

VICTORIA URBAN TRANSPORTATION STUDY

ANNUAL PERFORMANCE and EXPENDITURE REPORT

FY 2007

Victoria MPO Unified Planning Work Program (UPWP):

Approved:	7/11/2006
1 st Amendment:	9/12/2006
2 nd Amendment:	2/13/2007

TASK 1.0

ADMINISTRATION / MANAGEMENT

OBJECTIVE:

General administration of the Victoria MPO's transportation planning process, including compliance with accounting, reporting, and monitoring requirements; budget preparation; education, travel and training activities; equipment and supply purchases; coordination/communications with state and federal agencies such as TXDOT, FHWA, FTA, TNRCC, and EPA.

WORK PERFORMED AND STATUS:

Subtask 1.1: Administration – Prepared the FY 2006 Annual Report, FY 2006 Annual Listing of Projects and the FY 2008 UPWP. Staff conducted 6 Regular MPO Meetings and one Public Meeting for the adoption of the FY 2008-2011 TIP. The MPO meets on the second Tuesday of every month (providing there is sufficient material for the agenda). The MPO staff provides all required and available information to the Policy Advisory Committee, Ex-officio members and other interested parties. The MPO Staff handles the facilitation of public meetings and the publication of notices. The MPO Staff handles minutes and all support material for public meetings.

Subtask 1.2: Travel & Education – Traveled to a variety of meetings, workshops and conferences such as; Texas Association of Metropolitan Planning Organizations (TEMPO), Technical Working Group on Air Quality (TWG), Texas Near Non-Attainment Areas, I-69 Technical Advisory Committee, and the Texas Transportation Planning Conference.

Subtask 1.3: Title VI Civil Rights Evaluation – Provided information and updates to Environmental Justice topics and issues to the Victoria Policy Advisory Committee and its Ex-Officio members. Started working on better ways to provide information to all sectors of the public and began establishing contacts with all Chambers of Commerce and various neighborhood associations.

COMPLETION AND CARRY OVER OF PROJECTS:

As stated in the descriptions above all of these Tasks have been completed but all of these Tasks will be carried over into FY 2008. These are ongoing Tasks and will always be carried over into the next Fiscal Year. The only thing that may change is the type of documents that are Amended or created under Administration; the type of training or conferences that are attended under Travel & Education and the type of analysis or strategies that are conducted under Civil Rights Evaluation.

TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	95,000.00	95,000.00	91,910.75	3,089.25	96.75%	3,089.25	96.75%
General Transportation Planning Funds (GTPF)							
Local Planning Funds							
FTA (other than Section 5303)							
Congestion Mitigation / Air Quality (CMAQ)							
STP / MM							
TOTAL	95,000.00	95,000.00	91,910.75	3,089.25	96.75%	3,089.25	96.75%

* Please see Supplemental Information at the end of the report for detailed information about the 1st and 2nd Amendments to the FY 2007 UPWP. The figures above reflect the changes created by the most recent Amendment.

TASK 2.0

DATA DEVELOPMENT AND MAINTENANCE

OBJECTIVE:

Continued improvement of Geographic Information Systems (GIS) capabilities will continue to be a focal point of the task. A goal of the task is to collect and analyze the types of data needed or MTP updates, travel demand model maintenance and improvement, public transportation planning and other ongoing transportation planning activities.

WORK PERFORMED AND STATUS:

Subtask 2.1: Utilization of the City of Victoria's GIS capabilities and the MPO's Travel Demand Model (TransCAD version) to continually check the validity of the MPO's MTP and the City of Victoria's Thoroughfare Master Plan. Create Data Bases that are used to generate various transportation related maps.

Subtask 2.2: Continually update the usefulness and validity of Victoria Transit's Fixed Route Service and complimentary Para-Transit Service. Continue to link various data bases to the City of Victoria's GIS System to evaluate current transit service and possible ways to improve service. Some Staff time is charged to this task when developing various transportation related maps or databases.

COMPLETION OF TASKS AND PROJECTS CARRIED OVER:

The main purpose of this Task is for the development and maintenance of various transportation databases and for participation in the City of Victoria's GIS Program. There were no equipment purchases in FY 2007 that required participation from the Victoria MPO, only staff time was charged when developing various transportation maps which would include the creation of a small database depending on the complexity of the map or analysis.

