

**FY 2016 CLARKSVILLE MPO ANNUAL
PERFORMANCE AND EXPENDITURE
REPORT**

**Prepared by:
Clarksville Urbanized Area MPO
December 2, 2016**

TABLE OF CONTENTS:

- I. FY 2016 End of Year Expenditure Report & Work Program Revisions3**
- II. METROPOLITAN PLANNING**
 - A. Metropolitan Transportation Planning 4**
 - B. Transportation Data System Surveillance 6**
 - C. Public Transportation Planning & Coordination 7**
- III. PROJECT DEVELOPMENT AND PROGRAMMING..... 9**
- IV. AIR QUALITY..... 10**
- V. PUBLIC PARTICIPATION & OUTREACH PROGRAM 12**
- VI. ADMINISTRATION..... 14**
- VII. SUMMARY TABLES**
 - Table 1 - Authorized Planning Funds 16**
 - Table 2 - Funding Sources by Task 17**
 - Table 3 - Funding Sources by Agency 18**

FY 2016 ANNUAL PERFORMANCE AND EXPENDITURE REPORT
Transportation Planning Contract: 1500003928
Clarksville Urbanized Area
FY 2016: October 1, 2015 to September 30, 2016

Clarksville MPO	Clarksville-Montgomery County Regional Planning Commission
Reporting Period	October 1, 2015 to September 30, 2016
Prepared By	Jill Hall

FY 2016 End of Year Expenditure Report

FY 2016 Quarters	Actual Expenses	Billed Expenses
1st	\$15,715.32	\$15,715.32
2nd	\$19,834.51	\$19,834.51
3rd	\$6,451.29	\$6,451.29
4th	\$ 3,998.22	\$ 3,998.22
Total Expenses	\$45,999.34	\$45,999.34
Total Federal Expenses	\$36,799.97	\$36,799.97
Authorized Federal Funds	\$36,800.00	\$36,800.00
Federal Expense Amount Exceeding Authorized Funds	\$0.00	\$0.00

Work Program Revisions:

There were no work program revisions for the FY2016 portion of the FY2016-FY2017 UPWP.

MPO	CMCRPC/Clarksville Urbanized Area MPO
Work Task	II A.
Description	Metropolitan Transportation Planning (7%)
Reporting Period	October 1, 2015 to September 30, 2016
Prepared By	Jill Hall

FY 2016 UPWP EXPENSES: \$45,999.34	FY 2016 UPWP FUNDS: \$46,000.00	UPWP COMPLETED: 100% ALLOCATED FUNDING to IIA. 7%		
	KY PLANNING FUNDS (5%)	FHWA PL FUNDS (80%)	RPC MATCH (15%)	APPROVED AMOUNT- PLANNING
TOTAL UPWP COSTS	\$156.00	\$2500.00	\$469.00	\$3125.00
TOTAL 1ST QTR COSTS	\$96.00	\$1536.04	\$288.01	\$1920.05
TOTAL 2ND QTR COSTS	\$60.25	\$963.96	\$180.74	\$1,204.95
TOTAL 3RD QTR COSTS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 4TH QTR COSTS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST TO DATE	\$156.25	\$2,500.00	\$468.75	\$3,125.00
TOTAL REMAINING	-0.25	0.00	0.25	0.00

FY 2016 UPWP Activities

PURPOSE: To continue work on model development, ITS architecture and planning, assistance with planning for operations, freight planning and bike/ped improvements for the Metropolitan Transportation Plan (MTP). Areas of emphasis include:

- Greater understanding and use of safety data within the region.
- Ongoing coordination of plan priorities, and
- Identification of plan element improvements for future update.

ESTABLISHED GOALS AND SCHEDULE: (90% goals met - Need to establish MAP-21/FAST Act performance measures and complete NW Corridor Study.)

- Continual update to 2040MTP thru review and amendments (as needed).
- The development of 2045MTP will not begin until FY2017. The MPO has been placed on a 5 year plan instead of 4 years due to air quality attainment.
- Updates to regional strategic highway safety plan (as needed).
- Update of the community structure of the MPO region to serve as the basis of existing and future conditions within the MPO area. Items include demographics such as population and employment trends and forecasts, land development patterns, land use and growth strategies as well as the natural environment.
- Update of financial information including current and projected sources of revenue.
- Updates to the freight plan.
- Develop North West Corridor Study in cooperation with RTA and Nashville MPO (study still in progress).

