



Annual Performance and Expenditure Report

Fiscal Year 2010

(Oct 1, 2009 - Sept 30, 2010)

TASK 1.0 - ADMINISTRATION/MANAGEMENT

The objective for this task is to ensure continuing, cooperative, and comprehensive transportation planning for the Bryan/College Station urbanized area. This is accomplished by providing for the management and administration of work tasks and funding sources and by providing for and soliciting public participation. In addition, this task requires that all federal, state and local guidelines and regulations are followed and met.

Subtask 1.1 Office and Personnel Management

This subtask allows staff to:

- Subcontract 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

All subtasks were performed as indicated above. MPO full-time professional staff levels include the Director, Transportation Planner, Modeling/GIS Specialist and Administrative Assistant. The Transportation Planner left on maternity leave in February 2010 and subsequently resigned in June 2010. An intern was on staff this fiscal year. He assisted with the efforts attached to those in Task 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, computer upgrades, licensing upgrades, participation in membership driven planning organizations and compliance with federally mandated tasks.

Staff continued to work with TxDOT and partner agencies on the analysis of needs for future projects and corridors. Developments with TTI's Bryan/College Station Mobility Initiative and associated interagency agreement required oversight by staff. Staff also attended seminars, workshops, conferences and other related activities, which helped to develop and maintain a professional planning and support staff. These included:

- Context Sensitive Solutions (CSS) National Dialogue, Austin, TX
- Annual Intelligent Transportation Systems (ITS) meeting, Galveston, TX
- Strategic Direction, Franklin, TX
- TTI Short Course, College Station, TX
- 5th Annual Transportation Forum, Austin, TX
- MPO/TxDOT Transportation Planning Meetings/Teleconferences, Austin, TX & Bryan, TX
- MPO/TxDOT Category 3 Meeting & Trade Fair, Austin, TX
- TxDOT Commission Meetings, Austin, TX
- Transit Training, Austin, TX
- Social Media training, Austin, TX
- Sustainable Transportation Workshop (in conjunction with TEMPO), Arlington, TX/Austin, TX/Bastrop, TX
- User Workshop – A Toolkit for Sketch Planning, Bastrop, TX
- 13th Transportation Summit, Irving, TX
- A Conversation with Deirdre Delisi (TxDOT Commissioner), Austin, TX
- Texas Association of MPOs (TEMPO) Meetings, Austin, TX
- Surface Transportation Reauthorization Outreach, Austin, TX
- TIP-STIP Statewide Work Group, Austin, TX
- TransCAD Workshop, Waco, TX

Out-of-state travel included:

- Transportation Finance Summit, Washington, DC
- Transportation Research Board (TRB) Annual Meeting, Washington, DC
- 3rd TRB Innovations on Travel Modeling, Tempe, AZ
- Association of MPOs, Savannah, GA
- TRB Tools of the Trade, Williamsburg, VA

Subtask 1.2 Public Education and Participation Program

This subtask allows staff to:

- Continuing education to reinforce and support the goals of the BCSMPO.
- Public and agency outreach for various planning updates;
- Advertising, creation of educational materials (i.e. hand outs, brochures), and special event planning (i.e. job fairs, chamber events) ;
- Costs associated with Environmental Justice outreach;
- Creation of static display boards; and
- Providing innovative visualization opportunities, through dynamic web content, including tools such as Flickr and RSS feeds.

Work Performed and Status

All subtasks were performed as indicated above. Nine Policy Committee (PC) and ten Technical Advisory Committee (TAC) meetings were held during the fiscal year. Meeting notices 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.

The website continues to be dynamic, updating content and meeting information. Display board maps were changed to accommodate planning emphasis areas. Informational literature was updated to reflect changes. No translation services were necessary this fiscal year.

Subtask 1.3 Interagency and Interjurisdictional Coordination

This subtask allows staff to:

- 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.

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, Downtown Bryan Economic Development Association, Research Valley Partnership, the COG, the City's Neighborhood Services staff, Blinn College, various safety and emergency management staff, the Houston-Galveston COG and continues to have a positive relationship with other Texas MPOs.

