



BRYAN / COLLEGE STATION METROPOLITAN PLANNING ORGANIZATION

FY 2012 ANNUAL PERFORMANCE EXPENDITURE REPORT

THE TEXAS DEPARTMENT OF TRANSPORTATION
BRAZOS COUNTY, TEXAS
THE CITY OF BRYAN, TEXAS
THE CITY OF COLLEGE STATION, TEXAS
TEXAS A&M UNIVERSITY
THE BRAZOS TRANSIT DISTRICT

IN COOPERATION WITH:

THE U.S. DEPARTMENT OF TRANSPORTATION
THE FEDERAL HIGHWAY ADMINISTRATION
THE FEDERAL TRANSIT ADMINISTRATION

PREPARED IN COOPERATION WITH THE TEXAS DEPARTMENT OF TRANSPORTATION AND THE U.S. DEPARTMENT OF TRANSPORTATION, FEDERAL HIGHWAY ADMINISTRATION AND FEDERAL TRANSIT ADMINISTRATION

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BRYAN-COLLEGE STATION METROPOLITAN PLANNING ORGANIZATION

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TASK 1.0: PROGRAM ADMINISTRATION & MANAGEMENT

A. OBJECTIVE

This task involves the coordination of all BCSMPO activities necessary for day-to-day operations such as – program oversight, coordination of the Policy Committee and Technical Advisory Committee, public participation and BCSMPO participation in statewide planning efforts. Also included are organizational activities that provide for in-house program management, accurate financial accounting and information updates for the BCSMPO Policy Committee. Budget and work program development and tracking are critical organizational functions. Day-to-day activities such as purchases of materials and services, staff management and training are also included.

B. SUBTASKS

1.1 General Office Support and Administration

Daily administration of the program relating to the oversight and guidance of staff and fulfilling the administrative requirements of government grants. This portion of the UPWP includes budgeting, contract management and memberships in professional organizations. These activities are ongoing and continue each year.

This task allows for the following activities:

- Provide office space for BCSMPO staff;
- Administrative support of the BCSMPO office;
- Monthly review of expenditures;
- Maintenance of equipment inventory;
- Financial management of funds consistent with applicable local, state and federal requirements;
- Contract development, administration, and management;
- Purchase of computer hardware, software, peripherals and other electronic supplies and equipment as necessary to carry out the regional transportation planning process;
- Support of an external audit through the MPO's fiscal agent;
- Secure legal counsel when necessary; and
- Maintenance of BCSMPO website and other social media tools.

Work Performed and Status:

Subtasks were performed as indicated below. MPO full-time professional staff levels include the Director, Transportation Analyst and Administrative Assistant during the first Quarter of FY 2012. Early in the Second Quarter, The Director resigned and the Transportation System Analyst was appointed as the Interim Director. Full-time professional staff would be limited to the Interim Director and Administrative Assistant for the remainder of FY 2012. An intern was on staff from June through August of FY2012. He assisted with the modeling and analysis efforts attached to Tasks 2.0 and 4.0.

As required by this subtask, all general support and administration tasks to keep the planning programs operational were conducted. This included day-to-day management, financial and non-financial record keeping and compliance with federally mandated tasks.

During this fiscal year, two desktop computers were replaced, along with switching over to a central office server. This server now stores all BCSMPO data and will soon have tape backup implemented to further safeguard data. Additionally, a single-user license for the program NLOGIT was purchased. This software will be used by staff in the analysis of household travel survey data being collected by TxDOT during the Fall and Spring of FY 2013. Finally, this task allows the BCSMPO website to be updated on an as needed basis;

At the request of the Policy Committee,

- A successful nationwide search was conducted for a new MPO Director; and*
- Staff activity reports will be made on a quarterly basis.*

1.2 MPO Committee Support

BCSMPO staff exists in part to serve at the direction of the Policy Committee which is the designated MPO for Brazos County, TX. This element of the UPWP allows staff provide support and facilitation for the MPO Policy Committee (PC and the Technical Advisory Committee (TAC).

