

**VICTORIA URBAN TRANSPORTATION STUDY**

**ANNUAL PERFORMANCE and EXPENDITURE REPORT**

**FY 2004**



## 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 2003 Annual Report, FY 2003 Annual Listing of Projects and the FY 2005 UPWP. Staff conducted 7 Regular MPO Meetings and one Public Meeting for an amendment to the FY 2004-2006 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. Starting 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 2005. 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)	75,000.00	75,000.00	66,133.66	8,866.39	88%	8,866.39	88%
General Transportation Planning Funds (GTPF)							
Local Planning Funds							
FTA (other than Section 5303)							
Congestion Mitigation / Air Quality (CMAQ)							
STP / MM							
<b>TOTAL</b>	75,000.00	75,000.00	66,133.66	8,866.39	88%	8,866.39	88%

## 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.

#### **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. However, there were no equipment purchases or major database updates in FY 2004 that required participation from the Victoria MPO.

## 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)	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0%
General Transportation Planning Funds (GTPF)							
Local Planning Funds							
FTA (other than Section 5303)							
Congestion Mitigation / Air Quality (CMAQ)							
STP / MM							
<b>TOTAL</b>	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0%

## **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 and April of 2004 the MPO processed and approved an amendment to the FY 2004-2006 Transportation Improvement Program (TIP). The process began with a mail out on March 29, 2004 to over 100 interested individuals, groups and organizations. A second mail out was conducted on April 16, 2004 and an agenda for an April 28 Public Meeting was published and posted. The MPO PAC approved the amendment to the FY 2004-2006 at its May 11, 2004 meeting.

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:***

All of the above mentioned items will be carried into FY 2005 because they are ongoing and continuing tasks. Activities under Task 3.0 do not change from year to year. The Victoria MPO uses this task as stated above for development and updates to the MPO's TIP and project selection.

### 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)	15,000.00	15,000.00	12,536.84	2,463.84	83.6%	2,463.84	83.6%
General Transportation Planning Funds (GTPF)							
Local Planning Funds							
FTA (other than Section 5303)							
Congestion Mitigation / Air Quality (CMAQ)							
STP / MM							
<b>TOTAL</b>	15,000.00	15,000.00	12,536.84	2,463.84	83.6%	2,463.84	83.6%

## 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 2025 MTP. The 2025 MTP was adopted on December 14, 1999 and an update must be completed by December 14, 2004.

#### **Update Timeline**

- On December 12, 2003 - the Victoria MPO issued an RFP for the purpose of obtaining a private consulting firm for assisting the MPO in developing a 2030 MTP.
- January 30, 2004 - the MPO received 4 submittals. On March 3, 2004, a review committee proposed the selection of Lockwood, Andrews and Newnam, Inc.
- March 9, 2004 – The MPO approved the selection of LAN for the Update Project and approved an a 2<sup>nd</sup> Amendment to the FY 2004 UPWP that placed sufficient funding into Task 4.0 for the update. The MPO reallocated \$23,733.00 from Task 5.0 and added \$44,595.00 in GTPF to Task 4.0 that created a budget of \$93,328.38 for the MTP Update.
- April 20, 2004 – Victoria City Council authorized the City Manager to execute a contract with LAN for the 2030 MTP Update.
- April 26, 2004 – Contract between LAN and the City of Victoria was executed by the City Manager.
- April 29, 2004 – A notice to proceed was given to LAN.
- From June 18 thru September 2004 – Worked with LAN on the MTP Update.
- October 25, 2004 – First Public Meeting to seek input on Transportation Issues within Victoria County.
- November 9, 2004 – Met with FHWA, TPP and Yoakum District Staff to discuss the MTP update and the inability to meet the December 14, 2004 adoption deadline.
- December 17, 2004 – 30 day mail out giving notice of the adoption schedule for the 2030

MTP. Noted that a Public Meeting will be held on January 26, 2005 and that the 2030 MTP will be adopted by the MPO on February 11, 2005.

***COMPLETION OF TASKS AND PROJECTS CARRIED OVER***

As noted in the timeline, the MTP Update process was initiated in FY 2004 and will be completed in FY 2005.

#### 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)	48,733.38	48,733.38	42,851.19	5,881.81	88%	5,881.81	88%
General Transportation Planning Funds (GTPF)	44,595.00	44,595.00	0.00	44,595.00	0.00	44,595.00	0.00
Local Planning Funds							
FTA (other than Section 5303)							
Congestion Mitigation / Air Quality (CMAQ)							
STP / MM							
<b>TOTAL</b>	<b>93,328.38</b>	<b>93,328.38</b>	<b>42,851.19</b>	<b>50,477.19</b>	<b>46%</b>	<b>50,477.19</b>	<b>46%</b>

## 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:** Initially \$23,733.38 was programmed for Task 5.0 in the FY 2004 UPWP. However with the 2<sup>nd</sup> Amendment of the FY 2004 UPWP which was approved on March 9, 2004, the MPO reallocated the \$23,733.38 to Task 4.0 for the purpose of utilizing more funding for the MTP Update.

#### 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)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Transportation Planning Funds (GTPF)							
Local Planning Funds							
FTA (other than Section 5303)							
Congestion Mitigation / Air Quality (CMAQ)							
STP / MM							
<b>TOTAL</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## BUDGET SUMMARY BY FUNDING CATEGORY

### TOTAL TRANSPORTATION PLANNING FUNDS (TPF) BUDGETED AND EXPENDED FOR FY2004

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Admin / Management	75,000.00	66,133.66	8,866.39	88%
2.0	Data Development & Maintenance	10,000.00	0.00	10,000.00	0%
3.0	Short Range Planning	15,000.00	12,536.16	2,463.84	84%
4.0	Metropolitan Transportation Plan	93,328.38	42,851.19	50,477.19	46%
5.0	Special Studies	0.00	0.00	0.00	0%
<b>TOTAL</b>		<b>\$193,328.38</b>	<b>\$122,521.01</b>	<b>\$71,807.42</b>	<b>63.3%</b>

Authorized Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Admin / Management	75,000.00	66,133.66	8,866.39	88%
2.0	Data Development & Maintenance	10,000.00	0.00	10,000.00	0%
3.0	Short Range Planning	15,000.00	12,536.16	2,463.84	83.6%
4.0	Metropolitan Transportation Plan	93,328.38	24,500.00	50,477.19	50%
5.0	Special Studies	0.00	0.00	0.00	0.00%
<b>TOTAL</b>		<b>\$193,328.38</b>	<b>\$122,521.01</b>	<b>\$71,807.42</b>	<b>63.3%</b>

**TOTAL LOCAL PLANNING FUNDS  
BUDGETED AND EXPENDED FOR FY2004**

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					