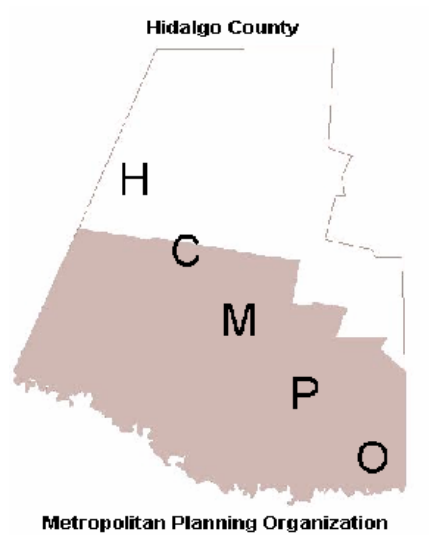


# Hidalgo County Metropolitan Planning Organization (HCMPO)

## ANNUAL PERFORMANCE and EXPENDITURE REPORT

FY 2005

October 1, 2004 – September 30, 2005



## TASK 1.0

### ADMINISTRATION / MANAGEMENT

#### **TASK SUMMARY**

This task includes coordinating transportation planning activities among local, state, and federal participating agencies. It also includes training, supply/equipment purchases and Public Involvement

##### **Subtask 1.1: Program Support:**

This task will be performed entirely by the staff of the MPO. The primary activities (categorized under Program Support) include the following:

- 1.1.1 Development and printing of reports required by the federal government or by the Transportation Policy Committee.
- 1.1.2 Development of transportation planning activities.
- 1.1.3 Coordination of transportation planning activities.
- 1.1.4 Budgeting and management of transportation planning activities.
- 1.1.5 Development and implementation of the policies/guidelines necessary to maintain the “3-C” planning process.
- 1.1.6 Conducting meetings necessary to carry out and maintain the transportation planning process by providing support to advisory committees.
- 1.1.7 Development of a course of action for obtaining increased public input and participation in the transportation planning process.
- 1.1.8 Development and revision of the TIP, UPWP, and related documents as appropriate.

- 1.1.9 Coordinating and working with other agencies and organizations involved in planning, programming and implementation of transportation projects and other transportation activities.
- 1.1.10 Establishing and implementing those planning procedures necessary to fulfill the requirements of Section 5305 (section 8) of the Federal Transit Act of 1991.
- 1.1.11 Sending staff to the appropriate courses, seminars, and workshops for developing expertise in transportation planning (both the technical and policy elements).
- 1.1.12 As Part of our Annual Performance Report, we shall include an Annual Listing of Projects.
- 1.1.13 Refer to subtask 2.2 for Title VI Civil Rights Evaluation using listed analysis tools.
- 1.1.14 Pay any retainer or publish any unfinished consultant's tasks from FY 2004 contracts.

**Subtask 1.1 Work Performed and Status:** Meetings were held with agency staff throughout the fiscal year to discuss and coordinate work efforts. Regular meetings of the MPO staff ensured the progress of transportation planning activities as described in the FY 2005 UPWP. Staff developed the Texas Metropolitan Mobility Plan in conjunction with the 7 other TMAs in the state. Staff also coordinated efforts with the Brownsville and Harlingen-San Benito MPOs to develop a HAZ-MAT route for Hidalgo and Cameron County.

**1.2: Public Involvement:**

This task consists of our public involvement activities and includes the MPO quarterly newsletters, as well as the advertising budget. MPO Staff will be creating and distributing a new quarterly newsletter countywide. The newsletters will be made available to the public online, via mail and email, as well as posted in several locations within Hidalgo County, including but not limited to, Libraries, Transit Routes, and the LRGVDC. MPO Staff will also be redesigning the MPO web site to make it user friendly, and improving the accessibility to the website for those with physical disabilities. MPO Staff will be working with guidance from the Policy Board to assure that the current Public Involvement process is

update and reflective of the current needs and assessments of the Hidalgo County MPO.

**Subtask 1.2 Work Performed and Status:** A total of 11 regular Transportation Policy Council meetings were held, as well as 3 meetings held for adoption of the Texas Metropolitan Mobility Plan. Notices were sent to the Secretary of State, and were also published in the Texas Register. The MPO publicized announcements for these forthcoming meetings in area newspapers in English as well as Spanish. Staff attended a work day program at a local High School and developed a more user friendly web site that provides additional information for public outreach as well as copies of all studies and reports produced by the MPO.