PRODUCTS	START DATE	ACTUAL COMPLETION DATE	SCHEDULE COMPLETION DATE
Updates to Regional Strategic Safety Plan	October 2015	None	As Needed
Updates to Community Structure	October 2015	None	As Needed
Updates to Financial Information	October 2015	July 2015	As Needed
Updates to Clarksville Area Freight Plan	October 2015	None	As Needed
North West Corridor Study	October 2015	Dec. 2016	Dec. FY2015
Amendments to MTP	Throughout FY	None	As Needed

RESPONSIBLE AGENCY(S): The MPO, TDOT's Planning Div. and the KYTC's Div. of Planning.

PROGRESS-ACCOMPLISHMENT AND/OR PROBLEMS:

- Considered amendments to the 2040 MTP (as needed).
- Updated appropriate regional analysis and consideration of the freight needs in relation to the entire transportation system, to improve goods movement (as needed) and provided information for the development of the State Freight Plan.
- Partner with RTA and Nashville MPO in the next study phase of the North/West Corridor Study from Nashville to Clarksville/Montgomery County (still in progress).
- Participated in meetings &/or conference calls with the regional safety working group for project/corridor improvements as funding became available.
- Identified Operation and Management Strategies to help improve congested and/or accident locations.
- Discussed with TDOT and KYTC on MAP-21/FAST Act transition to performance based planning and forthcoming performance targets (still in progress on performance targets).
- Followed the Public Participation Plan in amendments to the adopted MTP and disseminated information to public and agencies on the adopted MTP.
- Worked with TDOT and KYTC to advance priorities and programs within the adopted MTP.
- Coordinated with TDOT and KYTC, along with other transportation providers - Outlaw Field Airport, Rail Authority/RJ Corman, Montgomery County Port Authority, Clarksville Transit and other freight shippers - on transportation improvements within the region and dissemination of materials on 2040 MTP.
- Evaluated and updated the urbanized and planning area boundaries.
- Evaluated and updated the functional classification system.
- Assisted TDOT with the development of the Statewide Long Range Plan through coordination of activities including meetings, providing data and modeling information.
- The development of 2045MTP will not begin until FY2017. The MPO has been placed on a 5 year plan instead of 4 years one due to air quality attainment.

MPO	CMCRPC/Clarksville Urbanized Area MPO
Work Tasks	II B.
Description	Transportation Data System Surveillance (7%)
Reporting Period	October 1, 2015 to September 30, 2016
Prepared By	Jill Hall

FY 2016 UPWP EXPENSES: \$45,999.34	FY 2016 UPWP FUNDS: \$46,000.00		UPWP COMPLETED: 100% ALLOCATED FUNDING to IIB. 7%	
	KY PLANNING FUNDS (5%)	FHWA PL FUNDS (80%)	RPC MATCH (15%)	APPROVED AMOUNT- PLANNING
TOTAL UPWP COSTS	\$156.00	\$2,500.00	\$469.00	\$3,125.00
TOTAL 1ST QTR COSTS	\$76.80	\$1228.83	\$230.41	\$1,536.04
TOTAL 2ND QTR COSTS	\$79.45	\$1271.17	\$238.34	\$1,588.96
TOTAL 3RD QTR COSTS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 4TH QTR COSTS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST TO DATE	\$156.25	\$2500.00	\$468.75	\$3125.00
TOTAL REMAINING	-0.25	0.00	0.25	0.00

FY 2016 Activities

PURPOSE: To maintain a current and historical inventory of transportation data to support transportation planning efforts within the MPO area.

ESTABLISHED GOALS AND SCHEDULE: (100% goals met)

PRODUCTS	START DATE	ACTUAL COMPLETION DATE	SCHEDULE COMPLETION DATE
Annual Cycle Counts	Spring 2016	Throughout FY2016	Summer 2016
Vehicle Miles Traveled (VMT) for Classified Roadways	Spring 2016	Throughout FY2016	Summer 2016
Crash Data	Throughout FY2016	Throughout FY2016	Throughout FY2016
Updated data for TDOT TRIMS	Throughout FY2016	Throughout FY2016	Throughout FY2016
Land use and socioeconomic data evaluation	Throughout FY2016	Throughout FY2016	Throughout FY2016

RESPONSIBLE AGENCY(S): The MPO, TDOT's Planning Division, and the KYTC's Division of Planning.

