



Annual Performance and Expenditure Report

Fiscal Year 2011

(Oct 1, 2010 - Sept 30, 2011)

TASK 1.0 - ADMINISTRATION/MANAGEMENT

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 Board. 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.

Subtask 1.1 Office and Personnel Management

Staff time is spent on issues relating to the oversight and guidance of completing paperwork and fulfilling the administrative requirements of government grants. This portion of the UPWP includes budgeting, staff travel and training, and memberships in professional organization. These activities are ongoing and continue each year.

This task allows for:

- Consultant/contract administration;
- Records management;
- Monthly review of expenditures;
- Personnel and team management;
- Needs analysis for future projects;
- Interagency Agreement development and oversight; and
- Attendance at appropriate seminars, workshops, and conferences.

Work Performed and Status

Subtasks were performed as indicated below. MPO full-time professional staff levels include the Director, Transportation Analyst and Administrative Assistant. The Transportation Planner position was eliminated at the direction of the Policy Committee. An intern was on staff for part of the fiscal year. She assisted with the efforts attached to those in Task 2.0, 4.0, 5.0, website development and provided support to staff.

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, delivery of committee meeting minutes, and compliance with federally mandated tasks.

The transition from TxDOT local offices to TxDOT regional offices required continued

administrative effort. This included coordination of new requirements, copying of primary documents, and billing-related tasks.

During this fiscal year, one computer was replaced, along with operating system upgrades to MS Office 2010, for all users (to make consistent among all users). Additionally, the ArcGIS, transmodeler, and synchro licenses were upgraded.

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.

Twelve (12) Policy Committee (PC) and eleven (11) Technical Advisory Committee (TAC) meetings were held during the fiscal year.

At the request of the Policy Committee,

- a new process was established that outlines the process for adding items onto the TAC and/or PC agendas;
- a new policy was put in place to allow elected officials of the PC to appoint a representative to serve as a voting member on the PC; Mayor Jason Bienski, from the City of Bryan, appointed Ann Horton to serve in his place for all PC meetings;
- executive sessions are now a standing item on the PC agendas; and
- a new reporting requirements, concerning staff time and budgeting is conducted.

At TxDOT's request, conflict of interest forms are required by Policy Committee members.

Staff continued to participate in membership driven planning organizations, including: the Bryan/College Station Chamber of Commerce, Association of Metropolitan Planning Organizations, Texas Metropolitan Planning Organization, Brazos Valley GIS User's Group, and Brazos Valley ITE.

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

- Roundtable discussion with MPO Directors & Legislators, Austin, TX
- Joint East/South MPO Continuous Improvement Meeting, Victoria, TX
- TxDOT Commission Meetings (3), Austin, TX
- 2010 UTP meeting, Houston, TX
- HGAC Transportation Policy Committee Workshop, Houston, TX
- Meetings with TxDOT Model Development team (3), Austin, TX
- Environmental Justice and Title VI training, Austin, TX
- Performance Measures in Transportation Planning, Austin, TX
- TEMPO meetings (3), Austin, TX
- MPO/DE & TP&D meetings, Austin, TX
- Applying Analysis Tools in Planning & Operations, Austin, TX
- TxDOT Regional Texas Administrative Code workshop, Houston, TX
- TxDOT STIP meeting, Houston, TX
- TTI Short Course, Bryan, TX
- 13th Annual TRB Conference, Reno, NV

- AMPO Annual Meeting, St. Louis, MO
- Small MPO Modeling Needs Peer Review Panel, Washington, DC
- NCHRP 8-61 (Travel Estimation Techniques for Urban Planning) Review Panel
- AMPO webinar on MAP-21 developments
- Proposition 12 Update webinars (6)
- USDOT's TIGER 3 webinar
- National Highway Institute's NEPA webinar
- Training for Inactive SOP - East Region-Delegated webinar

Subtask 1.2 Public Education and Participation Program

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:

- Continuing education to reinforce and support the goals of the BCSMPO;
- Public and agency outreach for various planning updates;
- Advertising;
- Creation of educational and special event planning materials (i.e. such as brochures for job fairs or chamber events);
- Costs associated with environmental justice outreach;
- Creation of static display boards;
- Updating web content;
- Updating Data Clearinghouse; and
- Providing innovative visualization opportunities, such as Flickr and RSS feeds.

