

**FY 2023 CLARKSVILLE MPO ANNUAL  
PERFORMANCE AND EXPENDITURE  
REPORT**

**Prepared by:  
Clarksville Urbanized Area MPO  
December 1, 2023**

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**FY 2023 ANNUAL PERFORMANCE AND EXPENDITURE REPORT**  
**KYTC Transportation Planning Contract: 2200001401**  
**TDOT Consolidated Planning Grant Contract: SPR-PL-3M (420)**  
**Clarksville Urbanized Area MPO**  
**FY 2023: October 1, 2022 to September 30, 2023**

<b>Clarksville MPO</b>	<b>Clarksville-Montgomery County Regional Planning Commission</b>
<b>Reporting Period</b>	<b>October 1, 2022 to September 30, 2023</b>
<b>Prepared By</b>	<b>Jill Hall</b>

**FY 2023 End of Year Expenditure Report**

<b>FY 2023 Quarters</b>	<b>KYTC Actual Expenses</b>	<b>KYTC Billed Expenses</b>	<b>TDOT Actual Expenses</b>	<b>TDOT Billed Expenses</b>	<b>Total Billed Expenses</b>
<b>1st</b>	<b>38,016.98</b>	<b>38,016.98</b>	<b>127,564.91</b>	<b>127,564.91</b>	<b>165,581.89</b>
<b>2nd</b>	<b>19,744.85</b>	<b>19,744.85</b>	<b>124,480.22</b>	<b>124,480.22</b>	<b>144,225.07</b>
<b>3rd</b>	<b>13,156.81</b>	<b>13,156.81</b>	<b>162,367.33</b>	<b>162,367.33</b>	<b>175,524.14</b>
<b>4th</b>	<b>0.00</b>	<b>0.00</b>	<b>168,758.65</b>	<b>168,758.65</b>	<b>168,758.65</b>
<b>Total Expense</b>	<b>70,918.64</b>	<b>70,918.64</b>	<b>583,171.11</b>	<b>583,171.11</b>	<b>654,089.75</b>
<b>Total Federal Expenses</b>	<b>56,734.91</b>	<b>56,734.91</b>	<b>466,536.89</b>	<b>466,536.89</b>	<b>523,271.80</b>
<b>Authorized Federal Funds</b>	<b>56,800.00</b>	<b>56,800.00</b>	<b>638,991.87</b>	<b>638,991.87</b>	<b>695,791.87</b>
<b>Fed. Expense Amount Exceeding Authorized Funds</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Work Program Revisions:**

- Admin. Modification#1KYTC to show the increase in the FY2023 allocation to \$56,800 from \$50,400 added to Task I. Program Administration.
- Admin. Modification#1 to the TN FY2023 portion of the FY2022-FY2023 UPWP. The MPO moved \$80,000.00 federal funds from Task IV. Long Range Planning to Task I. Program Administration.
- Admin. Modification#2 to the TN FY2023 portion of the FY2022-FY2023 UPWP. The MPO moved \$5,000.00 federal funds from Task I. Program Administration to Task II. Data Collection, Maintenance, and Analysis.

<b>MPO</b>	<b>CMCRPC/Clarksville Urbanized Area MPO</b>
<b>Work Task</b>	<b>I.</b>
<b>Description</b>	<b>Program Administration</b>
<b>Reporting Period</b>	<b>October 1, 2022 to September 30, 2023</b>
<b>Prepared By</b>	<b>Jill Hall</b>