This task allows for:

- Prepare FY 2012 Annual Schedule of Meetings and distribute accordingly;
- Secure meeting locations and work with host on necessary room arrangements;
- Advertise and post meetings, in accordance with the BCSMPO Public Participation Procedures;
- Prepare Committee packets and support information for Policy Committee, Technical Advisory Committee and subcommittees;
- Facilitate resolutions supporting long and short range planning projects from member agencies;
- Prepare reports, emails, presentations and other information for the BCSMPO Committees; and
- Provide meeting minutes for committee meetings.

Work Performed and Status:

Staff performed the subtasks under this item as listed above. Staff scheduled meetings, provided public notice, created agendas and agenda packets, provided for audio/visual presentations and provided facilitation for the meetings.

The above items were performed for the committees as follows:

- Eleven (11) Policy Committee (PC) meetings;*
- Twelve (12) regular TAC meetings; and*
- One Special meeting of the TAC.*

1.3 MPO Required Federal/State Documentation

The BCSMPO must produce, on an annual basis, multiple documents as required by Federal and State Statute. The purpose of this subtask is to allow MPO staff to produce this documentation.

The following activities are included under this task:

- Provide the FY 2011 Annual Performance and Expenditure Report;
- Provide the FY 2011 Annual Listing of Projects; and
- Preparation and submission of the FY 2013 UPWP.

Work Performed and Status:

All subtasks were performed as indicated above. MPO staff produced the FY 2012 Unified Planning Work Program, the Annual Performance and Expenditure Report and the Annual Project List.

In addition to the above staff performed the following tasks:

- UPWP Amendment in November 2011
- UPWP Amendment in March 2012
- Revision of the FY2011 APER based upon comments received

1.4 MPO Staff Travel and Training

Throughout the fiscal year it is necessary for staff to travel to locations outside of Brazos County for various meetings, workshops and conferences. Subtask 1.4 allows for staff travel.

The following travel and training activities were anticipated:

- FHWA and TxDOT Training Sessions;
- Texas MPOs Quarterly Meetings;
- TxDOT Commission Meetings;
- Annual Association of MPOs Annual Conference;
- American Planning Association Meetings;
- Annual Transportation & Infrastructure Summit;
- National Transportation Public Affairs Workshop; and
- TxDOT Short Course.

Work Performed and Status:

Staff attended seminars, workshops, conferences and other related activities, which helped to develop and maintain a professional planning and support staff. These included:

- Texas Transportation Forum, San Antonio TX
- Association of Metropolitan Planning Organizations (AMPO), Dallas, TX
- Administration of FHWA Planning Grants Workshop, Austin, TX
- TEMPO meetings (4), Austin and Dallas, TX
- Transportation Demand Management Workshop, Houston, TX
- TTI Short Course, Bryan, TX
- AMPO webinar on MAP-21 developments
- TxDOT Transportation Planning Conference, Dallas, TX

- *TRB 13th National Tools of the Trade Conference, Big Sky, MT*
- *Travel Demand Model for MPO Managers Workshop, Belton, TX*

1.5 Interagency Coordination

The BCSMPO will coordinate with community groups on transportation-related developments within the BCSMPO planning area. These groups include, but are not limited to the following:

- TXDOT
- City of College Station
- City of Bryan
- Brazos County
- Texas A&M University
- Blinn College
- The District
- Texas Transportation institute
- BCS Intergovernmental Committee
- Chamber of Commerce
- Research Valley Partnership
- BV Council of Governments
- BCS Convention & Visitors Bureau
- Downtown Bryan Ec. Dev. Assoc.
- Independent School Districts
- Medical Centers
- Social Service Agencies
- Bicycling Advocacy Groups

Work Performed and Status:

All subtasks were performed as indicated above. MPO staff attended various public meetings, city council/county commissioner meetings, and information seminars regarding transportation improvements or developments. The MPO also has a working relationship with TTI, the Chamber, Research Valley Partnership, the COG, Blinn College, various safety and emergency management staff, and continues to have a positive relationship with other Texas MPOs.