Work Performed and Status

A special workshop (MPO 101) was provided for PC members, by the Texas Transportation Institute. 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,

- a primer for the transportation model was developed and released;
- brochures/online information were updated with new PC contacts;
- development of innovative visualization and online tools is progressing smoothly;
- the website platform was completely reworked, which required migrating data and pages to a new provider, working through compatibility issues, and learning new procedures for managing the site;
- RSS feeds (from Planetizen and APA) were put into place;
- social media was added to enhance the usefulness of the website and maintain a

dynamic, changing presence; Twitter, Flickr, bookmarks and YouTube have been launched; and

- the online data clearinghouse was updated.

All website additions, deletions, updates, corrections, and integrating new elements are completed in-house by staff. To minimize upkeep, the MPO migrated to a new web host. The initial transition required a steep learning curve. However, over time, has proven to become far more efficient because of its user-friendly interface and availability in making immediate changes to the website.

Subtask 1.3 Interagency and Interjurisdictional Coordination

The BCSMPO must maintain a continuing, cooperative, and comprehensive planning process that results in plans that are consistent with other transportation planning activities in the Brazos Valley. Specifically, the BCSMPO coordinates with TxDOT on several projects including statewide multimodal and modal/topic planning. The BCSMPO is also involved in regional planning efforts, within Brazos County.

Coordination with other agencies also requires participation in local task forces, steering committees, advisory committees and subcommittees association with transportation planning efforts in the Brazos Valley, including the City of Bryan, City of College Station, Brazos County, TAMU, TxDOT, The District, Texas Transportation Institute (TTI), Research Valley Partnership (RVP), Brazos Valley Council of Governments (COG), Bryan/College Station Chamber of Commerce, Bryan/College Station Convention and Visitors Bureau, Downtown Bryan Economic Development Association, Independent School Districts, Medical Center, social services, and other area agencies.

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 Director and/or MPO staff is regularly involved in the following local meetings:

- BCSMPO Model Updates, Austin, TX (quarterly)
- City of College Station Bicycle & Greenways Subcommittee (monthly)
- Intergovernmental Committee (monthly)
- Bryan/College Station Mobility Initiative (quarterly)
- BVCOG RPO Committee (quarterly)
- BVCOG Transportation Subcommittee (monthly)
- Brazos Valley GIS User's Group Meetings (monthly)
- TAMU's Master's of Urban Planning Advisory Committee (twice annually)
- ITE Section Meetings(monthly)
- TAMU Modeling Class presentations (annually)
- Census Developments (twice annually)
- Texas MPOs (TEMPO) (quarterly)
- International Association of Business Communicators (twice annually)

Task 1.0 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$141,298.05	\$77,787.12	\$63,510.93	55.05%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	%
Local Planning Funds	\$0.00	\$0.00	\$0.00	%
FTA	\$20,739.45	\$20,739.45	\$0.00	100%
Congestion Mitigation/Air	\$0.00	\$0.00	\$0.00	%
STP/MM	\$0.00	\$0.00	\$0.00	%
FTA Match	\$0.00	\$0.00	\$0.00	%
Total	\$162,037.50	\$98,526.57	\$63,510.93	60.80%

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

TASK 2.0 - DATA DEVELOPMENT & MAINTENANCE

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.

Subtask 2.1 Data Collection/Analysis, Travel Demand Modeling, and Modeling Maintenance

Work with partnering agencies, at the local, state & federal level, to maintain updates to the BCSMPO GIS system. New data layers and maps will be created to address issues as they affect the regional transportation system.

This task allows for:

- Updates to area travel model, through data collection, surveys, and other methods;
- Updates to model documentation;
- Work with TxDOT and TTI on the demographics, using the new base year data;
- Model output analysis, including changes in vehicle miles traveled, mode-split and ridership numbers;
- Collect/work with data for the Bryan/College Station Mobility Initiative;
- Create maps for specific tasks to further illustrate data;
- Update maps related to identifying environmental justice populations;
- Utilize traffic simulation software, to support the BCSMPO, City, County, and TAMU staff in conducting corridor level analysis;
- Update the traffic count database using existing traffic counts, turning movement counts, and counts taken with the Video Collection Units.. This data will be made available to the public; and
- Pay licensing and maintenance fees for TransModeler and the Miovision Video Collection Units.