<b>TN FY 2023 UPWP EXPENSES: \$583,171.11</b>	<b>TN FY 2023 UPWP FUNDS: \$798,739.84.00</b>	<b>UPWP COMPLETED: 100% TN ALLOCATED FUNDING to I. 14.4%</b>		
<b>KY FY 2023 UPWP EXPENSES: \$70,918.64</b>	<b>KY FY 2023 UPWP FUNDS: \$71,000.00</b>	<b>UPWP COMPLETED: 100% KY ALLOCATED FUNDING to I. 29.6%</b>		
	<b>FHWA PL FUNDS (80%)</b>	<b>TN PLANNING FUNDS (5%)</b>	<b>RPC MATCH (15%)</b>	<b>APPROVED AMOUNT-PLANNING</b>
<b>TOTAL UPWP COSTS</b>	<b>\$92,011.70</b>	<b>\$5,750.73</b>	<b>\$17,252.20</b>	<b>\$115,014.63</b>
<b>TOTAL 1ST QTR COSTS</b>	\$4803.92	\$300.25	\$900.73	\$6,004.90
<b>TOTAL 2ND QTR COSTS</b>	\$10,463.45	\$653.97	\$1961.89	\$13,079.31
<b>TOTAL 3RD QTR COSTS</b>	\$31,795.93	\$1,987.25	\$5,961.73	\$39,744.91
<b>TOTAL 4TH QTR COSTS</b>	\$28,570.40	\$1,785.65	\$5,356.95	\$35,713.00
<b>TOTAL COST TO DATE</b>	\$75,633.70	\$4,727.12	\$14,190.30	\$94,542.12
<b>TOTAL REMAINING</b>	<b>16,378.00</b>	<b>1,023.61</b>	<b>3,070.90</b>	<b>20,472.51</b>
	<b>FHWA PL FUNDS (80%)</b>	<b>KY PLANNING FUNDS (5%)</b>	<b>RPC MATCH (15%)</b>	<b>APPROVED AMOUNT-PLANNING</b>
<b>TOTAL UPWP COSTS</b>	\$16,800.00	\$1,050.00	\$3,150.00	\$21,000.00
<b>TOTAL 1ST QTR COSTS</b>	\$11,410.94	\$713.18	\$2,139.56	\$14,263.68
<b>TOTAL 2ND QTR COSTS</b>	\$2,365.10	\$147.82	\$443.46	\$2,956.38
<b>TOTAL 3RD QTR COSTS</b>	\$3,020.98	\$188.81	\$566.44	\$3,776.23
<b>TOTAL 4TH QTR COSTS</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL COST TO DATE</b>	\$16,797.02	\$1,049.81	\$3,149.46	\$20,996.29
<b>TOTAL REMAINING</b>	<b>2.98</b>	<b>0.19</b>	<b>0.54</b>	<b>3.71</b>

**FY 2023 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)**

<b>PRODUCTS</b>	<b>START DATE</b>	<b>ACTUAL COMPLETION DATE</b>	<b>SCHEDULE COMPLETION DATE</b>
Develop FY2024-FY2025 UPWP	February 2023	August 10, 2023	September 2023
Title IV TDOT Compliance Assessment	June 2023	Sept. 13, 2023	September 2023
Update Title VI Program; Title VI Activities and Training	Throughout FY2023	July 6, 23; Sept 5, 23	9/27/23; Continuous
TCC and Executive Board Meetings*	Quarterly	10/19/22; 1/19/23; 4/20/23; 8/10/23	Quarterly
MPO Reports/Invoices	Quarterly	Quarterly	Quarterly
Performance and Expenditure Report	October 1, 2022	November 8, 2022;	November 2022

**PROGRESS-ACCOMPLISHMENT AND/OR PROBLEMS:**

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

- Prepared and submitted the FY2024-FY2025 UPWP for State, Federal and public review. The final was adopted at the August MPO meeting.
- Completed Admin Modification to the FY2022-FY2023 UPWP as needed
- Attend through electronic conferences or in person the FHWA/TDOT/KYTC/MPO quarterly meetings. Topics discussed included: AQ Status; Travel Demand Modeling; Performance Measures; Project Funding & Implementation; FHWA update, US Census urban boundary adjustments, and MPO reports.
- Prepared and made available at request quarterly invoices, progress reports, and MPO meeting minutes.
- Made updates to the [www.cuampo.com](http://www.cuampo.com) website throughout FY2023.
- Prepared required Annual Performance and Expenditure Report and posted on website.
- Maintained an up to-date members list. Preparation of agendas and meeting packets for TCC, Executive Board and all other special meetings, recorded meeting minutes and produced final minutes.
- Attended transportation conference calls and webinars through electronic/virtual meetings 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 – Updated Title VI Plan and 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 Board.

MPO	CMCRPC/Clarksville Urbanized Area MPO
<b>Work Tasks</b>	<i>II</i>
<b>Description</b>	<i>Data Collection, Maintenance and Analysis</i>
Reporting Period	October 1, 2022 to September 30, 2023
Prepared By	Jill Hall