**Subtask 1.3 Training for Technical and Policy:** Committee Once a year, the MPO staff will conduct a workshop on a variety of MPO topics for the Policy and Technical Committee members. Some examples from the past include a Pavement Management Systems Workshop, a review of basic MPO documents which include the UPWP and TIP, and an Introduction to the MPO for newer members. The workshop topic for FY 2005 has not been specified.

**Subtask 1.3 Work Performed and Status:** Staff held a Transportation Policy Council (TPC) workshop in August in conjunction with the Houston-Galveston Area Council MPO. The workshop was also open to the public to attend to become more aware and educated in the MPO planning process.

**Subtask 1.4: Computer and Equipment Purchases:**

This task consists of MPO software licenses and agreements. MPO Staff plans to assemble a schedule to upgrade all computer hardware and software licenses as appropriate. MPO Staff purchased new computers in 2004, and additional MPO Staff in FY 2005 will require additional purchases of computers as staff is employed. The HCMPO will be seeking a contract to provide Professional Services that would provide technical (IT) support for the entire HCMPO network of computers, plotters, printers and server. The contract will be for the Fiscal Year 2005.

All LRGVDC Procurement Procedures and Federal Regulations will be followed during the purchase of all new MPO office equipment.

**Subtask 1.4 Work Performed and Status:** Staff maintained all licenses for computer software such as ArcView and PMS data software. Power supply back ups were purchased as needed and several new monitors were purchased.

**TASK 1.0 FUNDING SUMMARY**

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	424,309.47	453,752.51	(29,443.04)	107%
General Transportation Planning Funds (GTPF)	0	0	0	0
Local Planning Funds	0	0	0	0
FTA	0	0	0	0
Congestion Mitigation / Air Quality (CMAQ)	0	0	0	0
STP / MM	0	0	0	0
<b>TOTAL</b>	424,309.47	453,752.51	(29,443.04)	107%

\*The additional 7% cost over-run on this task was in large part due to new initiatives undertaken in Public Involvement that cost slightly more than expected. Additional cost over-runs were also experienced with the purchase of a service agreement for all computer hardware within the HCMPO offices.

## TASK 2.0

### DATA DEVELOPMENT AND MAINTENANCE

#### TASK SUMMARY

The main objective of this task is to maintain and update the database we have established. The Data Base is to provide information and analysis to support the Metropolitan Planning Organization's planning efforts and to forecast population, employment, and income growth within the National emphasis on Title VI of the Civil Rights Act of 1964. Data base development and maintenance will include continuously updating the transportation model network and trip generation base.

#### **Subtask 2.1: Demographic Data:**

This task involves the continual updating of land use and socio-economic data as this data is provided by member cities. On rare occasions the MPO may need to acquire data from vendors. An example of vendors that the MPO would receive socio-economic data from might be Dun & Bradstreet or from the Texas Workforce Commission.

**Subtask 2.1 Work Performed and Status:** Staff completed demographic work in preparation for the Job Access Reverse Commute (JARC) program. Staff completed some data to be included in the TMMP for the update expected in September of 2006. Staff also prepared some demographic data in preparation for the FY 2004 Base Year model.

#### **Subtask 2.2: Title VI Civil Rights Evaluation:**

The MPO Staff will continue to implement analysis tools as related to Title VI, in addition to the MPOs adopted performance measure of Travel Time savings to each community. MPO Staff will be performing special analysis work to identify the locations of low income, minority and Colonia populations within Hidalgo County. MPO Staff will then produce various maps to show the relation of current and future projects, as well as their location to the identified groups. The MPO will also identify the relation of transit routes to these areas. Staff will produce maps to be used as analysis tools for identifying any possible equity issues with relationship to: projects, transit routes and their relationships to hospital, school, daycare and grocery store locations (to mention a few). Maps produced for the TIP will ensure that the identified communities will not suffer any undue burden for the Region's greater

benefit.

**Subtask 2.3: 1999 Model Work:**

The goal of this task is to operate a model run for the base year by December of 2004. In January of 2005, MPO Staff will implement on the joint district wide Transportation model as well as the new base year 2004 model for Hidalgo County (as provided by the Texas Department of Transportations, Transportation Planning and Programming Division). MPO Staff will coordinate the new model with the Harlingen-San Benito and Brownsville MPOs to assure a true reflection of traffic movement throughout the Valley Region.