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

Work not completed includes:

- EJ maps were not updated. This is anticipated to be done in FY 2012 with the smaller unit, census data now being released; and
- Corridor level analysis was not completed in FY 2011. With the model delivery and arrival of the Synchro software, this is anticipated to be done in FY 2012.

Subtask 2.2 Title VI/Environmental Justice 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. The BCSMPO will continue to analyze the regional benefits and burdens of transportation system investments for different socio-economic groups.

This subtask allows for:

- Incorporating EJ principles into the processes and products of transportation planning;
- Updating data that identifies underserved populations;
- Assessing new projects that enter into the development pipeline;
- Analyzing existing transit routes to ensure that they serve EJ populations; recommending adjustments if necessary; and
- Minimizing impacts to EJ populations.

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.

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	\$68,038.45	\$46,031.68	\$22,006.77	67.65%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	%
Local Planning Funds	\$30,000.00	\$0	\$30,000	0.00%
FTA (+local match)	\$9,986.55	\$9,986.55	\$0.00	100%
Congestion Mitigation/Air	\$0.00	\$0.00	\$0.00	%
STP/MM	\$0.00	\$0.00	\$0.00	%
FTA Match	\$0.00	\$0.00	\$0.00	%
Total	\$108,025.00	\$56,018.23	\$52,006.77	51.86%

MPO anticipated & programmed \$30K in local planning funds. However, no local monies were received or spent. Task underrun also due to timeline delays associated with model (for surveys and data inputs) and timing of census data.

TASK 3.0 - SHORT RANGE PLANNING

The objective for this task is to provide innovative and integrated multimodal planning for the short-term transportation 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.

Subtask 3.1 Transportation Improvement Program

The BCSMPO will amend the TIP as needed. Amendments are initiated by sponsoring agencies. Amendments are reviewed by the TAC and made available to the public. The TAC makes recommendations to the Policy Committee, which is responsible for approving and amending the TIP. Amendments are forwarded to TxDOT in a timely manner, to coincide with quarterly deadlines for revisions.

This subtask allows staff to:

- Work with other agencies to ensure that existing projects in the TIP are accurate;
- Amend the document, as necessary;
- Encourage short-term, operational improvements to the transportation system;
- Enhance the current TIP document and procedures for ease of use by the public, area jurisdictions, and state and federal agencies; and
- Research/apply for grant opportunities.

Work Performed and Status

All subtasks were performed as indicated above. The MPO worked closely with all member stakeholders, including TxDOT, to ensure that the TIP is accurate and up-to-date. The continued use of *Grouped CSJs* continues to be an effective method for adding non-SOV increasing projects, in response to funding availability.

Three TIP amendments were completed:

- to include the interchange at SH 47 and Health Science Center Parkway;
- to include the widening of SH 21 from FM 974 to the Navasota River; and
- to include the widening of the Rock Prairie Road Overpass at SH 6 (added due to availability of Proposition 12 monies).

Staff worked to make the layout of the TIP document easier to comprehend by spelling out acronyms, explaining the process online and reinforcing the need and purpose of this document at public meetings.

Staff continues to research, identify, and disseminate potential grant opportunities for partnering agencies. For example, the MPO helped the BVCOG with a HUD grant application by providing data and technical writing assistance.

Subtask 3.2 Transportation Demand Management Initiatives (TDM)

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:

- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight (i.e. ridesharing programs, park-and-ride lots, pedestrian access to transit, connectivity among modes and freight transfer facilities);
- Create a subcommittee to address multimodal initiatives and sources of funding;
- Encourage mixed-use, pedestrian friendly development in terms of reducing reliance on the automobile and providing modal choices;
- Address changing demographic needs, particularly in sensitive populations, of the community;
- Work with The District, TAMU, and Blinn College on coordinating service;
- Identify changing land use and development patterns that would indicate a potential need for expanded transit services;
- Conduct on-board and on-time performance testing at various transit stops on the current system;
- Assist the The District and the Brazos Valley Council of Governments in developing a plan to coordinate human services public transportation. BCSMPO funds will only be spent within the BCSMPO planning area;
- Promote ridesharing activities within Brazos County;
- Serve as lead agency for the Bryan/College Station Mobility Initiative
- Investigate other activities, which may promote non-SOV travel for people and freight (i.e. high speed rail, rail districts, commuter rail).