TN FY 2023 UPWP EXPENSES: \$583,171.11	TN FY 2023 UPWP FUNDS: \$798,739.84	UPWP COMPLETED: 100% TN ALLOCATED FUNDING to II. 4.7%		
KY FY 2023 UPWP EXPENSES: \$70,918.64	KY FY 2023 UPWP FUNDS: \$71,000.00	UPWP COMPLETED: 100% KY ALLOCATED FUNDING to II. 8.8%		
	FHWA PL FUNDS (80%)	TN PLANNING FUNDS (5%)	RPC MATCH (15%)	APPROVED AMOUNT-PLANNING
TOTAL UPWP COSTS	\$30,008.00	\$1,875.50	\$5,626.50	\$37,510.00
TOTAL 1ST QTR COSTS	\$3,922.50	\$245.16	\$735.47	\$4,903.13
TOTAL 2ND QTR COSTS	\$7,789.44	\$486.84	\$1,460.52	\$9,736.80
TOTAL 3RD QTR COSTS	\$9,479.54	\$592.47	\$1,777.41	\$11,849.42
TOTAL 4TH QTR COSTS	\$6,404.62	\$400.29	\$1,200.86	\$8,005.77
TOTAL COST TO DATE	\$27,596.10	\$1,724.76	\$5,174.26	\$34,495.12
TOTAL REMAINING	2411.90	150.74	452.24	3,014.88
	FHWA PL FUNDS (80%)	KY PLANNING FUNDS (5%)	RPC MATCH (15%)	APPROVED AMOUNT-PLANNING
TOTAL UPWP COSTS	\$5000.00	\$312.50	\$937.50	\$6250.00
TOTAL 1ST QTR COSTS	\$2370.86	\$148.18	\$444.54	\$2963.58
TOTAL 2ND QTR COSTS	\$1464.42	\$91.53	\$274.57	\$1830.52
TOTAL 3RD QTR COSTS	\$1147.36	\$71.71	\$215.13	\$1434.20
TOTAL 4TH QTR COSTS	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST TO DATE	\$4982.64	\$311.42	\$934.24	\$6,228.30
TOTAL REMAINING	17.36	1.08	3.26	21.70

**FY 2023 Activities:**

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

<b>PRODUCTS</b>	<b>START DATE</b>	<b>ACTUAL COMPLETION DATE</b>	<b>SCHEDULE COMPLETION DATE</b>
Annual Cycle Counts	Spring 2023	Throughout FY2023	Summer 2023
Vehicle Miles Traveled (VMT) for Classified Roadways	Spring 2023	Throughout FY2023	Summer 2023
Crash Data Reviewed	Throughout FY2023	Throughout FY2022	Throughout FY2023
Updated data for TDOT TRIMS	Throughout FY2023	Throughout FY2023	Throughout FY2023
Support KYTC and TDOTPM1 Safety Targets and PM2 and PM3 Target for FY2023	September 2022 October 2023	October 19, 2022 January 19, 2023	February 2023 February 2023

**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.
- Complied the data on population, employment, housing, vehicles available etc., by TAZs for the updated Travel Demand Model for the Metro Planning Area (MPA).
- Continued to coordinate with TDOT and KYTC Planning Divisions and FHWA staff to update via adjusting the urbanized area boundary per the 2020 Census.
- Updated the TDOT TRIMS and KYTC management systems; Accident information will be collected from TDOT’s Traffic and Planning Division (Quality controlled). KYTC provides safety data to the MPO along with City and County offices.
- Reviewed crash data to identify intersections and corridors with high crash rates.
- Reviewed the National Highway Freight Network for possible Critical Urban and Rural Freight Corridors submissions to KYTC and TDOT staff.
- Participated in the TN Modelers Users Group meeting; topics discussed included: Statewide model capabilities, Memphis regional freight plan, Nashville’s Great Move, the Decennial Census, and traffic count program update.
- Participated in AMPO’s briefing by the US Census Bureau on proposed criteria for defining urbanized areas based on the 2020 Census.
- Supported the KYTC and TDOT PM1 Safety Performance Measures Targets.
- Supported the KYTC and TDOT PM2 Bridge and Pavement Performance Measures Targets, and PM3 System Performance Measures Targets.

<b>MPO</b>	<b>CMCRPC/Clarksville Urbanized Area MPO</b>
<b>Work Tasks</b>	<b>III.</b>
<b>Description</b>	<b>Short Range Planning</b>
<b>Reporting Period</b>	<b>October 1, 2022 to September 30, 2023</b>
<b>Prepared By</b>	<b>Jill Hall</b>

<b>TN FY 2023 UPWP EXPENSES:</b> <b>\$583,171.11</b>	<b>TN FY 2023 UPWP FUNDS:</b> <b>\$798,739.84.00</b>	<b>UPWP COMPLETED: 100%</b> <b>TN ALLOCATED FUNDING to III. 3.9%</b>		
<b>KY FY 2023 UPWP EXPENSES:</b> <b>\$70,918.64</b>	<b>KY FY 2023 UPWP FUNDS:</b> <b>\$71,000.00</b>	<b>UPWP COMPLETED: 100%</b> <b>KY ALLOCATED FUNDING to III. 17.6%</b>		
	<b>FHWA PL FUNDS (80%)</b>	<b>TN PLANNING FUNDS (5%)</b>	<b>RPC MATCH (15%)</b>	<b>APPROVED AMOUNT-PLANNING</b>
<b>TOTAL UPWP COSTS</b>	\$25,015.42	\$1,563.46	\$4,690.40	\$31,269.28
<b>TOTAL 1ST QTR COSTS</b>	\$5,140.85	\$321.30	\$963.91	\$6426.06
<b>TOTAL 2ND QTR COSTS</b>	\$7,302.60	\$456.41	\$1,369.24	\$9128.25
<b>TOTAL 3RD QTR COSTS</b>	\$7,252.27	\$453.27	\$1,359.80	\$9065.34
<b>TOTAL 4TH QTR COSTS</b>	\$5,215.80	\$325.99	\$977.96	\$6519.75
<b>TOTAL COST TO DATE</b>	\$24,911.52	\$1556.97	\$4670.91	\$31,139.40
<b>TOTAL REMAINING</b>	<b>103.90</b>	<b>6.49</b>	<b>19.49</b>	<b>129.88</b>