The MPO staff is regularly involved in the following local meetings:

- *Bryan/ College Station Mobility Initiative (quarterly)*
- *BVCOG RPO Committee (quarterly)*
- *BVCOG Transportation Subcommittee (monthly)*
- *Brazos Valley GIS User's Group Meetings (monthly)*
- *ITE Section Meetings(monthly)*
- *TAMU Modeling Class presentations (annually)*
- *Texas MPOs (TEMPO) (quarterly)*

1.6 Public Participation and Education

The BCSMPO recognizes the importance and need for providing an active public involvement process which supplies complete information, timely public notice, full public access to key decision and supports early and continuing involvement of the public in all BCSMPO planning and programming activities. The purpose of this work element is to improve, strengthen, and fulfill all these needs. A good public participation program includes public education, public involvement and public relations. The BCSMPO adopted a Public Participation Plan to fulfill SAFETEA-LU obligations and the BCSMPO's commitment to actively engaging the public in the transportation process.

This task allows for:

- Conduct appropriate public hearings and community outreach activities and meetings;
- Extend BCSMPO's outreach using citizen surveys, electronic newsletters, social media and appropriate innovative participation techniques;
- Produce visualization of plans and programs for planning and public education purposes;
- Continue to improve the public involvement process for EJ populations;
- Update the outreach database;
- Provide bilingual materials and public input support opportunities for BCSMPO plans, programs and activities as appropriate; and
- Add local studies, reports to the clearinghouse.

Work Performed and Status:

Meeting notices for monthly Policy Committee meetings were posted in public places such as the city offices and the county courthouse, advertised in the Bryan-College Station Eagle newspaper in accordance with the MPO's approved Public Participation Procedures (PPP) and posted on the MPO's website. No translation services were necessary this fiscal year. The static display boards were updated with new photos and maps.

Additionally, the following activities were addressed:

- *Monthly Digital Newsletter containing MPO News and MAP-21 updates as necessary;*
- *brochures/ online information were updated with new PC contacts;*
- *development of innovative visualization and online tools is an ongoing activity; and*
- *the online data clearinghouse was updated.*

All website additions, deletions, updates, corrections, and integrating new elements are completed in-house by staff. To improve internet access the MPO switched Internet Service Providers. This change provides the MPO with faster internet access at a significantly discounted price.

TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$114,916.00	\$75,951.39	\$38,964.61	66.09%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$0.00	\$0.00	\$0.00	0.00%
FTA	\$13,695.00	\$13,695.00	\$0.00	100.00%
Congestion Mitigation/Air	\$0.00	\$0.00	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	0.00%
FTA Match	\$0.00	\$0.00	\$0.00	0.00%
Total	\$128,611.00	\$89,646.39	\$38,964.61	69.70%

Task underrun was due to staff reduction, cut-back in travel, and website costs being lower than anticipated.

TASK 2.0: DATA DEVELOPMENT & MANAGEMENT

A. OBJECTIVE

The objective for this task is to collect and analyze information on population, income, housing, employment, traffic counts, land use and related transportation data that will be used in the development of the travel model and to generate reports and complete complimentary tasks.

B. SUBTASKS

2.1 Geographic Information System (GIS), Demographic Forecasting and Travel Demand Modeling

To continue to collect and analyze regional information on topics including, but not limited to, population, income, housing, employment, traffic, land use and related data that will be used in demographic forecasting, travel demand modeling and to general reports and complete complimentary tasks.