PROGRESS-ACCOMPLISHMENT AND/OR PROBLEMS:

- TDOT and KYTC conducted annual cycle and special counts for the MPO area.
- Updated the TDOT TRIMS and KYTC management systems; Accident information will be collected from TDOT's Traffic and Planning Division (Quality controlled), Tennessee Department of Safety's TITAN system and from City and County police.

MPO	CMCRPC/Clarksville Urbanized Area MPO
Work Tasks	IIC.
Element Title	Public Transp. Planning & Coordination (0%)
Reporting Period	October 1, 2015 to September 30, 2016
Prepared By	Jill Hall

FY 2016 UPWP EXPENSES: \$45,999.34	FY 2016 UPWP FUNDS: \$46,000.00	UPWP COMPLETED: 100% ALLOCATED FUNDING to IIC. 0%		
	KY PLANNING FUNDS (5%)	FHWA PL FUNDS (80%)	RPC MATCH (15%)	APPROVED AMOUNT- PLANNING
TOTAL UPWP COSTS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 1ST QTR COSTS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 2ND QTR COSTS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 3RD QTR COSTS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 4TH QTR COSTS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST TO DATE	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL REMAINING	0.00	0.00	0.00	0.00

FY 2015 UPWP Activities

PURPOSE: To develop, update, and maintain long and short-term plans and reports for the provision of quality public transportation services within the Clarksville Urbanized Area and surrounding commuter shed. Areas of emphasis include:

- Promoting transit and ridesharing programs
- Ensuring cost efficient transit service options, and
- Advancing elderly and disabled services consistent with the provisions of the Americans with Disabilities Act (ADA).

ESTABLISHED GOALS AND SCHEDULE: (100% goal met)

PRODUCTS	START DATE	ACTUAL COMPLETION DATE	SCHEDULE COMPLETION DATE
Updates to Coordination of Human Service Transportation Plan	January 2016	September 2016	April 2016
Completion of 5 year Strategic Plan	October 2015	January 2016	January 2016
Monitor existing fixed route & ADA services and revise as needed	Throughout FY2016	Throughout FY2016	Continuous
Prepare amendments to the TIP as needed	Throughout FY2016	10/5/15	As Needed
Submit UPWP task items	Jan 2016	April 2016	April 2016
Updates to ADA plan	Throughout FY2016	none	As Needed
Updates to MAP-21/FAST Act compliant Transit Strategic Plan	Throughout FY2016	As Needed	As Needed
Develop a Transit Analysis	Throughout FY2016	none	As Needed
Public Awareness Activities – promotion of van/carpool programs, meetings with employers, dissemination of materials	Throughout FY2016	Throughout FY2016	As Needed
Monitor & evaluate operating data (COA performed)	Throughout FY2016	Throughout FY2016; Sept 2016	Continuous

Preparation of detailed budgets for TIP update	Throughout FY2016	10/5/15;Throughout FY2016	As Needed
Conduct surveys and analyze results as needed	Throughout FY2016	January-April 2016	As Needed
Hold Public Meeting before making changes to routes or fare increase	Throughout FY2016	None (no increase in fare)	As Needed

PROGRESS-ACCOMPLISHMENT AND/OR PROBLEMS:

