645.23	\$144,354.77	85%
4.0	Metropolitan Transportation Plan	\$799,703.00	\$549,711.70	\$249,991.30	69%
5.0	Special Studies	\$120,000.00	\$92,777.48	\$27,222.52	77%
Total		\$3,450,703.00	\$2,779,233.90	\$671,469.10	81%

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2018 only.

Table 2. Total STBG Funding

UPWP Task	Description	FY 2018 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	\$100,000.00	\$0.00	\$100,000.00	0%
Total		\$100,000.00	\$0.00	\$100,000.00	0%

**FY 2018 TPF Expenditure Summary by Agency
FY 2018 Metropolitan Planning Organization (TPF)**

Line Item	Budgeted Amount	Expended Amount	Balance	Percent Expended
Salaries and Wages	\$1,226,100.00	\$1,210,691.08	\$15,408.92	99%
Fringe	\$366,270.00	\$362,131.21	\$4,138.79	99%
Staff Training	\$53,800.00	\$25,357.01	\$28,442.99	47%
Travel, Local Mileage	\$4,400.00	\$2,591.91	\$1,808.09	59%
Audit Services	\$32,030.00	\$32,030.00	\$0.00	100%
Contracted Services	\$38,600.00	\$18,899.26	\$19,700.74	49%
Print/Binding/Reproduction	\$8,000.00	\$4,490.08	\$3,509.92	56%
Tuition Reimbursement	\$0.00	\$0.00	\$0.00	0%
Rental – Building	\$154,400.00	\$148,854.27	\$5,545.73	96%
Rental – Copier	\$7,400.00	\$7,359.75	\$40.25	99%
Garbage Disposal Services	\$2,500.00	\$2,269.29	\$230.71	91%
Public Notices	\$18,000.00	\$10,204.49	\$7,795.51	57%
Pest Control Services	\$800.00	\$660.00	\$140.00	82%
Janitorial Services	\$12,500.00	\$12,240.00	\$260.00	98%
Cable	\$700.00	\$658.05	\$41.95	94%
Electric & Gas	\$12,500.00	\$11,889.06	\$610.94	95%
Internet Services	\$7,500.00	\$7,500.00	\$0.00	100%
Water & Sewage	\$2,100.00	\$1,920.78	\$179.22	91%
Repairs & Maint - Equipment	\$3,200.00	\$1,776.00	\$1,424.00	55%
Repairs & Maint.- Building	\$9,800.00	\$9,776.78	\$23.22	99%
Office Supplies	\$10,200.00	\$10,124.64	\$75.36	99%
Postage	\$6,000.00	\$1,769.97	\$4,230.03	29%
Books & Periodicals	\$5,000.00	\$4,916.15	\$83.85	98%
Food Supplies	\$1,600.00	\$394.60	\$1,205.40	25%
Furniture – minor (\$1,000<x<\$5,000)	\$33,300.00	\$32,560.71	\$739.29	98%
Compensated Absences	\$20,000.00	\$3,054.81	\$16,945.19	15%
Insurance Cost	\$6,800.00	\$6,332.00	\$468.00	93%
Public Meeting Space Rental	\$10,600.00	\$10,231.20	\$368.80	97%
Storage Rental	\$6,500.00	\$4,865.76	\$1,634.24	75%
Telephone Usage	\$18,700.00	\$13,630.11	\$5,069.89	73%
Indirect	\$199,000.00	\$196,494.65	\$2,505.35	99%
Computer Services	\$44,900.00	\$43,882.50	\$1,017.50	98%
Grant Equipment (x<\$1,000)	\$8,600.00	\$8,100.62	\$499.38	94%
Office Equipment (x>\$5,000)	\$0.00	\$0.00	\$0.00	0%
Adjustments	\$0.00	\$0.00	\$0.00	0%
Total MPO Staff Budget	\$2,331,800.00	\$2,207,656.74	\$124,143.26	95%

FY 2018 Professional Services (TPF Only)

Study	Programmed Amount	Expended Amount	Balance	Percent Expended
Legal Services	\$40,000.00	\$7,410.30	\$32,589.70	19%
Bike Share Master Plan	\$225,000.00	\$202,500.00	\$22,500.00	90%
Regional Transportation Attitude Survey III	\$200,000.00	\$200,000.00	\$0.00	100%
San Antonio-Bexar County Comprehensive Transportation Micro-Model	\$21,476.00	\$20,522.46	\$953.54	96%
Travel Demand Model Updates	\$192,454.00	\$59,578.86	\$132,875.14	31%
Regional Thoroughfare Plan Study	\$131,773.00	\$79,482.72	\$52,290.28	60%
Total PL Funds	\$810,703.00	\$569,494.34	\$241,208.66	70%

FY 2018 Alamo Area Council of Governments (TPF)

Line Item	FY 2018 Budget	FY 2018 Expended	Balance	Percent Expended
Personnel	\$22,064.00	\$1,126.78	\$20,937.22	5%
Release	\$2,647.00	\$135.22	\$2,511.78	5%
Fringe	7,661.00	\$391.22	\$7,269.78	5%
Indirect	\$5,752.00	\$239.29	\$5,512.71	4%
Travel and Training	\$0.00	\$0.00	\$0.00	0%
Office Supplies	\$60.00	\$0.00	\$60.00	0%
Postage	\$0.00	\$0.00	\$0.00	0%
Printing	\$60.00	\$56.07	\$3.93	93%
Rent	\$8,756.00	\$94.97	\$8,661.03	1%
Communications/Telephone	\$3,000.00	\$39.27	\$2,960.73	1%
Total	\$50,000.00	\$2,082.82	\$47,917.18	4%

FY 2018 VIA Metropolitan Transit (TPF)

Line Item	FY 2018 Budget	FY 2018 Expended	Balance	Percent Expended
Professional Services	\$200,000.00	\$0.00	\$200,000.00	0%
Total	\$200,000.00	\$0.00	\$200,000.00	0%