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BRYAN/COLLEGE STATION METROPOLITAN PLANNING ORGANIZATION

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Annual Performance and Expenditure  
Report  
Fiscal Year 2009  
(Oct 1, 2008 - Sept 30, 2009)

Submitted by: Linda LaSut, Director

## 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 oversight; and
- Attendance at appropriate seminars, workshops and conferences.

#### Work Performed and Status

MPO full-time professional staff levels include the Director, Transportation Planner, Modeling/GIS Specialist and Administrative Assistant. An intern was hired in the summer and worked part-time during the 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:

- Traffic Safety Conference, Houston, TX
- Transportation Research Board, Houston, TX
- High Speed Rail, Houston, TX
- Houston Tomorrow, Distinguished Speaker Series, Livable Initiatives, Houston, TX
- MPO/TxDOT Meetings/Teleconferences, Austin, TX & Bryan, TX
- Texas Triangle Megaregion, Houston, TX
- Committee work to prioritize projects for Proposition 12, Austin, TX
- Texas Association of MPOs (TEMPO) Meetings, Austin, TX
- SAFETEA-LU related Meetings, Austin, TX
- TxDOT Commission Meetings, Austin, TX
- Gulf Coast Strategic Highway Coalition, Houston, TX
- High Speed Rail, Houston, TX

Out-of-state travel included:

- **Insert here**

### Subtask 1.2 Public Education and Participation Program

This subtask allows staff to:

- Extensive public and agency outreach for various planning updates;
- Advertising, creation of educational materials, and special event planning;
- Costs associated with Environmental Justice (EJ) outreach, including, but not limited to translation services and products;
- 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

**Nine** Policy Committee (PC) and **nine** 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 by 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**

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
- 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

### **Task 1.0 - Funding Summary**

<b>Funding Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>% Expended</b>
<b>Transportation Planning Funds</b>	\$74,916	\$	\$	%
<b>General Transportation Planning Funds</b>	\$0.00	\$	\$	%
<b>Local Planning Funds</b>	\$0.00	\$	\$	%
<b>FTA</b>	\$13,695	\$	\$	%
<b>Congestion Mitigation/Air</b>	\$0.00	\$	\$	%
<b>STP/MM</b>	\$0.00	\$	\$	%
<b>Total</b>	\$92,031	\$	\$	%

### **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 micro-model software, to support MPO, City, County and TAMU staff in conducting corridor level analysis.

### Work Performed and Status

Continued development of the MPO's model were made during this fiscal year included:

- Land Use Model Conversion
- Travel Model Network Development
- TAZ Structure Development
- TAZ / Zonal Level Population Allocation
- TAZ / Zonal Level Employment Allocation
- Reviewing TxDOT Saturation Counts

### 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 new transit routes to ensure that they serve EJ populations; and
- Minimizing impacts through EJ populations.

### Work Performed and Status

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
<b>Transportation Planning Funds</b>	\$87,881	\$	\$	%
<b>General Transportation Planning Funds</b>	\$0.00	\$0.00	\$0.00	%
<b>Local Planning Funds</b>	\$30,000	\$	\$0.00	%
<b>FTA (+local match)</b>	\$21,488+\$5,400	\$	\$	%
<b>Congestion Mitigation/Air</b>	\$0.00	\$0.00	\$0.00	%
<b>STP/MM</b>	\$0.00	\$0.00	\$0.00	%
<b>Total</b>	\$144,769	\$	\$	%

### 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

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 TTI initiative – 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**

Section 5303, 5307 and other planning funds are used in support of The District transit planning efforts. The MPO has worked to coordinate its transportation planning efforts in the areas of GIS, ADA, data collection and schedule service with the planning efforts of The District. Such activities may include but not be limited to route planning (existing and new), rider information, and infrastructure development. On-board and on-time performance testing was not requested, by The District, this fiscal year.

A subcommittee was formed and met regarding multimodal initiatives. Sources of funding were discussed as well as the need for a dedicated revenue stream to continue to fund mode-sharing opportunities. NuRide, a car sharing program, was also launched in conjunction with the BVCOG to encourage non-single occupancy travel. The TTI Transportation Operations Center continued to advance.

MPO staff provided planning assistance to the BVCOG, in response to the effort to coordinate human services public transportation.

### **Subtask 3.3 Transportation System Management (TSM)**

This subtask allows staff to:

- Investigate issues such as signal synchronization, improved intersection flow, access management, smart growth strategies, 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**

<b>Funding Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>% Expended</b>
<b>Transportation Planning Funds</b>	\$47,378	\$	\$	%
<b>General Transportation Planning Funds</b>	\$0.00	\$0.00	\$0.00	%
<b>Local Planning Funds</b>	\$0.00	\$0.00	\$0.00	%
<b>FTA</b>	\$15,069	\$	\$	%
<b>Congestion Mitigation/Air</b>	\$0.00	\$0.00	\$0.00	%
<b>STP/MM</b>	\$0.00	\$0.00	\$0.00	%
<b>Total</b>	\$66,227	\$	\$	%

### **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 each chapter update of the MTP; and
- Use the transportation model in support of the MTP update.