- Prepared and developed special studies such as routing and scheduling or other service related activities.
- Monitored existing fixed route services and ADA services and revise as needed.
- Promoted interagency coordination, public information, and citizen participation.
- Prepared amendments/adjustments to the TIP (as needed).
- Updates to the ADA plan (as needed).
- CTS staff reviewed the approved ADA plan for any revision(s) that might be required.
- Continued to evaluate the ADA service provided by CTS.
- System operating data monitored and evaluated continuously by the Transportation Planner to ensure that the system remains responsive to the consumer needs while exhibiting fiscal responsibility; (COA performed by a consulting firm).
- Discussed with TDOT and KYTC on MAP-21/FAST Act transition to performance based planning and forthcoming performance targets.
- Annual operating and capital trends evaluated to assist in the preparation of detailed budgets for the TIP, the Clarksville Capital Budget and the Five Year Transportation Development Program.
- CTS staff evaluated recent surveys and conduct surveys (as needed).
- Assisted CTS with the Express Bus Grant and Contract.
- Met with employers and various groups to educate and disseminate awareness and incentive materials relative van/carpools and work trip subscription services.
- Continued to monitor and evaluated the existing financial condition of the transit system, and forecast future capital and operating expenses and sources of revenue.
- Development of the FY2016 Coordination of Human Service Transportation Plan Update being performed by TDOT.
- Development of the 5 year Transit Strategic Plan.
- Held public meetings and conferring with government, developers, the public and special interest groups to formulate and develop transportation plans.

MPO	CMCRPC/Clarksville Urbanized Area MPO
Work Tasks	III.
Description	Project Development & Programming (13.5%)
Reporting Period	October 1, 2015 to September 30, 2016
Prepared By	Jill Hall

FY 2016 UPWP EXPENSES: \$45,999.34	FY 2016 UPWP FUNDS: \$46,000.00		UPWP COMPLETED: 100% ALLOCATED FUNDING to III. 13.5%	
	KY PLANNING FUNDS (5%)	FHWA PL FUNDS (80%)	RPC MATCH (15%)	APPROVED AMOUNT- PLANNING
TOTAL UPWP COSTS	\$313.00	\$5,000.00	\$937.00	\$6,250.00
TOTAL 1ST QTR COSTS	\$153.61	\$2,457.66	\$460.81	\$3,072.08
TOTAL 2ND QTR COSTS	\$158.89	\$2,542.34	\$476.69	\$3,177.92
TOTAL 3RD QTR COSTS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 4TH QTR COSTS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST TO DATE	\$312.50	\$5000.00	\$937.50	\$6,250.00
TOTAL REMAINING	\$0.50	\$0.00	-\$0.50	\$0.00

FY 2016 UPWP Activities

PURPOSE: The development and adoption of the FY2017-FY2020 TIP and the continual support of the FY 2014-2017 Transportation Improvement Program (TIP) for the MPO area that is consistent with the adopted MTP.

ESTABLISHED GOALS AND SCHEDULE: (100% goals met)

PRODUCTS	START DATE	ACTUAL COMPLETION DATE	SCHEDULE COMPLETION DATE
PIF Prioritization and Review	Jan 2016	Feb 2016	May 2016
TIP Status Report at MPO meetings	Throughout FY2016	10/29/15;1/21/16; 4/21/16; 7/21/16;	Throughout FY2016
Develop and Adopt FY2017-2020TIP	February 2016	October 20, 2016	October 20, 2016
Amendments/Adjustments	As Needed	10/29/15;1/21/16; 4/21/16; 7/21/16;	As Needed
Annual listing of obligated projects	October 2015	December 2015	December 2015

PROGRESS-ACCOMPLISHMENT AND/OR PROBLEMS:

- The continual support of the FY 2014-2017 Transportation Improvement Program (TIP).
- The FY2014-FY2017 TIP was amended as needed.
- The PIF prioritization and reviewed.
- TIP project status was reported to the MPO Board and public at the MPO meetings.
- The development and adoption of the FY2017-FY2020TIP.
- The MPO provided an annual list of obligated projects. This annual listing is posted on the MPO website (<http://www.cuampo.com>).

MPO	CMCRPC/Clarksville Urbanized Area MPO
Work Tasks	IV.
Description	Air Quality (11%)
Reporting Period	October 1, 2015 to September 30, 2016
Prepared By	Jill Hall