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

- MPO Multimodal Working Group
- MPO Highway & Multimodal Scoring Review
- MPO Project Prioritization Subcommittee Meetings for the MTP Projects
- BCSMPO Model Updates, Austin, TX
- TxDOT Traffic Management & Traffic Incident Task Force
- City of College Station Transportation Subcommittee
- Intergovernmental Committee
- Research Valley Partnership Workforce & Infrastructure Task Force
- Bryan/College Station Regional Transportation Operations Center
- BVCOG Coordinated Regional Public Transportation
- BVCOG & The District's Coordinated RPO group
- Brazos Valley GIS User's Group Meetings
- TAMU's Master's of Urban Planning Advisory Committee
- Emergency Operations Center
- ITE Section Meetings
- TAMU Modeling Class presentations
- ARC GIS 9.3 training
- Census Developments
- Texas MPOs (TEMPO) quarterly meetings
- TTI Oberstar gathering

- Transportation Impact Fees for City of College Station
- TTI Recovery Reinvestment Act
- International Association of Business Communicators
- TTI Demographics Meeting
- State Long Range Transportation Plan Public Meeting, Houston, TX

Task 1.0 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$74,916.00	\$66,754.70	\$8,161.30	89.11%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	%
Local Planning Funds	\$0.00	\$0.00	\$0.00	%
FTA	\$13,695.00	\$13,695.00	\$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	\$88,611.00	\$80,449.70	\$8,161.30	90.78%

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

This subtask allows staff to:

- Updates to area travel model, through data collection, surveys, and other methods;
- Updates to model documentation;
- Model output analysis, including changes in vehicle miles traveled, mode-split and ridership numbers;
- Create maps for specific tasks to further illustrate data;
- Update maps related to identifying environmental justice populations; and
- Utilize traffic simulation software, to support MPO, City, County and TAMU staff in conducting corridor level analysis.
- Purchase of TransModeler for micro simulations; cost will be approximately \$10K.
- Create a traffic count database using traffic counts and turning movement counts that have been collected by the MPO, member agencies & possibly consultant efforts. This data will be made available to the public.

Work Performed and Status

All subtasks were performed as indicated above. Continued development of the MPO's model were made during this fiscal year included:

- Land Use Model Conversion
- 2035 Travel Model Network Development
- TAZ / Zonal Level Population Allocation for 2035
- TAZ / Zonal Level Employment Allocation for 2035
- TAZ / Zonal Level Median Family Income Allocation for 2035
- Reviewing and processing TxDOT Saturation Counts for inclusion in an MPO traffic count database
- Providing support, local knowledge and data clarification to TxDOT TP&P model development team
- Research into traffic counting equipment

Subtask 2.2 Title VI/Environmental Justice Planning

This subtask allows staff to:

- 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

All subtasks were performed as indicated above. Consideration of environmental justice is integrated throughout the MPO planning process. The data that identifies these populations is continually updated and refined throughout the year. Its output is used to create maps used to analyze emerging trends and to refine transit routes. This information is essential as we continue to update the MTP.

Task 2.0 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$87,881.00	\$59,338.40	\$28,542.60	67.52%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	%
Local Planning Funds	\$30,000.00	\$30,000.00	\$0.00	%
FTA (+local match)	\$16,488.00	\$16,488.00	\$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	%
Total	\$134,369.00	\$105,826.40	\$28,542.60	78.76%

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

This subtask allows staff to:

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

Work Performed and Status

All subtasks were performed as indicated above. The MPO works closely with all member stakeholders, including TxDOT, to ensure that the TIP is accurate and up-to-date. Amendments affecting scope or cost are updated as needed. Changes are reviewed by the TAC and PC, made available to the public, in accordance with the PPP. The continued use of *Grouped CSJs* continues to be an effective method for adding non-SOV increasing projects, in response to funding availability.

A great amount of staff time, this year, was also spent on making the TIP SAFETEA-LU compliant and ensuring the document captured TxDOT's anticipated cash flows.

Subtask 3.2 Transportation Demand Management Initiatives (TDM)

This subtask allows 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 of the Environmental Justice sensitive populations, of the community and work with The District, TAMU, and Blinn 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. MPO funds will only be spent within the MPO planning area;
- Promote ridesharing activities within Brazos County;
- Serve as lead agency for the Brazos Valley Regional Transportation Operations Center; and
- 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

All subtasks were performed as indicated above. Efforts continued to increase multimodal options within the County. The ridesharing program continued to attract new members and pedestrian and bicycling alternatives continued to expand. The subcommittee met to discuss further ways to expand multimodal choice. Staff provided input on area plans as it relates to mode choice. Data was collected to further refine the changing EJ population needs. No on-board survey was requested by The District this year. However, the MPO continued to work with the transit agency and the BVCOG on matters related to bus transportation. Staff stayed involved in high speed rail issues, as well, advocating Brazos County as a viable route.