This task allows for:

- Developing a continuous model improvement program;
- Performing data translation, extraction, and packaging requests for BCSMPO members, government and private entities, and the public;
- Provide mapping and data development support for various BCSMPO programs, including Transportation Improvement Program and the Metropolitan Transportation Plan;
- Continue to collect, analyze, and maintain data for Brazos County in support of the demographic forecasting and travel modeling work;
- Maintain databases for demographic and transportation network;
- Develop 2010 base year demographic and transportation network databases;
- Continue to integrate updated travel survey data;
- Update transit networks;
- Expand the data collection of the university populations (TAMU and Blinn College) within Brazos County;
- Conduct full visual inspection of the model network;
- Research the state of the art practice in travel demand modeling and the capabilities to simulate the interaction of land use and proposed transportation systems;
- Model sub-areas;
- Provide modeling and demographic data and assistance as requested;
- Update the traffic count database using traffic counts, turning movement counts and counts taken with Video Collection Units as they become available to the MPO;
- Work with TXDOT and TTI on offering an online database of available traffic counts; and
- Participate in modeling efforts that enhance the technical skills of staff.

Work Performed and Status:

Subtasks were performed as indicated below. The model was delivered by TxDOT. The following was also conducted in support of this subtask:

- *Model Network Review and Update (Base, Existing and Future Networks)*
- *Demographic Review and Adjustment*
- *Census/TAZ/Employment Data Review*
- *Traffic Count Data Collection and Processing*
- *Geographic Information System Database Management*
- *Building Permit Data Processing*
- *Mapping as necessary*
- *BCSMI Data Analysis*
- *Travel Demand Model Runs as requested*

2.2 Title VI Data/Environmental Justice (EJ) Planning

The BCSMPO recognizes that data collection is the key to ensuring that transportation programs, services, facilities and projects effectively meet the needs of “all persons” equally and equitably. Timely and accurate data allows for better decision making and provides support to decisions being made.

This subtask allows the MPO staff to:

- Participate in regional initiatives to broaden the discussion and understanding of transportation’s impact on Title VI and EJ populations and identify possible ways to minimize, avoid, or mitigate potential disproportionate adverse impacts on those populations;
- Work with the The District, City of Bryan, City of College Station and the Brazos Valley Council of Governments to identify underserved populations;
- Continue to use the BCSMPO database of interested citizens and businesses in EJ areas to facilitate effective outreach to EJ population and expand the database, as needed; and
- Work with both cities to identify potential Community Development Block Grant funded transportation projects.

Work Performed and Status:

Consideration of environmental justice is integrated throughout the MPO planning process. The US Census Community Survey provided some light on overall characteristics of changes for EJ populations (at the County level); the tract and block information due out next year, however, will provide further insight into the changes that occurred and allow staff a greater opportunity to provide analysis. During FY 2012 the MPO adopted the Limited English Proficiency (LEP) Plan currently in use by Brazos Transit District.

The MPO continues to work with the local transit agencies (i.e. data from the mobile data terminals), provide maps and identify helpful sources of information for continued updates.

TASK 2.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$100,381.00	\$24,856.28	\$75,524.72	24.76%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$0.00	\$0.00	\$0.00	0.00%
FTA (+local match)	\$16,488.00	\$16,488.00	\$0.00	100.00%
Congestion Mitigation/Air	\$0.00	\$0.00	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	0.00%
FTA Match	\$0.00	\$0.00	\$0.00	0.00%
Total	\$116,869.00	\$41,344.28	\$75,524.72	35.38%

Task underrun was due to staff reduction, cut-back in travel, and website costs being lower than anticipated.

TASK 3.0: SHORT RANGE PLANNING

A. OBJECTIVE

The objective for this task is to provide innovative and integrated multimodal planning for the short-term transportation planning (FY 2011 – FY 2015) needs of the BCSMPO Planning Area. Additionally, the MPO staff will provide services to The District and TAMU in helping to improve the overall transit system.

B. SUBTASKS

3.1 Transportation Improvement Program

The BCSMPO will develop and amend the TIP as needed.