TASK 2.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	15,000.00	15,000.00	8,155.65	6,844.35	54%	6,844.35	54%
General Transportation Planning Funds (GTPF)							
Local Planning Funds							
FTA (other than Section 5303)							
Congestion Mitigation / Air Quality (CMAQ)							
STP / MM							
TOTAL	15,000.00	15,000.00	8,155.65	6,844.35	54%	6,844.35	54%

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TASK 3.0

SHORT RANGE PLANNING

OBJECTIVE:

To develop and maintain the Victoria County Metropolitan Transportation Improvement Program (TIP), participate with TxDOT in constructing the Unified Transportation Program (UTP) and administer other planning activities related to the near time frame.

WORK PERFORMED AND STATUS:

In April of 2007 the Victoria MPO adopted to the FY 2008-2011 Transportation Improvement Program (TIP). The process used for approving the FY 2008-2011 TIP is as follows:

February 26, 2007	Mail Notice of Intent to Amend TIP
March 19, 2007	Publish and Post Notice of Public Meeting
April 5, 2007	Public Meeting (6:00pm) - 700 Main Center, Conference Room, Suite 204
April 10, 2007	MPO Approval

The MPO will continue working with the TxDOT Victoria Area and Yoakum District offices to participate in the updates of the TIP and the Unified Transportation Program (UTP).

COMPLETION OF TASKS AND PROJECTS CARRIED OVER:

The Victoria MPO Adopted the FY 2008-2011 Transportation Improvement Program (TIP). Maintenance and updating of the TIP is an ongoing and continuous process and will be carried over into FY 2008.

TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	30,000.00	30,000.00	39,070.95	-9,070.95	130%	-9,070.95	130%
General Transportation Planning Funds (GTPF)							
Local Planning Funds							
FTA (other than Section 5303)							
Congestion Mitigation / Air Quality (CMAQ)							
STP / MM							
TOTAL	30,000.00	30,000.00	39,070.95	-9,070.95	130%	-9,070.95	130%

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TASK 4.0

METROPOLITAN TRANSPORTATION PLAN

OBJECTIVE:

To maintain and update the Victoria MPO's Metropolitan Transportation Plan.

WORK PERFORMED AND STATUS:

The main objective of this Task is to update the Victoria MPO's current 2030 MTP. The 2030 MTP was adopted on In February11, 2005.

Funding was set aside in the amount of \$35,000 (after the 2nd Amendment) to be used for the developing items to be used in the update of the 2030 MTP. It was the intention of this Task to initiate an contract with a private consulting firm for the development of the Demographics Package to be used in the Model Update for the new MTP. The 2030 MTP must be updated by December of 2009.

COMPLETION OF TASKS AND PROJECTS CARRIED OVER

This task was not initiated or completed in FY 2007. It was carried over into FY 2008.

4.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	35,000.00	35,000.00	0.0	35,000.0	0.0	35,000.0	0%
General Transportation Planning Funds (GTPF)							
Local Planning Funds							
FTA (other than Section 5303)							
Congestion Mitigation / Air Quality (CMAQ)							
STP / MM							
TOTAL	35,000.00	35,000.00	0.0	35,000.0	0.0	35,000.0	0%

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TASK 5.0

SPECIAL STUDIES

OBJECTIVE:

Special studies are major transportation planning projects or other one-time tasks that do not fit within the overall objectives or structures of Tasks 1-4. The specific objectives of the various special studies are described under each subtask.

WORK PERFORMED AND STATUS:

Subtask 5.1 – Web Page Design and maintenance: The outside or private firm of Page Concepts was utilized to assist the Victoria MPO in developing a Web Page. This Task was completed.

Subtask 5.2 – Non-Radioactive Hazardous Material Route: The Victoria MPO went through a RFP Process to solicit and select an outside or private consulting firm to assist the Victoria MPO and the Local Emergency Planning Committee in analyzing and designating a Non-Radioactive Hazardous Material Route. The firm of Alliance Transportation Group was hired to assist in this Task. Due to some delays, a contract was not executed until the later part of FY 2007. Therefore, Subtask 5.2 is on-going and scheduled to be completed in FY 2008.

Subtask 5.3 – Alternatives Analysis Project for North Victoria: The Victoria MPO contracted with Alliance Transportation Group to assist the Victoria MPO, City of Victoria and the County of Victoria in analyzing specific traffic improvements along the North Navarro Corridor. This information has been used by the City of Victoria in developing and prioritizing its Capital Improvements Program

COMPLETION OF TASKS AND PROJECTS CARRIED

The Victoria MPO completed Subtasks 5.1 and 5.3. Subtask 5.2 "Non-Radioactive Hazardous Materials Route was started but the MPO was unable to complete this Task in FY 2007. The project has been carried over into FY 2008.