FY 2015 UPWP EXPENSES: \$45,999.34	FY 2015 UPWP FUNDS: \$46,000.00		UPWP COMPLETED: 100% ALLOCATED FUNDING to IV. 11%	
	KY PLANNING FUNDS (5%)	FHWA PL FUNDS (80%)	RPC MATCH (15%)	APPROVED AMOUNT- PLANNING
TOTAL UPWP COSTS	\$250.00	\$4,000.00	\$750.00	\$5,000.00
TOTAL 1ST QTR COSTS	\$115.20	\$1843.25	\$345.61	\$2,304.06
TOTAL 2ND QTR COSTS	\$134.80	\$2156.75	\$404.39	\$2,695.94
TOTAL 3RD QTR COSTS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 4TH QTR COSTS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST TO DATE	\$250.00	\$4000.00	\$750.00	\$5,000.00
TOTAL REMAINING	\$0.00	\$0.00	\$0.00	\$0.00

FY 2016 UPWP Activities

PURPOSE: To monitor regional congestion and air pollution problems, and address them through improved management and operation of the region's transportation systems.

In April 2004, Christian and Montgomery Counties were designated non-attainment by the U.S. EPA for failure to meet the recently revised the standard for Ozone emissions through the National Ambient Air Quality Standard (NAAQS). In November 21, 2005 Montgomery County was designated Maintenance by the EPA for Ozone emissions. In February 24, 2006 Christian County was designated Maintenance by the EPA for Ozone emissions. The FY2006-FY2008 data for the 24 hour PM2.5 was declared by EPA to be in attainment. The limited revocation by EPA of the 1997 ozone NAAQS on July 20, 2013 applies to transportation conformity; therefore, no conformity determination was performed in conjunction with the 2040 MTP.

ESTABLISHED GOALS AND SCHEDULE: (100% goals met)

PRODUCTS	START DATE	ACTUAL COMPLETION DATE	SCHEDULE COMPLETION DATE
Annual CMAQ Report	Nov 2015	Dec 2015	Dec 2015
CMAQ applications completed, prioritized and submitted to States for review.	As required by TDOT, KYTC	None submitted to KYTC	As required by TDOT, KYTC
Public Participation Activities – public meetings, flyers, announcements	Throughout FY2016	10/29/15;1/21/16; 4/21/16; 7/21/16;	As Needed
Status reporting to Board and TCC on new air quality standards for Ozone and PM ^{2.5}	Throughout FY2016	10/29/15;1/21/16; 4/21/16; 7/21/16;	As Needed
Attend air quality and MOVES modeling trainings/conferences	Throughout FY2016	SEDC-Sept 2016	As Needed

PROGRESS-ACCOMPLISHMENT AND/OR PROBLEMS:

- Participated in conference calls and training/conference sessions on air quality and modeling.
- Assisted in air quality public awareness activities to inform citizens of transportation related activities including encouraging the motoring public to use alternative forms of transportation such as transit, carpool or vanpool, or use alternative fuels to improve air quality.
- Preparation of an Annual Congestion Mitigation and Air Quality (CMAQ) Report to TDOT and FHWA to show emission reductions by projects funded with CMAQ.
- Participation in CMAQ competitive application process with the TDOT.
- Monitored the status of new air quality standards for Ozone and fine particles (PM^{2.5}).
- Participated in MOVES webinar training and modeling.
- Participated in webinars on ways to adapt and to review infrastructure for climate change vulnerability.
- Facilitated the participation by local governments at the regional level, at the meetings in the Clarksville urbanized area. This was a good opportunity to obtain feedback and advice from city engineers and other local government staff that have a good understanding of regional transportation infrastructure. The MPO assisted with identifying places to meet and with helping to get the word out to the right people in their respective regions.
- Discussed with TDOT and KYTC on MAP-21/FAST Act transition to performance based planning and forthcoming performance targets.

MPO	CMCRPC/Clarksville Urbanized Area
Work Tasks	V.
Description	Public Participation & Outreach Program (13.5%)
Reporting Period	October 1, 2015 to September 30, 2016
Prepared By	Jill Hall

FY 2016 UPWP EXPENSES: \$45,999.34	FY 2016 UPWP FUNDS: \$46,000.00		UPWP COMPLETED: 100% ALLOCATED FUNDING to V. 13.5%	
	KY PLANNING FUNDS (5%)	FHWA PL FUNDS (80%)	RPC MATCH (15%)	APPROVED AMOUNT- PLANNING
TOTAL UPWP COSTS	\$313.00	\$5,000.00	\$937.00	\$6,250.00
TOTAL 1ST QTR COSTS	\$69.97	\$1119.46	\$209.90	\$1,399.33
TOTAL 2ND QTR COSTS	\$192.70	\$3083.21	\$578.10	\$3,854.01
TOTAL 3RD QTR COSTS	\$49.80	\$796.80	\$149.40	\$996.00
TOTAL 4TH QTR COSTS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST TO DATE	\$312.47	\$4999.47	\$937.40	\$6249.34
TOTAL REMAINING	\$0.53	\$0.53	-\$0.40	\$0.66