This subtask allows staff to:

- Amend the FY 2011-2014 TIP and all associated documents, as needed;
- Continue to develop a visualization and web-based interactive mapping system that provides citizens and local, state and federal agencies improved access to TIP project information;
- Continue to utilize TXDOT's databases to visualize and track projects through the development pipeline; and
- Develop the FY 2013-2016 TIP.

Work Performed and Status:

The MPO works closely with all member stakeholders to ensure that the TIP is accurate and up-to-date. The use of Grouped CSJs continues to be an effective method for programming projects that increase the use of non-auto modes of travel.

One amendment to the FY 2011 – 2014 TIP was made to add the following projects, paid for by Proposition 12 funds:

- *widening of SH 21 from two to four lanes from 0.7 miles west of FM 974 to FM 974*
- *widening of SH 21 from two to four lanes from FM 974 to the Navasota city limits.*

Staff worked with members to develop the FY 2013 – 2016 TIP. All comments received were incorporated by staff into the document which received final approval from the Policy Committee on August 9, 2012.

3.2 Transportation Demand Management Initiatives

Transportation Demand Management (TDM) programs help to reduce vehicle trips, which in turn, helps to improve air quality by reducing vehicle emissions. A multi-modal transportation system helps to improve the region's quality of life by providing area residents with transportation choices that consume less energy and reduce pollution. TDM also serves to protect the interests of the public who are dependent on public transportation.

This task will allow staff to:

- Work with the Brazos Valley Council of Governments, Texas A&M University, and Blinn College on transportation demand management opportunities;
- Partner with member agencies on applying for grants or new sources of funds;
- Develop a BCSMPO Bicycle/Pedestrian element for Brazos County, to support the Metropolitan Transportation Plan;
- Identify and analyze EJ populations in relationship to transit stops; and
- Assist the Brazos Valley Council of Governments and The District in implementing short term goals, within Brazos County, for the human service public transportation effort.

Work Performed and Status:

The MPO continues to work with partner agencies on integrating and connecting current and future multimodal transportation systems. The TAC serves as an effective communication vehicle in disseminating pertinent information when it comes to advancing these TDM initiatives. Brazos Transit District and TAMU's bus system, in FY 2012, worked in cooperation to combine services and expand coverage. The work being done as part of the BCSMI also greatly enhances the opportunities to expand TDM for Brazos County.

Staff participates in meetings at the local, state and federal levels to encourage livable communities, through mixed-use and pedestrian development. The TAC representatives also participate in a monthly discussion regarding changing land use and development patterns, and the implications for transportation.

The MPO also works with The District and the BVCOG in coordinating human service public transportation.

3.3 Transportation System Management

Transportation System Management focuses on improving the operational characteristics of the system through Transportation Systems Management strategies. BCSMPO staff will work to maximize the effectiveness of arterial traffic signal systems and traffic flow through operational improvements in regional thoroughfare corridors and by providing oversight to the Bryan/College Station Mobility Initiative.

This subtask allows staff to:

- Define performance measures to be used to evaluate and monitor the performance of the transportation system;
- Support maintenance of the ITS System Architecture and Deployment Plan.

Work Performed and Status:

The MPO does not directly impact the coordination of signals, traffic operations, or decisions made regarding access management. However, staff members participate in the discussions of these topics at local meetings. The MPO has greater input into influencing and encouraging smart growth strategies, mode changing techniques and the travel demand model through policy, criteria, and goal development. The impact of new development will be continued into FY 2013 with the use of Synchro for the use of corridor-level analysis. Information, as it becomes relevant, is disseminated to the TAC, PC and public, through public meetings and the MPO website.

TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$52,890.00	\$17,857.10	\$35,032.90	33.76%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$0.00	\$0.00	\$0.00	0.00%
FTA	\$12,497.00	\$12,497.00	\$0.00	100.00%
Congestion Mitigation/Air	\$0.00	\$0.00	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	0.00%
FTA Match	\$0.00	\$0.00	\$0.00	0.00%
Total	\$65,387.00	\$30,354.10	\$35,032.90	46.42%

Task underrun was due to staff reduction.

TASK 4.0: LONG RANGE PLANNING

A. OBJECTIVE

The objective for this task is to ensure that BCSMPO's long-range transportation plan and planning process is consistent with federal, state, and regional laws, regulations and goals. The plan must include both long and short-range strategies that will lead to the development of an integrated multimodal metropolitan transportation system.

B. SUBTASKS

4.1 METROPOLITAN TRANSPORTATION PLAN

The Metropolitan Transportation Plan (MTP) is a 25-year, long-range plan and the basic framework for all of the BCSMPO's transportation planning. The MTP is a tool used to plan for future mobility needs in the BCSMPO study area and to identify the expenditure of federal, state, and local funds that may be available for these projects. Federal funds cannot be used unless a project or service is consistent with an adopted long range plan. The current MTP, for years 2010 to 2035, was approved in December 2009 and programs approximately \$340 million dollars' worth of transportation improvements. The travel demand model was unavailable during the 2009 MTP update. Therefore, a mid-cycle update will be initiated during FY 2011. This interim update will include travel demand analysis for multiple scenarios, including a full build-out scenario.

This subtask allows staff to:

- Maintain and update the 2035 MTP;
- Begin development of the 2040 MTP, using the transportation model, public outreach and updated data;
- Set a timeline for 2040 MTP chapter updates;
- Continue to integrate alternative modes of transportation in the MTP; and
- Work with TXDOT on funding projections.

Work Performed and Status:

A mid-cycle MTP update was initiated during FY 2011. Much of the work has a crossover connection with tasks in 2.0 (date development). However, as part of this task, staff worked to advance the various components of the MTP. These included the following:

- *Data needs (demographic reviews, census reviews, traffic count data, and permit processing);*
- *Research (legislative changes/ best practices);*
- *Surveys (working with TxDOT on schedules of needed data collection);*
- *Chapter development (bike/ped element, modeling process);*
- *Sub-committees (determining need and use of supporting subcommittees);*
- *Mapping (identifying and creating maps to be used in the MTP);*
- *Coordination (working to enhance coordination among all partner agencies and their respective planning efforts);*

- *Creating draft language for addressing grouped projects;*
- *Identifying changes needed from the last update to this update;*
- *Participating in webinars that discuss various components of long-range planning; and*
- *Creating up-to-date no-build network as part of transportation model to be used in 2040 MTP update.*

TASK 4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$87,642.00	\$29,203.05	\$58,438.95	33.32%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$0.00	\$0.00	\$0.00	0.00%
FTA	\$15,056.00	\$15,056.00	\$0.00	100.00%
Congestion Mitigation/Air	\$0.00	\$0.00	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	0.00%
TEA21	\$0.00	\$0.00	\$0.00	0.00%
FTA Match	\$0.00	\$0.00	\$0.00	0.00%
Total	\$102,698.00	\$44,259.05	\$58,438.95	43.10%

Task underrun was due to staff reduction.

TASK 5.0: SPECIAL STUDIES

A. OBJECTIVE

The objective of this task is to conduct special studies of transportation-related topics, find solutions to meeting current and future transportation needs and provide support to the federally mandated documents of the BCSMPO.

B. SUBTASKS

5.1 TxDOT Household Travel Survey Support

This subtask allows staff to provide support to TxDOT to conduct a household travel survey in the Fall of 2013.

Work Performed and Status:

Upon request from TxDOT-TP&P, MPO Staff provided local contacts and support at TAC and PC meetings. In addition, assistance was provided in the development of public information notices, answering questions from MPO members regarding the nature of the surveys and their uses by the MPO

5.2 State Highway 6 Corridor Study

Engage the services of a professional consultant firm to conduct a study of the State Highway 6 Corridor through Bryan and College Station. Then create a list of short- and medium range projects to alleviate forecast congestion at the interchanges along the corridor.

