



VICTORIA URBAN TRANSPORTATION STUDY

ANNUAL PERFORMANCE and EXPENDITURE REPORT

FY 2008

Victoria MPO Unified Planning Work Program (UPWP):

Final Version Approved by Policy Committee:

July 12, 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 2007 Annual Report, FY 2007 Annual Listing of Projects and the FY 2009 UPWP. Staff conducted 8 Regular MPO Meetings and one Public Meeting to amend the FY 2008-2011 TIP and the 2030 MTP. 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 2009. 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)	99,000.00	99,000.00	98,652.52	348.00	99%	348.00	99%
General Transportation Planning Funds (GTPF)							
Local Planning Funds							
FTA (other than Section 5303)							
Congestion Mitigation / Air Quality (CMAQ)							
STP / MM							
TOTAL	99,000.00	99,000.00	98,652.52	348.00	99%	348.00	99%

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 2008 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)	16,000.00	16,000.00	3,840.08	12,159.92	24%	12,159.92	24%
General Transportation Planning Funds (GTPF)							
Local Planning Funds							
FTA (other than Section 5303)							
Congestion Mitigation / Air Quality (CMAQ)							
STP / MM							
TOTAL	16,000.00	16,000.00	3,840.08	12,159.92	24%	12,159.92	24%

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 March 2008 the Victoria MPO processed and Amendment to the FY 2008-2011 TIP and the 2030 MTP. The process used for approving these amendments are as follows:

January 24, 2008	Mail Notice of Intent to Amend TIP
February 17, 2008	Publish and Post Notice of Public Meeting
February 28, 2008	Public Meeting (6:00pm) - 700 Main Center, Conference Room, Suite 204
March 11, 2008	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:

In FY 2998, the Victoria MPO Adopted the amendments to the FY 2008-2011 Transportation Improvement Program (TIP) and 2030 MTP. Maintenance and updating of the TIP and MTP is an ongoing and continuous process and will be carried over into FY 2009.

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	32,060.91	-2,060.91	107%	-2,060.91	107%
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	32,060.91	-2,060.91	107%	-2,060.91	107%

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 February 11, 2005.

The Victoria MPO utilized the professional services of Alliance Transportation group to assist in the development of the 2006 and 2035 Demographics to use in the update to the MTP and the Travel Demand Model.

The MPO also began the solicitation and selection of an outside consulting firm to assist the MPO is updating its Long-Range Plan. Below is a time-line for this process:

- RFP was issued 2/7/2008
- Submittal Deadline 3/14/2008
- 9 proposal were distributed to Review Committee (RC) 3/25/2008
- Proposals scored by (RC) 4/8/2008
- Request for Interviews with WSA, Jacobs, Alliance 4/25/2008
- Interviews with WSA, Jacobs. Alliance 5/14/2008
- Review Committee selects Alliance 5/14/2008
- Contract in the amount of \$140,000 executed 7/2008

COMPLETION OF TASKS AND PROJECTS CARRIED OVER

This task was initiated in FY 2008 and carried over into FY 2009. It is to be completed by December 2009.

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)	65,000.00	65,000.00	24,094.37	40,905.63	37%	40,905.63	37%
General Transportation Planning Funds (GTPF)							
Local Planning Funds							
FTA (other than Section 5303)							
Congestion Mitigation / Air Quality (CMAQ)							
STP / MM							
TOTAL	65,000.00	65,000.00	24,094.37	40,905.63	37%	40,905.63	37%

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 Victoria MPO utilized the outside or private firm of Page Concepts to assist the MPO in developing the Victoria Transit Web Site (www.victoriatransit.org). This has been completed. The MPO continues to maintain both the “Victoriampo.org” and “Victoriatransit.org” web sites.

Subtask 5.2 – Non-Radioactive Hazardous Material Route: The Victoria MPO continues to work with Alliance Transportation Group on the development and designation of a Non-Radioactive Hazardous Materials Route. Two public meetings have been held and a proposed route has been developed. The signage plan for the proposed route is still being reviewed and the project should be submitted for approval in the very near future.

Subtask 5.3 – Participation in the FY 2007-2008 Victoria Travel Survey. The Victoria MPO was not asked to financially participate in the above-mentioned travel survey.

COMPLETION OF TASKS AND PROJECTS CARRIED

The Victoria MPO completed Subtasks 5.1 and is nearing completion of Subtask 5.2. The MPO was not asked to financially participate in Subtask 5.3. Subtask 5.2 will be completed in FY 2009.

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)	120,000	120,000	63,227.96	56,772.04	53%	56,772.04	53%
General Transportation Planning Funds (GTPF)							
Local Planning Funds							
FTA (other than Section 5303)							
Congestion Mitigation / Air Quality (CMAQ)							
STP / MM							
TOTAL	120,000	120,000	63,227.96	56,772.04	53%	56,772.04	53%

BUDGET SUMMARY BY FUNDING CATEGORY

TOTAL TRANSPORTATION PLANNING FUNDS (TPF) BUDGETED AND EXPENDED FOR FY2008

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Admin / Management	99,000.00	98,652.52	348.00	99%
2.0	Data Development & Maintenance	16,000.00	3,840.08	12,159.92	24%
3.0	Short Range Planning	30,000.00	32,060.91	-2,060.91	103%
4.0	Metropolitan Transportation Plan	65,000.00	24,094.37	40,905.63	37%
5.0	Special Studies	120,000.00	63,227.96	56,772.04	53%
TOTAL		\$330,000.00	\$221,875.84	\$108,124.68	67%

Authorized Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Admin / Management	99,000.00	98,652.52	348.00	99%
2.0	Data Development & Maintenance	16,000.00	3,840.08	12,159.92	24%
3.0	Short Range Planning	30,000.00	32,060.91	-2,060.91	103%
4.0	Metropolitan Transportation Plan	65,000.00	24,094.37	40,905.63	37%
5.0	Special Studies	120,000.00	63,227.96	56,772.04	53%
TOTAL		\$330,000.00	\$221,875.84	\$108,124.68	67%

**TOTAL LOCAL PLANNING FUNDS
BUDGETED AND EXPENDED FOR FY2008**

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					