	<b>FHWA PL FUNDS (80%)</b>	<b>KY PLANNING FUNDS (5%)</b>	<b>RPC MATCH (15%)</b>	<b>APPROVED AMOUNT-PLANNING</b>
<b>TOTAL UPWP COSTS</b>	\$10,000.00	\$625.00	\$1875.00	\$12,500.00
<b>TOTAL 1ST QTR COSTS</b>	\$4741.73	\$296.36	\$889.07	\$5927.16
<b>TOTAL 2ND QTR COSTS</b>	\$2917.20	\$182.33	\$546.97	\$3646.50
<b>TOTAL 3RD QTR COSTS</b>	\$2335.74	\$145.98	\$437.96	\$2919.68
<b>TOTAL 4TH QTR COSTS</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL COST TO DATE</b>	\$9,994.67	\$624.67	\$1,874.00	\$12,493.34
<b>TOTAL REMAINING</b>	<b>5.33</b>	<b>.33</b>	<b>1.00</b>	<b>6.66</b>

### **FY 2023 UPWP Activities**

**PURPOSE:** The adoption of the FY2023-FY2026 Transportation Improvement Program (TIP) with associated Conformity Determination Report (CDR) for the MPO area that is consistent with the adopted MTP; the annual listing of the Obligated Projects Report; the Performance and Expenditure Report; and the continual support of the FY2023-FY2026 TIP through amendments and administrative modifications.



**ESTABLISHED GOALS AND SCHEDULE: (100% goals met)**

<b>PRODUCTS</b>	<b>START DATE</b>	<b>ACTUAL COMPLETION DATE</b>	<b>SCHEDULE COMPLETION DATE</b>
Development of FY2023-FY2026 eSTIP/eTIP	October 2021	October 19, 2022	October 2022
TIP Status Report at MPO meetings	Throughout FY2023	10/19/22; 1/19/23; 4/20/23; 8/10/23	Throughout FY2023
Amendments/Admin Modifications	October 2022	10/19/22, 1/19/23; 4/20/23; 8/10/23; 6/30/23; 4/28/23; 9/12/23; 7/25/23;	September 2023
Annual listing of obligated projects	October 2022	January 19, 2023	January 2023

**PROGRESS-ACCOMPLISHMENT AND/OR PROBLEMS:**

- Continual training on the FY2023-FY2026 electronic Transportation Improvement Program (eTIP), which includes working with staff from TDOT on the new electronic TIP program.
- The adoption of the FY2023-FY2026 TIP with associated Conformity Determination Report.
- The FY2023-FY2026 TIP amendments and/or administrative modifications made as needed through the eTIP system.
- Reviewed and ranked TDOT's list of committed and uncommitted projects. The projects were prioritized and resubmitted to TDOT for the development of their 3-year work program. The program is submitted on an annual basis to the legislatures for review and funding considerations.
- TIP project status was reported to the MPO Board and public at the MPO meetings.
- The MPO provided an annual list of obligated projects. This annual listing is posted on the MPO website (<http://www.cuampo.com>).

<b>MPO</b>	<b>CMCRPC/Clarksville Urbanized Area MPO</b>
<b>Work Task</b>	<b>IV.</b>
<b>Description</b>	<b>Long Range Planning</b>
<b>Reporting Period</b>	<b>October 1, 2022 to September 30, 2023</b>
<b>Prepared By</b>	<b>Jill Hall</b>