Activities in support of this subtask include:

- Providing requested data to Consultant
- Data gathering
- Analysis and map production

Work Performed and Status:

As of the end of Fiscal Year 2012, the MPO is in the process of negotiating a Scope of Work and Contract with the selected consultant. Work performed by staff to this point has been charged to Task 1.0 at the request of the TAC.

5.3 Bryan-College Station Mobility Initiative (BCMI)

To get ahead of the congestion curve that is closing in on Bryan/College Station, area leaders came together in 2006 to develop a regional concept for transportation operations in the Brazos Valley.

The need is great, as traffic congestion in Bryan/College Station is increasing dramatically due to the tremendous population growth experienced in the last 30 years, as well as the more than one million visitors coming to special events on the Texas A&M campus each year.

Leaders, staff and transportation stakeholders at the cities of Bryan and College Station; the MPO; Brazos County; TxDOT-Bryan District; Texas A&M University; and the Texas A&M Transportation Institute formed a working group that established priorities to move the mobility initiative forward. Congressman Chet Edwards recognized and agreed with this need for more effective transportation planning and coordination in Bryan/College Station. As a result, he took the lead in securing \$1 million of designated funding to implement the Bryan-College Station Mobility Initiative (BCSMI).

Staff activities allowed under this subtask include:

- Oversight of project manager of the BCS Mobility Initiative;
- Meeting attendance and participation;
- Document review; and
- Invoicing

Work Performed and Status:

Developments with TTI's Bryan/College Station Mobility Initiative and associated interagency agreement required staff effort. This included creating an administrative process and setting up an accounting system with the MPO's fiscal agent.

Staff activities in support of the mobility initiative include:

- *Oversight of project manager of the BCS Mobility Initiative,*
- *Meeting attendance and participation,*
- *Document review, and*
- *Invoicing*

TASK 5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$72,638.00	\$17,740.68	\$54,897.32	24.42%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$99,200.00	\$39,931.62	\$59,268.38	40.25%
FTA	\$3,568.00	\$3,568.00	\$0.00	100.00%
Congestion Mitigation/Air	\$0.00	\$0.00	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	0.00%
TEA21	\$0.00	\$0.00	\$0.00	0.00%
FTA Match	\$0.00	\$0.00	\$0.00	0.00%
Total	\$175,406.00	\$61,240.30	\$114,165.70	34.91%

Task underrun was due to consultant selection not being completed under Subtask 5.2 and staff reduction.

BUDGET SUMMARY

Total TPF Funds Budgeted and Expended for FY 2012

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1	Administration	\$128,611.00	\$89,646.39	\$38,964.61	69.70%
2	Data Development & Maintenance	\$116,869.00	\$41,344.28	\$75,524.72	35.38%
3	Short Range Planning	\$65,387.00	\$30,354.10	\$35,032.90	46.42%
4	Metropolitan Transportation Plan	\$102,698.00	\$44,259.05	\$58,438.95	43.10%
5	Special Studies	\$76,206.00	\$21,308.68	\$54,897.32	27.96%
TOTAL		\$489,771.00	\$226,912.50	\$262,858.50	46.33%

Total Local Planning Funds Budgeted and Expended for FY 2012

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1	Administration	\$0.00	\$0.00	\$0.00	0.00%
2	Data Development & Maintenance	\$0.00	\$0.00	\$0.00	0.00%
3	Short Range Planning	\$0.00	\$0.00	\$0.00	0.00%
4	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	0.00%
5	Special Studies	\$99,200.00	\$39,931.62	\$59,268.38	40.25%
TOTAL		\$99,200.00	\$39,931.62	\$59,268.38	40.25%