FY 2016 UPWP Activities

PURPOSE: Identify and implement the outreach efforts and techniques that will be used to ensure the public and interested parties, as well as government officials, and local and regional agencies are provided an opportunity to provide their input into the transportation planning process.

ESTABLISHED GOALS AND SCHEDULE: (100% goals met)

PRODUCTS	START DATE	ACTUAL COMPLETION DATE	SCHEDULE COMPLETION DATE
Public Meetings	Throughout FY2016	10/29/15;1/21/16; 4/21/16; 7/21/16;	As Needed
Media Outreach	Throughout FY2016	Throughout FY2016	As Needed
Public Outreach	Throughout FY2016	Throughout FY2016	As Needed
Update MPO Website	Throughout FY2016	Throughout FY2016	Continuous
Maintain Database	Throughout FY2016	Throughout FY2016	Continuous
Updates to PPP	Throughout FY2016	None	As Needed

PROGRESS-ACCOMPLISHMENT AND/OR PROBLEMS:

MPO staff coordinated the development and implementation of activities in this work task. Public involvement activities included:

- Scheduled and conducted Public Meetings when warranted. Working with local news media (print and live) to help disseminate information on plans and meetings. The following area media was advertised in: Clarksville Leaf Chronicle Newspaper; Hopkinsville, KY New Era

Newspaper; El Crucero, Fort Campbell Courier Newspaper; Oak Grove, KY The Eagle Post Newspaper;

- Managed Public Outreach such as notification of the meetings, which were made available in a timely manner, to provide adequate (at least 14 days) notice of public meetings and opportunities to comment. Notifications were included in newspaper legal notices, newspaper articles that are generated by the media outreach, and notices on CTS busses and other public places.
- Maintained a database of names and addresses of social and civic groups, neighborhood and community associations, and interested individuals to assist in public outreach for ongoing efforts by the MPO. An electronic list of names served as a mailing list for notification of meetings and project updates. Particular efforts were made to include in the database members of disadvantaged and minority populations, non-English speaking populations and persons with disabilities, along with the general public.
- Maintained and updated the Website Information about ongoing efforts by the MPO. The current webpage can be viewed on the Clarksville Urbanized Area Metropolitan Planning Organization website at www.cuampo.com. The use of the City and County websites, Facebook and twitter accounts to provide updates on MPO activities and meetings.
- Reviewed the current MPO Public Participation Plan (PPP).
- Explored opportunities to involve health departments, police, school systems and other agencies in planning efforts for bike and pedestrian accommodations and safety assessments.
- Conducted all public meetings in ADA and transit accessible locations.
- The development of a list of public entities with control over public right-of-way within the MPO and determine if they are required to have an ADA Transition Plan. Encouraged all applicable entities to at least meet the minimum requirements.

MPO	CMCRPC/Clarksville Urbanized Area MPO
Work Tasks	VI.
Description	Administration (48%)
Reporting Period	October 1, 2015 to September 30, 2016
Prepared By	Jill Hall

FY 2016 UPWP EXPENSES: \$45,999.34	FY 2016 UPWP FUNDS: \$46,000.00		UPWP COMPLETED: 100% ALLOCATED FUNDING to VI. 48%	
	KY PLANNING FUNDS (5%)	FHWA PL FUNDS (80%)	RPC MATCH (15%)	APPROVED AMOUNT- PLANNING
TOTAL UPWP COSTS	\$1,113.00	\$17,800.00	\$3,337.00	\$22,250.00
TOTAL 1ST QTR COSTS	\$274.19	\$4387.01	\$822.56	\$5,483.76
TOTAL 2ND QTR COSTS	\$365.64	\$5850.18	\$1096.91	\$7,312.73
TOTAL 3RD QTR COSTS	\$272.76	\$4364.23	\$818.30	\$5,455.29
TOTAL 4TH QTR COSTS	\$199.91	\$3198.58	\$599.73	\$3,998.22
TOTAL COST TO DATE	\$1,112.50	17,800.00	\$3,337.50	\$22,250.00
TOTAL REMAINING	0.50	0.00	-0.50	0.00