<b>TN FY 2022 UPWP EXPENSES: \$583,171.11</b>	<b>TN FY 2022 UPWP FUNDS: \$798,739.84.00</b>			<b>UPWP COMPLETED: 100% TN ALLOCATED FUNDING to IV. 40.2%</b>
<b>KY FY 2022 UPWP EXPENSES: \$70,918.64</b>	<b>KY FY 2022 UPWP FUNDS: \$71,000.00</b>			<b>UPWP COMPLETED: 100% KY ALLOCATED FUNDING to IV. 44.0%</b>
	<b>FHWA PL FUNDS (80%)</b>	<b>TN PLANNING FUNDS (5%)</b>	<b>RPC MATCH (15%)</b>	<b>APPROVED AMOUNT-PLANNING</b>
<b>TOTAL UPWP COSTS</b>	\$256,761.76	\$16,047.61	\$48,142.83	\$320,952.20
<b>TOTAL 1ST QTR COSTS</b>	\$88,184.66	\$5,511.54	\$16,534.62	\$110,230.82
<b>TOTAL 2ND QTR COSTS</b>	\$74,028.69	\$4,626.79	\$13,880.38	\$92,535.86
<b>TOTAL 3RD QTR COSTS</b>	\$55,441.33	\$3,465.08	\$10,395.25	\$69,301.66
<b>TOTAL 4TH QTR COSTS</b>	\$39,038.50	\$2,439.91	\$7,319.72	\$48,798.13
<b>TOTAL COST TO DATE</b>	\$256,693.18	\$16,043.32	\$48,129.97	\$320,866.47
<b>TOTAL REMAINING</b>	<b>68.58</b>	<b>4.29</b>	<b>12.86</b>	<b>85.73</b>
	<b>FHWA PL FUNDS (80%)</b>	<b>KY PLANNING FUNDS (5%)</b>	<b>RPC MATCH (15%)</b>	<b>APPROVED AMOUNT-PLANNING</b>
<b>TOTAL UPWP COSTS</b>	\$25,000.00	\$1,562.50	\$4,687.50	\$31,250.00
<b>TOTAL 1ST QTR COSTS</b>	\$11,890.05	\$743.13	\$2,229.38	\$14,862.56
<b>TOTAL 2ND QTR COSTS</b>	\$9,049.16	\$565.57	\$1696.72	\$11,311.45
<b>TOTAL 3RD QTR COSTS</b>	\$4,021.36	\$251.34	\$754.00	\$5,026.70
<b>TOTAL 4TH QTR COSTS</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL COST TO DATE</b>	\$24,960.57	\$1,560.04	\$4,680.10	\$31,200.71
<b>TOTAL REMAINING</b>	<b>39.43</b>	<b>2.46</b>	<b>7.40</b>	<b>49.29</b>

**FY 2022 UPWP Activities**

**PURPOSE:** To maintain a metropolitan transportation long-range plan that is technically based on the latest available data on land use, demographics and travel patterns; philosophically based on regional goals and values; and financially based on

predictable, reliable funding source. Consideration is given to modeling data outputs, ITS architecture and planning, freight planning, congestion management planning, and air quality and for the development of the Metropolitan Transportation Plan (MTP). To maintain the updated 2020 Participation Plan (PP) to 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. To maintain the updated 2021 Clarksville Regional ITS architecture to monitor regional congestion and air pollution problems, and address them through improved management and operation of the region's transportation systems.

**Task Goals:**

- Ongoing coordination of plan priorities and performance measures.
- Identification of plan element improvements for future update.
- Development of the 2050 MTP
- Review and maintain the 2020 PP
- Review and maintain the 2021 ITS architecture
- Review and support freight planning
- Review and support congestion management and air quality
- Development of a Bike/Pedestrian Plan

**ESTABLISHED GOALS AND SCHEDULE: (100% goals met)**

<b>PRODUCTS</b>	<b>START DATE</b>	<b>ACTUAL COMPLETION DATE</b>	<b>SCHEDULE COMPLETION DATE</b>
Continue the development of the 2050 MTP and associated CDR	October 2022	January 11, 2024	January 2024
Preparation to become a TMA	October 2022	December 31, 2024	December 31, 2024
Updates to Regional Strategic Safety Plan	October 2022	None	As Needed
Update KYTC and TDOT PM1 Safety Target for FY2023 in 2045 MTP	October 2022	December 2, 2022	January 2023
Support Ft. Campbell JLUS Partnership	October 2022	Continual	As Needed
Coordination with KYTC and TDOT on transportation improvements	October 2022	Continual	As Needed
Amendments and Admin Modifications to the 2045 MTP	October 2022	12/2/22, 2/24/23, 8/10/23	As Needed
Updated the 2045 CDR	May 2023	8/10/2023	August 2023

**PROGRESS-ACCOMPLISHMENT AND/OR PROBLEMS:**

- Continued with the development of the draft 2050 MTP. This included gathering data, updating the travel demand model and working with the consultant.
- Participated in the first meeting on becoming a TMA based on the population from the 2020 Census being over 200,000. Met with representatives from FHWA TN & KY division, TDOT and KYTC planning. Topics discussed included: requirements, structure, CMP, project

selection, federal certification review, congestion performance measures, surface transportation block grants and the next steps to becoming a TMA.