5.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	127,710	127,710	27,946.50	99,763.50	22%	99,763.50	22%
General Transportation Planning Funds (GTPF)							
Local Planning Funds							
FTA (other than Section 5303)							
Congestion Mitigation / Air Quality (CMAQ)							
STP / MM							
TOTAL	127,710	127,710	27,946.50	99,763.50	22%	99,763.50	22%

* Please see Supplemental Information at the end of the report for detailed information about the 1st and 2nd Amendments to the FY 2007 UPWP. The figures above reflect the changes created by the most recent Amendment.

BUDGET SUMMARY BY FUNDING CATEGORY

TOTAL TRANSPORTATION PLANNING FUNDS (TPF) BUDGETED AND EXPENDED FOR FY2006

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Admin / Management	95,000.00	91,910.75	3,089.25	97%
2.0	Data Development & Maintenance	15,000.00	8,155.65	6,844.35	54%
3.0	Short Range Planning	30,000.00	39,070.95	-9,070.95	130%
4.0	Metropolitan Transportation Plan	35,000.00	0.00	35,000.00	0%
5.0	Special Studies	127,342.00	27,946.50	99,395.50	22%
TOTAL		\$302,342.00	\$167,083.85	\$135,258.15	55%

Authorized Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Admin / Management	95,000.00	91,910.75	3,089.25	97%
2.0	Data Development & Maintenance	15,000.00	8,155.65	6,844.35	54%
3.0	Short Range Planning	30,000.00	39,070.95	-9,070.95	130%
4.0	Metropolitan Transportation Plan	35,000.00	0.00	35,000.00	0%
5.0	Special Studies	127,342.00	27,946.50	99,395.50	22%
TOTAL		\$302,342.00	\$167,083.85	\$135,258.15	55%

**TOTAL LOCAL PLANNING FUNDS
BUDGETED AND EXPENDED FOR FY2005**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration-Management				
2.0	Data Development and Maintenance				
3.0	Short Range Planning				
4.0	Metropolitan Transportation Plan				
5.0	Special Studies				
Total					

SUPPLEMENTAL INFORMATION

2nd Amendment to the Fiscal Year 2007 Unified Planning Work Program (UPWP)

Purpose of the proposed Amendment:

- To account for an additional \$20,854.97 in carryover from FY 2006. Original budget estimated \$97,863.97 in carryover from FY 2006.
- To create a specific budget item under Task 5.0 "Special Studies" for developing a Non-Radioactive Hazardous Material Route.
- To re-program approximately \$15,000 from Task 4.0 "MTP" to Task 5.0 for the Haz-Mat Route Study.

Proposed FY 2007 MPO Budget After 2nd Amendment

Based on the following:

- FY 2006 Carryover = 118,717.97 (originally estimated at \$97,863)
- FY 2007 PL Allocation = 160,000.00
- FY 2007 FTA Allocation = 23,625.00

TOTAL = \$302,342.97 (was \$281,488.00)

Current FY 2007 Budget (after 1st Amendment)

- Task 1.0 "Administration" = \$ 95,000.00
- Task 2.0 "Data Development" = \$ 15,000.00
- Task 3.0 "Short Range Planning" = \$ 30,000.00
- Task 4.0 "Long Range Planning" = \$ 50,000.00
- Task 5.0 "Special Studies" = \$ 91,488.00

TOTAL = \$281,488.00

FY 2007 Proposed Budget by TASKS After 2nd Amendment

- Task 1.0 "Administration" = 95,000.00
- Task 2.0 "Data Development" = 15,000.00
- Task 3.0 "Short Range Planning" = 30,000.00
- Task 4.0 "Long Range Planning" = 35,000.00
- Task 5.0 "Special Studies" = 127,342.97

TOTAL = \$302,342.97

Task 1.0 "Administration" = \$ 95,000.00

- Administration & Salaries
 - This subtask covers payroll, office supplies, advertising & publication expenses, and various other miscellaneous expenses related to administration of the MPO. Preparation of the FY 2006 Annual Report and the FY 2008 UPWP.
 - Travel & Education
 - Covers travel to various meetings such TEMPO, TWG, TxDOT District Offices and various conferences and continuing education classes.
 - Title VI Civil Rights Evaluation
 - Compliance with Civil Rights Laws and public notification & participation.