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. The District and TAMU's bus system, in FY 2011, 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 at other meetings, at local, state and federal levels to encourage livable communities, through mixed-use and pedestrian development. The TAC representatives also participate in a monthly "roundtable" where an opportunity to discuss changing land use and development patterns, as they relate to transportation, are discussed.

The MPO also works with The District and the BVCOG in coordinating human service public transportation. Staff also meets twice a year with the BVCOG to review rideshare development.

A multimodal committee did not meet in FY 2011. However, will become part of the overall MTP update process in FY 2012.

Also, The District and TAMU did not require any on-board surveys in FY 2011. Most likely due to the installation of mobile data terminals on each bus.

Subtask 3.3 Transportation System Management (TSM)

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:

- Investigate issues, within both the City of Bryan and City of College Station, such as signal synchronization, improved intersection flow, access management, smart growth strategies, impact of new development, or mode changing techniques, utilizing the travel demand model; and
- Provide education to the BCSMPO committees and public.

Work Performed and Status

The MPO does not directly impact the coordination of signals, traffic operations, or decisions made regarding access management. However, staff does 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 2012 with the use of synchro for the use of corridor-level analysis. Information as it becomes relevant is disseminated to the PC and public, through public meetings and the website.

Task 3.0 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$70,649.02	\$37,727.43	\$32,921.59	53.40%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	%
Local Planning Funds	\$0.00	\$0.00	\$0.00	%
FTA	\$10,369.73	\$10,369.73	\$0.00	100%
Congestion Mitigation/Air	\$0.00	\$0.00	\$0.00	%
STP/MM	\$0.00	\$0.00	\$0.00	%
FTA Match	\$	\$	\$0.00	%
Total	\$81,018.75	\$48,097.16	\$32,921.59	59.36%

Task underrun due to staff reduction.

TASK 4.0 - METROPOLITAN TRANSPORTATION PLAN

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.

Subtask 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:

- Begin mid-cycle update of a SAFETEA-LU compliant 2010-2035 MTP;
- Address “grouped project” language to conform to TIP structure;
- Develop and analyze socioeconomic data and other data as it pertains to the MTP update;
- Conduct studies, research and analysis for the update of the MTP; and
- Use the transportation model in support of the MTP update.

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 include the –

- 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; and
- participating in webinars that discuss various components of long-range planning.

Task 4.0 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$68,038.45	\$66,881.18	\$1,157.27	98.30%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	%
Local Planning Funds	\$30,000.00	\$0.00	\$30,000.00	0.00%
FTA	\$9,986.55	\$9,986.55	\$0.00	100%
Congestion Mitigation/Air	\$0.00	\$0.00	\$0.00	%
STP/MM	\$0.00	\$0.00	\$0.00	%
TEA21	\$0.00	\$0.00	\$0.00	%
FTA Match	\$0.00	\$0.00	\$0.00	%
Total	\$108,025.00	\$76,867.73	\$31,157.27	71.16%

Task underrun due to staff reduction.

TASK 5.0 - SPECIAL STUDIES

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.

Subtask 5.1 Texas A&M Student Activity Survey

Travel behavior at the college student level is significant for the region and has not been studied greatly. This task allows BCSMPO Staff to better capture student travel movements. BCSMPO Staff will develop software in-house and adapt existing software

to develop smartphone applications to be used by Texas A&M students for the purpose of administering an activity survey that relates to student travel behavior. A portion of this task will also be used to advertise the survey to the students and recruit survey respondents.

This sub-task allows staff to:

- Develop in-house and/or alter existing software that can be used to track student's travel related activities;
- Advertise the survey in media platforms that will reach a large share of TAMU students; and
- Provide support and direction to the Planning Capstone Course whose students will perform the majority of work in this task.