### Work Performed and Status

MPO Staff continued to carry out the goals set forth in the plan. The MPO continues to educate the region on how this document fits into the overall, transportation planning. Much staff time was also devoted to ensuring that the MTP was SAFETEA-LU compliant.

## Task 4.0 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$147,995	\$	\$	%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	%
Local Planning Funds	\$	\$	\$0.00	%
FTA (+ local match)	\$20,056 + \$5,040	\$	\$	%
Congestion Mitigation/Air	\$0.00	\$0.00	\$0.00	%
STP/MM	\$0.00	\$0.00	\$0.00	%
TEA21	\$0.00	\$0.00	\$0.00	%
Local Funds	\$0.00	\$0.00	\$0.00	%
<b>Total</b>	<b>\$203,091</b>	<b>\$</b>	<b>\$173,864.37</b>	<b>%</b>

## 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 Rail Study Overview Document

This subtask allows staff to:

- Continue to address tasks associated with the Rail Study, such as committee and public involvement and coordination of FHWA and TxDOT reviews.

### Work Performed and Status

The Rail Study document concluded, by formal Policy Committee action, on November 5, 2008. As a result, the retainage was returned to Carter & Burgess, interest on the monies held in reserve was returned to the participating entities, the Rail Advisory Committee was dissolved, and categorical exclusions were obtained for eight grade separations along the corridor.

### Subtask 5.2 Safety/Security Audit

This subtask allows staff to:

- Conduct a safety and security audit of Brazos County;
- Identify local, state and federal resources for completing task; and
- Provide recommendations to implementing agencies on areas of improvements.

### Work Performed and Status

A safety and security audit was conducted for Brazos County. The final document was presented at a Policy Committee and serves as a resource for areas of improvement.

## Task 5.0 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds	\$17,208	\$33,047.44	\$8,775.56	79.02%
General Transportation Planning Funds	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$16,970	\$12,000	\$0.00	100%
FTA (+ local match)	\$1,692 + \$360	\$2,539	\$0.00	100%
TEA21	\$67,881	\$0.00	\$0.00	%
Congestion Mitigation/Air	\$0.00	\$0.00	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	0.00%
<b>Total</b>	<b>\$104,111</b>	<b>\$47,586.44</b>	<b>\$8,775.56</b>	<b>84.43%</b>

# BUDGET SUMMARY

## BRYAN-COLLEGE STATION METROPOLITAN PLANNING ORGANIZATION

<b>TOTAL TRANSPORTATION PLANNING FUNDS (TPF)</b>					
<b>BUDGETED AND EXPENDED FOR FY 2008</b>					
<b>Programmed Dollars</b>					
<b>UPWP Task</b>	<b>Description</b>	<b>Amount Programmed</b>	<b>Amount Expended</b>	<b>Balance of Programmed</b>	<b>% Expended of Programmed</b>
1.0	Administration Management	\$92,031	\$	\$	%
2.0	Data Development & Maintenance	\$144,769	\$	\$	%
3.0	Short Range Planning	\$66,227	\$	\$	%
4.0	Metropolitan Transportation Plan	\$203,091	\$	\$	%
5.0	Special Studies	\$104,111	\$	\$	%
<b>TOTAL</b>		<b>\$610,229</b>	<b>\$</b>	<b>\$</b>	<b>%</b>

\*Task under run due to federal earmarks shown and not expended in the budget.

<b>TOTAL TEA-21 DEMONSTRATION and OTHER FEDERAL FUNDS</b>					
<b>BUDGETED AND EXPENDED FOR FY 08 (Rail Study)</b>					
<b>UPWP Task</b>	<b>Description</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>% Expended</b>
4.0	Rail Study	\$67,881	\$0	\$67,881	0.00%

TEA-21 Funds - Original amount was \$723,000 out of TEA-21 Federal High Priority Project number 1820, which required a minimum \$180,670.80 local match. The original \$723,000 was combined with \$228,000 (100% funding) to have \$951,000 in combined funds.

<b>TOTAL LOCAL PLANNING FUNDS</b>					
<b>BUDGETED AND EXPENDED FOR FY 08 (Rail Study)</b>					
<b>UPWP Task</b>	<b>Description</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>% Expended</b>
4.0	Rail Study match	\$16,970	\$0	\$16,970	0.00%

Local Planning Funds - Original amount was \$180,800.00 in funding; \$140,800 contributed from Bryan, College Station, Brazos County, Texas A&M (\$35,200 ea) and \$40,000 from Union Pacific. \$150,404.34 has been expended.