Subtask 3.3 Transportation System Management (TSM)

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 MPO committees and public.

Work Performed and Status

Short-term operational improvements have been implemented, through the collaborative effort of TxDOT, the Cities, and TTI on integrating a program of signal synchronization. MPO staff continues to evaluate systems to enhance safety, provide alternatives to SOV travel, and increase mobility throughout the Brazos County area.

Task 3.0 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$47,378.00	\$25,913.96	\$21,464.04	54.70%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	%
Local Planning Funds	\$0.00	\$0.00	\$0.00	%
FTA	\$14,502.00	\$14,502.00	\$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	\$61,880.00	\$40,415.96	\$21,464.04	65.31%

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

This subtask allows staff to:

- Work on development of a SAFETEA-LU compliant 2010-2035 MTP;
- Incorporate "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

The 2010-2025 MTP was completed and adopted at the December 2009 Policy Committee meeting. The document serves as an outline of transportation priorities for Brazos County. Staff continued to identify and develop data to further improve the ongoing efforts of long range planning.

Task 4.0 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$147,995.00	\$111,870.60	\$36,124.40	75.59%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	%
Local Planning Funds	\$30,000.00	\$30,000.00	\$0.00	100%
FTA	\$15,056.00	\$15,056.00	\$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	\$193,051.00	\$156,926.60	\$36,124.40	81.29%

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 Intersection Turning Movement Counts

This subtask allows staff to:

- Provide information that will be useful in providing benchmarks for the analysis of multiple MTP scenarios
- Provide hourly directional counts to be useful in the smoothing of model outputs
- Provide basic data for the calibration of a peak-hour travel demand model

Work Performed and Status

MPO staff researched various means of collecting intersection turning movement data in preparation for collecting benchmark data to be used for the analysis of MTP scenarios. Activities included:

- Contacting and interviewing various vendors and their products
- Coordinating and attending internet-based meetings with vendors
- Coordinating a traffic count subcommittee of the Technical Advisory Committee
- Negotiations with vendor for purchase of counting equipment and analysis capabilities
- Internet-based training on setup and use of traffic counting equipment
- Development of a process for prioritizing locations to be counted for the MTP update.
- Conducting traffic counts as requested by MPO member jurisdictions and the traffic count subcommittee
- Downloading and processing of count results
- Reporting and disseminating count information to MPO member jurisdictions

Subtask 5.2 Transportation Publication Clearinghouse

This subtask allows staff to:

- Coordinate with member agencies to create an online reference database of local transportation related documents. This online reference will be accessible through the BCSMPO website.

Work Performed and Status

A Transportation Publication Clearinghouse was created, populated and posted as an interactive query to the BCSMPO website. The Clearinghouse includes transportation planning-related documents from both cities, the County, TxDOT, TTI and other various partners.

Task 5.0 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$20,796.00	\$14,400.73	\$6,395.27	69.25%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	%
Local Planning Funds	\$0.00	\$0.00	\$0.00	%
FTA	\$1,692.00	\$1,692.00	\$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	%
Total	\$22,488.00	\$16,092.73	\$6,395.27	71.56%

BUDGET SUMMARY

BRYAN-COLLEGE STATION METROPOLITAN PLANNING ORGANIZATION

TOTAL TRANSPORTATION PLANNING FUNDS (TPF)					
BUDGETED AND EXPENDED FOR FY 2010					
Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration Management	\$88,611.00	\$80,449.70	\$8,161.30	90.78%
2.0	Data Development & Maintenance	\$134,369.00	\$105,826.40	\$28,542.60	78.76%
3.0	Short Range Planning	\$61,880.00	\$40,415.96	\$21,464.04	65.31%
4.0	Metropolitan Transportation Plan	\$193,051.00	\$156,926.60	\$36,124.40	81.29%
5.0	Special Studies	\$22,488.00	\$16,092.73	\$6,395.27	71.56%
TOTAL		\$500,399.00	\$399,711.39	\$100,687.61	79.88%