Work Performed and Status

MPO staff worked with TAMU students on an innovative smart phone app to track student's travel related activities. Staff helped to develop, test, distribute and advertise the app. While the response rate from Texas A&M students was disappointing, the app was sufficiently tested and with minor modifications to make the app location specific, it is ready to be used by other MPO's along with a vigorous recruitment campaign. To date, the app has been reviewed by Texas Transportation Institute for possible use in Texas. In addition it is currently being adapted for use by the Charlottesville-Albemarle MPO in Charlottesville, VA for use in a survey of students at the University of Virginia.

Subtask 5.2 Traffic Impact and Feasibility Studies

Rapid development in both the cities of Bryan and College Station along with planning policy changes have placed increasing burdens upon staff members of both entities to make rapid and well-informed decisions concerning proposed development. As the BCSMPO travel demand model becomes operational and the ability to perform operation level analysis grows, BCSMPO staff will have the ability to aid its member jurisdictions in performing in-depth analysis of proposed development as well as various transportation plans and functions. While day-to-day analysis requested by the BCSMPO member jurisdictions using the travel demand model is already an inherent function of the BCSMPO, it is recognized that there will be special studies needed that will require extraordinary effort on the part of the BCSMPO staff. This item allows BCSMPO staff to devote extra resources in providing its members assistance in performing large-scale feasibility studies and traffic impact analyses.

This sub-task allows staff to:

- Organize a subcommittee to determine what studies should be completed;
- Have subcommittee jointly (with appropriate agency) determine scope of work, timelines, oversight and anticipated costs for studies;
- Enter into Consultant and Interagency agreements, as necessary;
- Perform in-depth travel demand and operation level analysis as requested by member jurisdictions;
- Provide support to BCSMPO members or their appointed agents in the conduct of various planning studies; and
- Gather extra resources as necessary to complete studies as requested by BCSMPO members.

Work Performed and Status

The BCSMPO Travel demand Model was used assist in the identification possible feasibility study candidates. Initial model runs identified several locations in the model network that required review and adjustment. During this process, TXDOT TP&P began a project to develop a current existing network that would incorporate the necessary changes to the model network. This updated network was still in draft form by the end of FY 2011. However, BCSMPO anticipates delivery in early FY 2012. BCSMPO staff also works closely with members of the Technical Advisory Committee to perform an in-depth review of this network and the resulting current and no-build conditions. As this review reaches its conclusion, the identification of candidate feasibility study projects will continue.

Task 5.0 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$70,649.02	\$48,837.21	\$21,811.81	69.13%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	%
Local Planning Funds	\$0.00	\$0.00	\$0.00	%
FTA	\$10,369.73	\$10,369.73	\$0.00	100%
TEA21	\$0.00	\$0.00	\$0.00	%
Congestion Mitigation/Air	\$0.00	\$0.00	\$0.00	%
STP/MM	\$0.00	\$0.00	\$0.00	%
FTA Match	\$0.00	\$0.00	\$0.00	100%
Total	\$81,018.75	\$59,206.94	\$21,811.81	73.08%

Task underrun due to timeline delays associated with model

BUDGET SUMMARY

BRYAN-COLLEGE STATION METROPOLITAN PLANNING ORGANIZATION

TOTAL TRANSPORTATION PLANNING FUNDS (TPF)					
BUDGETED AND EXPENDED FOR FY 2011					
Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration Management	\$162,037.50	\$98,526.57	\$63,510.93	60.80%
2.0	Data Development & Maintenance	\$108,025.00	\$56,018.23	\$52,006.77	51.86%
3.0	Short Range Planning	\$81,018.75	\$48,097.16	\$32,921.59	59.36%
4.0	Metropolitan Transportation Plan	\$108,025.00	\$76,867.73	\$31,157.27	71.16%
5.0	Special Studies	\$81,018.75	\$59,206.94	\$21,811.81	73.08%
TOTAL		\$540,125.00*	\$338,716.63	\$201,408.37	62.71%

*

TPF \$418,673 (includes \$318,673 base allocation + \$100,000 carryover)
 FTA \$61,452
 Local \$60,000
 Total: \$540,125.00