- Considered administrative modifications and amendments to the 2045 MTP (as needed) and worked with the IAC for concurrence with the CDR for each.
- 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.
- Worked with TDOT and KYTC on BIL/FAST Act on performance-based planning and supported KYTCs and TDOTs performance targets.
- Followed the Public Participation Plan in amendments to the adopted MTP and disseminated information to public and agencies on the adopted amendments to the 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 2050 MTP.
- Coordinated with TDEC and KY AQ Division on the development of the 2<sup>nd</sup> 10-year limited maintenance plan.
- Participated in EPA, FHWA, TDOT and TDEC bi-monthly conference calls and KYTC quarterly state planning meetings. Topics discussed included: Planning emphasis areas, contract monitoring, MPO conference, EUPWP budget submissions, Ozone & PM NAAQS reconsideration, The BIL, VW diesel settlement environmental mitigation trust, clean air task force's interactive mapping tool (CATF).
- Submitted and was awarded the Safe Streets and Roads for All (SS4A) grant for the City of Clarksville. The RFP was issued and Neel-Schaffer Inc. was selected by the committee to produce the Action Plan. The MPO assisted the consultant with an updated project schedule, kick-off meeting, public outreach survey and existing policies and standards.

<b>MPO</b>	<b>CMCRPC/Clarksville Urbanized Area MPO</b>
<b>Work Tasks</b>	<b>V.</b>
<b>Element Title</b>	<b>Multimodal Planning</b>
<b>Reporting Period</b>	<b>October 1, 2022 to September 30, 2023</b>
<b>Prepared By</b>	<b>Jill Hall</b>

<b>TN FY 2023 UPWP EXPENSES: \$583,171.11</b>	<b>TN FY 2023 UPWP FUNDS: \$798,739.84</b>	<b>UPWP COMPLETED: 100% TN ALLOCATED FUNDING to V. 18.0%</b>		
<b>KY FY 2023 UPWP EXPENSES: \$70,918.64</b>	<b>KY FY 2023 UPWP FUNDS: \$71,000.00</b>	<b>UPWP COMPLETED: 100% KY ALLOCATED FUNDING to V. 0.0%</b>		
	<b>FHWA PL FUNDS (80%)</b>	<b>TN PLANNING FUNDS (5%)</b>	<b>RPC MATCH (15%)</b>	<b>APPROVED AMOUNT-PLANNING</b>
<b>TOTAL UPWP COSTS</b>	<b>\$115,194.99</b>	<b>\$7,199.69</b>	<b>\$21,599.06</b>	<b>\$143,993.74</b>
<b>TOTAL 1ST QTR COSTS</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL 2ND QTR COSTS</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL 3RD QTR COSTS</b>	\$25,924.80	\$1,620.30	\$4,860.90	\$32,406.00
<b>TOTAL 4TH QTR COSTS</b>	\$55,777.60	\$3,486.10	\$10,458.30	\$69,722.00
<b>TOTAL COST TO DATE</b>	<b>\$81,702.40</b>	<b>\$5,106.40</b>	<b>\$15,319.20</b>	<b>\$102,128.00</b>
<b>TOTAL REMAINING</b>	<b>33,492.59</b>	<b>2,093.29</b>	<b>6,279.86</b>	<b>41,865.74</b>

	<b>FHWA PL FUNDS (80%)</b>	<b>KY PLANNING FUNDS (5%)</b>	<b>RPC MATCH (15%)</b>	<b>APPROVED AMOUNT-PLANNING</b>
<b>TOTAL UPWP COSTS</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL 1ST QTR COSTS</b>	\$0.00	0.00	0.00	0.00
<b>TOTAL 2ND QTR COSTS</b>	\$0.00	0.00	0.00	0.00
<b>TOTAL 3RD QTR COSTS</b>	\$0.00	0.00	0.00	0.00
<b>TOTAL 4TH QTR COSTS</b>	\$0.00	0.00	0.00	0.00
<b>TOTAL COST TO DATE</b>	\$0.00	0.00	0.00	0.00
<b>TOTAL REMAINING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**FY 2023 UPWP Activities:**

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

- Promoting transit and ridesharing programs.
- Ensuring cost efficient transit service options.

- Advancing elderly and disabled services consistent with the provisions of the Americans with Disabilities Act (ADA).
- Establish Performance Targets addressing performance measures in 23 U.S.C. 150(c) and coordinate targets related to Transit Asset Management and Transit Safety.