Task 2.0 "Data Development" = \$ 15,000.00

- Participation is the City's GIS Program.
- Covers partial salary for GIS
- GIS used to analyze Victoria Transit Routes & Stops
- GIS used to analyze improvements or changes to the MPO's Travel Demand Model

Task 3.0 "Short Range Planning" = \$ 30,000.00

- Development and Amendments to the MPO's Transportation Improvement Program (TIP).
- Coordination on Regional Transportation Plans with GCRPC-Victoria Transit

Task 4.0 "Long Range Planning" = \$ 35,000 (was 50,000.00)

- Begin development of the items that will go into the 2009 update of the Metropolitan Transportation Plan such as Transportation Network; 2007 demographics; special generators; etc....
- Update or Amendments to the 2030 Metropolitan Transportation Plan (MTP).

Task 5.0 "Special Studies" = \$ 127,342.97 (was \$87,863.00) Includes \$20,854 in additional FY 2006 carryover and \$15,000 from Task 4.0

Subtask 5.1 – Web Page Design and maintenance

Subtask 5.2 – Non-Radioactive Hazardous Material Route

Subtask 5.3 – Alternatives Analysis Project for North Victoria

Subtask	Responsible Agency	TPF	FTA Sect. 5307 (Sect. 9)	GTPF	Local	Total
5.1	MPO, City of Victoria	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5.2	MPO, City of Victoria	\$97,400.00	\$0.00	\$0.00	\$0.00	\$97,400.00
5.3	MPO, City of Victoria	\$24,943.00	\$0.00	\$0.00	\$0.00	\$24,943.00
TOTAL		\$127,343.00	\$0.00	\$0.00	\$0.00	\$127,343.00

1st Amendment to the Fiscal Year 2007 Unified Planning Work Program

Purpose of the Amendment: Staff is recommending to identify a specific item under Task 5.0 – Special Studies. The proposal would outline the use of \$24,943 for the purpose of hiring an outside consulting firm to run specific “Alternatives Analysis” with the MPO’s Travel Demand Model.

FY 2007 Adopted MPO Budget approved by the MPO on July 11, 2006

Based on the following:

- FY 2006 Carryover = 97,863.00
 - FY 2007 PL Allocation = 160,000.00
 - FY 2007 FTA Allocation = 20,000.00
- TOTAL = \$277,863.00

FY 2007 Proposed Budget by TASKS

- Task 1.0 “Administration” = 95,000.00
- Task 2.0 “Data Development” = 15,000.00
- Task 3.0 “Short Range Planning” = 30,000.00
- Task 4.0 “Long Range Planning” = 50,000.00
- Task 5.0 “Special Studies” = 87,863.00

TOTAL = **\$277,863.00**

Task 1.0 "Administration" = \$ 95,000.00

- Administration & Salaries
 - This subtask covers payroll, office supplies, advertising & publication expenses, and various other miscellaneous expenses related to administration of the MPO. Preparation of the FY 2006 Annual Report and the FY 2008 UPWP.
 - Travel & Education
 - Covers travel to various meetings such TEMPO, TWG, TxDOT District Offices and various conferences and continuing education classes.
 - Title VI Civil Rights Evaluation
 - Compliance with Civil Rights Laws and public notification & participation.

Task 2.0 "Data Development" = \$ 15,000.00

- Participation in the City's GIS Program.
- Covers partial salary for GIS
- GIS used to analyze Victoria Transit Routes & Stops
- GIS used to analyze improvements or changes to the MPO's Travel Demand Model

Task 3.0 "Short Range Planning" = \$ 30,000.00

- Development and Amendments to the MPO's Transportation Improvement Program (TIP).
- Coordination on Regional Transportation Plans with GCRPC-Victoria Transit

Task 4.0 "Long Range Planning" = \$ 50,000.00

- Begin development of the items that will go into the 2009 update of the Metropolitan Transportation Plan such as Transportation Network; 2006 demographics; special generators; etc....
- Update or Amendments to the 2030 Metropolitan Transportation Plan (MTP).

Task 5.0 "Special Studies" = \$ 87,863.00

- Any Task or project that does not specifically fit into the other 4 categories.
- Subtask 5.1 = \$24,943 – To hire an outside consulting firm to conduct "Alternatives Analysis" with the Victoria Travel Demand Model.

This will leave an un-programmed amount of \$62,917 within Task 5.0