FY 2015 UPWP Activities:

PURPOSE: To conduct continuing, cooperative, and comprehensive transportation planning activities consistent with the urban area's comprehensive general plan and ensure that all transportation planning projects meet Federal requirements 23 CFR 450.

ESTABLISHED GOALS AND SCHEDULE: (100% goals met)

PRODUCTS	START DATE	ACTUAL COMPLETION DATE	SCHEDULE COMPLETION DATE
FY2016-2017 UPWP amended and adopted	January 2016	July 21, 2016	July 21, 2016
Title VI Activities and Program Training	Throughout FY2016	Throughout FY2016	Continuous
TCC and Executive Board Meetings*	Quarterly	10/29/15; 1/21/16; 4/21/16; 7/21/16;	Quarterly
MPO Reports/Invoices	Quarterly	Quarterly	Quarterly
Performance and Expenditure Report	Annually	October 2015	Annually

PROGRESS-ACCOMPLISHMENT AND/OR PROBLEMS:

MPO staff coordinated the development and implementation of activities in this work task which include:

- Coordination with TDOT, KYTC and CTS on Amended FY2016-FY2017 UPWP and adoption.

- Preparation of grants such as Transportation Alternatives Program (TAP), Congestion Mitigation Air Quality and Multimodal Access Grant.
- Prepared and made available at request quarterly invoices, progress reports, and draft meeting minutes.
- Prepared required Annual Performance and Expenditure Report.
- Maintained an up to-date members list. Preparation of agendas for TCC, Executive Board and all other special meetings, recorded meeting minutes and produced final minutes.
- Attended transportation conferences, workshops, webinars and seminars to ensure compliance with regulations and guidelines.
- Preparation of annual contractual agreements as required. Established and implemented administrative and technical procedures as required. Distributed special and annual reports and documents. Reviewed and analyzed transportation planning studies and/or projects.
- Title VI Activities - included an annual program compliance review and Title VI Program Training.
- Monitored small/disadvantaged business participation in MPO service agreements.
- Continued educational components for the Technical Committee and Policy Boards.

SUMMARY TABLES:

**TABLE 1
TRANSPORTATION PLANNING FUNDS AUTHORIZED
FOR THE CLARKSVILLE URBANIZED AREA FY 2016**

BUDGETED REVENUES FOR FY2016				
FUNDING/AGENCY	FEDERAL	STATE	LOCAL	TOTAL
PL-TN*	286,917	0	71,729	358,646
PL-TN* Contingency	150,000	0	37,500	187,500
PL-Reserve TN	0	0	0	0
PL-KY**	36,800	2,300	6,900	\$ 46,000
FTA-5303 TN***	183,585	22,950	22,951	\$ 229,486
FTA-5303 KY*	20,559	0	5,140	\$ 25,699
SPR-TN****	47,674	11,919	0	\$ 59,593
SPR- MPO*****	66,738	0	16,685	\$ 83,423
TOTALS	\$792,273	\$37,169	\$160,905	\$990,347
Note: Budgeted revenues are funds to be programmed and available for FY2016 expenditures				
ESTIMATED REVENUE AVAILABILITY FOR FY2016				
FUNDING/AGENCY	FEDERAL	STATE	LOCAL	TOTAL
PL-TN*	286,917	0	71,729	358,646
PL-TN* Contingency	150,000	0	37,500	187,500
PL-Reserve TN	0	0	0	0
PL-KY**	36,800	2,300	6,900	\$ 46,000
FTA-5303 TN***	183,585	22,950	22,951	\$ 229,486
FTA-5303 KY*	20,559	0	5,140	\$ 25,699
SPR-TN****	47,674	11,919	0	\$ 59,593
SPR- MPO*****	66,738	0	16,685	\$ 83,423
TOTALS	\$792,273	\$37,169	\$160,905	\$990,347
Note: Estimated revenue availability reflects available funds, as indicated by TDOT and KYTC.				
Note: Federal funds shown are from ISTEA, TEA-21, SAFETEA-LU, MAP-21 and FAST Act. Local funds are shown for illustration purposes only. Local funds have not been fully obligated at this time.				
Overall Notes:				
* FHWA/FTA - 80% Federal/20% Local Match (PL includes air quality)				
** FHWA - 80% Federal/5% KYTC Match/15% Local Match (PL includes air quality)				
*** FTA - 80% Federal/10% State Match/10% Local Match				
**** SPR - 80% Federal/20% State Match - used by TDOT				
***** SPR - 80% Federal/20% State Match - used by MPO Boundary Expansion				