**ESTABLISHED GOALS AND SCHEDULE: (100% goal met)**

PRODUCTS	START DATE	ACTUAL COMPLETION DATE	SCHEDULE COMPLETION DATE
Development for an updated COA	May 2022	December 2023	December 2023
Monitor existing fixed route & ADA services and revise as needed	Throughout FY2023	Throughout FY2023	Continuous
Prepare amendments/admin modifications to the TIP as needed	Throughout FY2023	4/27/23	As Needed
ADA compliant transit and ridesharing programs review	Throughout FY2023	As Needed	As Needed
Develop a Ridership Study	Throughout FY2023	none	As Needed
Public Awareness Activities – promotion of van/carpool programs, meetings with employers, dissemination of materials	Throughout FY2023	Throughout FY2023	As Needed
Conduct surveys and analyze results as needed	Throughout FY2023	Part of COA development	As Needed
Hold Public Meeting before making changes to routes or fare increase	Throughout FY2023	None (no increase in fare)	As Needed

**PROGRESS-ACCOMPLISHMENT AND/OR PROBLEMS:**

- Sent out RFPs for consultant to do a 2023 Comprehensive Operations Analysis update. Kimberly Horn was selected.
- COA work task performed: data collection and analysis, assessment of needs and current inventory of assets and services, initial recommendations for the action plan, public outreach at the downtown transit center and through stakeholder meetings.
- 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).
- 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.
- CTS staff evaluated recent surveys and conduct surveys (as needed).
- 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.
- Held public meetings and conferring with government, developers, the public and special interest groups to formulate and develop transportation plans.

<b>MPO</b>	<b>CMCRPC/Clarksville Urbanized Area MPO</b>
<b>Work Tasks</b>	<b>VI.</b>
<b>Element Title</b>	<b>Special Studies</b>
<b>Reporting Period</b>	<b>October 1, 2022 to September 30, 2023</b>
<b>Prepared By</b>	<b>Jill Hall</b>

<b>TN FY 2023 UPWP EXPENSES: \$583,171.11</b>	<b>TN FY 2023 UPWP FUNDS: \$798,739.84</b>	<b>UPWP COMPLETED: 100% TN ALLOCATED FUNDING to VI. 9.4%</b>		
<b>KY FY 2023 UPWP EXPENSES: \$70,918.64</b>	<b>KY FY 2023 UPWP FUNDS: \$71,000.00</b>	<b>UPWP COMPLETED: 100% KY ALLOCATED FUNDING to VI. 0.0%</b>		
	<b>FHWA PL FUNDS (80%)</b>	<b>TN PLANNING FUNDS (5%)</b>	<b>RPC MATCH (15%)</b>	<b>APPROVED AMOUNT-PLANNING</b>
<b>TOTAL UPWP COSTS</b>	\$60,000	\$3,750.00	\$11,250.00	\$75,000.00
<b>TOTAL 1ST QTR COSTS</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL 2ND QTR COSTS</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL 3RD QTR COSTS</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL 4TH QTR COSTS</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL COST TO DATE</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL REMAINING</b>	<b>60,000.00</b>	<b>3,750.00</b>	<b>11,250.00</b>	<b>75,000.00</b>

	<b>FHWA PL FUNDS (80%)</b>	<b>KY PLANNING FUNDS (5%)</b>	<b>RPC MATCH (15%)</b>	<b>APPROVED AMOUNT-PLANNING</b>
<b>TOTAL UPWP COSTS</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL 1ST QTR COSTS</b>	\$0.00	0.00	0.00	0.00
<b>TOTAL 2ND QTR COSTS</b>	\$0.00	0.00	0.00	0.00
<b>TOTAL 3RD QTR COSTS</b>	\$0.00	0.00	0.00	0.00
<b>TOTAL 4TH QTR COSTS</b>	\$0.00	0.00	0.00	0.00
<b>TOTAL COST TO DATE</b>	\$0.00	0.00	0.00	0.00
<b>TOTAL REMAINING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**FY 2023 UPWP Activities:**

**PURPOSE:** To conduct through studies/plans 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

**PROGRESS-ACCOMPLISHMENT AND/OR PROBLEMS:**

No Corridor Studies or Technical Reports were developed during FY2023.