**TABLE 2
FUNDING SOURCES BY TASK AND ACTUAL AMOUNT SPENT FOR KY PL 112, KYTC MATCH AND MPO MATCH
HIGHLIGHTED IN BLUE**

PLANNING TASK	MPO/ Fed- SPR	MPO MATCH	TDOT/ Fed- SPR	TDOT MATCH	TN PL 112	MPO MATCH	KY PL 112	KYTC MATCH	MPO MATCH	TN FTA 5303	TDOT MATC H	MPO MATCH	KY FTA 5303	MPO MATCH	TOTALS
II. A. Metropolitan Transportation Planning	10,000	2,500	30,911	7,728	87,500	21,875	2,500	156.25	468.75						163,639
II. B. Transportation System Data Surveillance	10,000	2,500	6,219	1,555	20,000	5,000	2,500	156.25	468.75						48,399
II. C. Public Transportation Planning & Coordination					12,500	3,125	0	0	0	183,585	22,950	22,951	20,559	5,140	270,810
III. Project Development & Programming	10,000	2,500	-	-	20,000	5,000	5,000	312.50	937.50						43,750
IV. Air Quality and Congestion Mitigation	5,000	1,250	-	-	15,000	3,750	4,000	250	750						30,000
V. Public Involvement & Outreach Program	10,000	2,500	-	-	15,000	3,750	4,999.47	312.47	937.40						37,499.34
VI. Program Administration	21,738	5,435	10,544	2,636	116,917	29,229	17,800	1,112.50	3,337.50						208,749
VII. Contingency					150,000	37,500									187,500
TASK TOTALS	66,738	16,685	47,674	11,919	436,917	109,229	36,799.47	2,299.97	6,899.90	183,585	22,950	22,951	20,559	5,140	990,346.34

The KYTC Federal PL funds were budgeted and allocated to each Planning Task and were invoiced/spent on each task. There is a remainder of \$0.53 federal PL funds; \$0.03 State funds; \$0.10 local match. (Therefore, no significant overruns or underruns.)

**TABLE 3
FUNDING SOURCES BY AGENCY**

AGENCY	FEDERAL HIGHWAY ADMINISTRATION							FEDERAL TRANSIT ADMINISTRATION						TOTALS
	TN PL 112	LOCAL MATCH TN PL 112	KY PL 112	LOCAL MATCH KY PL112	KTC MATCH	MPO/ SPR	LOCAL MATCH MPO/ SPR	TN/ SPR	TDOT MATCH/ SPR	CTS TN FTA-5303	TDOT TN FTA- 5303	KY FTA- 5303	LOCAL MATCH FTA- 5303	
TDOT DIVISION OF MULTIMODAL TRANSPORTA TION RESOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,674	\$11,919	\$0	\$0	\$0	\$0	\$59,593
CLARKSVILLE TRANSIT SYSTEM (CTS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,585	\$22,950	\$0	\$22,951	\$229,486
CUAMPO	\$436,917	\$109,229	\$0	\$0	\$0	\$66,738	\$16,685	\$0	\$0	\$0	\$0	\$0	\$0	\$629,569
KYTC	\$0	\$0	\$36,800	\$6,900	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$20,559	\$5,140	\$71,699
TOTALS	\$436,917	\$109,229	\$36,800	\$6,900	\$2,300	\$66,738	\$16,685	\$47,674	\$11,919	\$183,585	\$22,950	\$20,559	\$28,091	\$990,347