<b>BUDGETED REVENUES FOR FY2022-FY2023</b>				
<b>FUNDING/AGENCY</b>	<b>FEDERAL</b>	<b>STATE</b>	<b>LOCAL</b>	<b>TOTAL</b>
*FHWA - PL TN	724,868	45,304	135,913	\$ 906,085
*FHWA - PL TN Remaining funds prior to FY2021 allocation	578,246	36,140	108,421	\$ 722,807
*FHWA (flexed from FTA) PL/5303 TN	129,838	8,115	24,345	\$ 162,298
*FHWA (flexed from FTA) PL/5303 TN Carryover	190,171	11,886	35,657	\$ 237,714
*FHWA – PL KY	107,200	6,700	20,100	\$ 134,000
**FTA - 5303 KY	44,500	0	11,126	\$ 55,626
**FHWA SPR TN	105,166	0	26,292	\$ 131,458
<b>TOTALS</b>	<b>1,879,989</b>	<b>108,145</b>	<b>361,854</b>	<b>2,349,988</b>
Note: Budgeted revenues are funds to be programmed and available for FY2022 expenditures and reflect available funds, as indicated by TDOT and KYTC.				
Note: Federal funds shown are from 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.				
* FHWA PL/ FHWA PL (5303) - 80% Federal/5% State Match/15% Local Match (PL includes air quality)				
** FTA-5303 KY and SPR TN – 80% Federal/20% Local Match				

<b>WORK TASKS</b>	<b>MPO/ Fed-SPR (80%)</b>	<b>MPO MATCH (20%)</b>	<b>TN PL 112 (80%)</b>	<b>TDOT MATCH (5%)</b>	<b>MPO MATCH (15%)</b>	<b>KY PL 112 (80%)</b>	<b>KYTC MATC H (5%)</b>	<b>MPO MATCH (15%)</b>	<b>TN PL (5303) (80%)</b>	<b>TDOT MATCH (5%)</b>	<b>MPO MATCH (15%)</b>	<b>KY FTA 5303 (80%)</b>	<b>MPO MATCH (20%)</b>	<b>TOTALS</b>
I. Program Admin.	45,166	11,292	154,868	9,679	29,038	27,200	1,700	5,100	0	0	0	0	0	284,043
II. Data Collection, Maintenance and Analysis	10,000	2,500	50,000	3,125	9,375	10,000	625	1,875	0	0	0	0	0	87,500
III. Short Range Planning	25,000	6,250	50,000	3,125	9,375	20,000	1,250	3,750	0	0	0	0	0	118,750
IV. Long Range Planning	25,000	6,250	350,000	21,875	65,625	50,000	3,125	9,375	0	0	0	0	0	531,250
V. Multimodal Planning	0	0	0	0	0	0	0	0	129,838	8,115	24,345	44,500	11,126	217,924
VI. Special Studies	0	0	120,000	7,500	22,500	0	0	0	0	0	0	0	0	150,000
<b>TASK TOTALS</b>	<b>105,166</b>	<b>26,292</b>	<b>724,868</b>	<b>45,304</b>	<b>135,913</b>	<b>107200</b>	<b>6,700</b>	<b>20,100</b>	<b>129,838</b>	<b>8,115</b>	<b>24,345</b>	<b>44,500</b>	<b>11,126</b>	<b>1,389,467</b>
Carry-over Funds			578,246	36,140	108,421				190,171	11,886	35,657			960,521
<b>TOTALS:</b>	<b>105,166</b>	<b>26,292</b>	<b>1,303,114</b>	<b>81,444</b>	<b>244,334</b>	<b>107200</b>	<b>6,700</b>	<b>20,100</b>	<b>320,009</b>	<b>20,001</b>	<b>60,002</b>	<b>44,500</b>	<b>11,126</b>	<b>2,349,988</b>

	Federal CPG TN PL 80%	TDOT Match CPG TN PL 5%	Local Match CPG TN PL 15%	Federal KY PL 80%	KYTC Match KY PL 5%	Local Match KY PL 15%	Federal TN SPR 80%	Local Match SPR 20%	KY FTA-5303 80%	Local Match KY FTA-5303 20%	Totals
<b>TDOT</b>	\$0	101,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$101,445</b>
<b>KYTC</b>	\$0	\$0	\$0	\$0	\$6,700	\$0	\$0	\$0	\$0	\$0	<b>\$6,700</b>
<b>FHWA TN PL</b>	\$1,303,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$1,303,114</b>
<b>FHWA TN PL/5303</b>	\$320,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$320,009</b>
<b>FHWA TN SPR</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$105,166	\$0	\$0	\$0	<b>\$105,166</b>
<b>FHWA KY PL</b>	\$0	\$0	\$0	\$107,200	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$107,200</b>
<b>FTA KY 5303</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,500	\$0	<b>\$44,500</b>
<b>MPO</b>	\$0	\$0	\$304,336	\$0	\$0	\$20,100	\$0	\$26,292	\$0	\$11,126	<b>\$361,854</b>
<b>TOTALS</b>	<b>\$1,623,123</b>	<b>\$101,445</b>	<b>\$304,336</b>	<b>\$107,200</b>	<b>\$6,700</b>	<b>\$20,100</b>	<b>\$105,166</b>	<b>\$26,292</b>	<b>\$44,500</b>	<b>\$11,126</b>	<b>\$2,349,988</b>