**Subtask 2.3 Work Performed and Status:** The demographics were discussed in Subtask 2.1.

**TASK 2.0 FUNDING SUMMARY**

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	160,000	165,925.42	(5,925.42)	104%
General Transportation Planning Funds (GTPF)	0	0	0	0
Local Planning Funds	0	0	0	0
FTA	0	0	0	0
Congestion Mitigation / Air Quality (CMAQ)	0	0	0	0
STP / MM	0	0	0	0
<b>TOTAL</b>	<b>160,000</b>	<b>165,925.42</b>	<b>(5,925.42)</b>	<b>104%</b>

\* The additional 4% cost over-run was experienced largely due to additional staff time committed to the development of demographic data, over and above what was originally budgeted.

## TASK 3.0

### SHORT RANGE PLANNING

#### TASK SUMMARY

The objective of this task is to include planning activities associated with immediate implementation. Examples include Transportation Improvement Plan development (TIP) and American Disabilities Act implementation.

##### **Subtask 3.1 Service Coordination:**

This task is to provide member cities with a quick review of the traffic impact study received by city Planning and Zoning Boards. This task is also meant to guide the newer members through the TIP process. Since the MPO is a neutral agent in transportation planning, and efficient planning in all cities must be ensured, this is especially important for ensuring that certain cities do not continually remain at an advantage with their expertise. The MPO also serves as expert testimony when requested. There are no consultants for this task. MPO Staff also participates on the district's Transit Advisory Panel under this subtask.

**Subtask 3.1 Work Performed and Status:** During the fiscal year staff presented at various civic groups (The Valley chapter of ITE, APA, and etc.) Staff presented materials at City Commission meetings, Hidalgo County Commissioners Court and several other civic organizations such as the Chamber of Commerce and Rio Grande Valley Partnership.

### TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	10,000	11,192.04	(1,192.04)	112%
General Transportation Planning Funds (GTPF)	0	0	0	0
Local Planning Funds	0	0	0	0
FTA	0	0	0	0
Congestion Mitigation / Air Quality (CMAQ)	0	0	0	0
STP / MM	0	0	0	0
<b>TOTAL</b>	<b>10,000</b>	<b>11,192.04</b>	<b>(1,192.04)</b>	<b>112%</b>

\*The additional 12% cost over-run on this task was due to more staff attending meetings out of the office for civic groups and/or schools. This was over and above the original budgeted amount.

## TASK 4.0

### METROPOLITAN TRANSPORTATION PLAN

#### TASK SUMMARY

The objective of this task is to develop, maintain, and update a multi-modal Metropolitan Transportation Plan (MTP) for Hidalgo County MPO –with the constant vision of a 20-year horizon. Previously entitled the Long Range Plan, the MTP will address the needs identified in Task 5.0.

#### **Example:**

**Subtask 4.1: Metropolitan Transportation Plan Update:** The staff must complete the 2004 Metropolitan Transportation Update. The MPO staff will utilize the Congestion Management Systems Report to first identify congested roads, and then plan road improvements to address these present and future congestion issues. Time charged for this task includes time spent by staff for writing, procuring, and managing the printing contract. The typing of the document will be charged under Task 1.1

**Subtask 4.1 Work Performed and Status:** HCMPO staff held Staff coordinated efforts with member cities in the project selection criteria and hosted several of the meetings for the subcommittee. Staff held several public meetings before final adoption by the TP in December 2004. Staff created the final document, creating a new FY 2030 format and layout for the update.

**Subtask 4.2: Critical Intersection Analysis:** This subtask is for identifying the worst 10 to 15 locations in terms of auto accidents. MPO Staff plans to identify these “Hotspot” locations; perform an analysis of the data; and identify the cause and effect of the incidents. Data will be collected from local law enforcement agencies, as well as the Department of Public Safety, to allow MPO Staff to identify and map the locations on incident. MPO Staff will present the information to the MPO Policy Board, along with recommendations for improvements at intersections to help reduce automobile accidents.

**Subtask 4.2: Work Performed and Status:** Due to time constraints staff was only able to procure accident reports from DPS as well as local police Departments. Staff will begin the process of coding and mapping the incidents reports in FY 2006. Staff will also begin the analysis of the data provided in order to locate the “hot zones” and determine remedies for presentation tot the TPC.

**Subtask 4.3: Access Management Guidelines:** The MPO Staff has had points for Access Management in its TIP Project selection criteria since 1997; however, it has yet to award Access Management projects. Staff will continue to develop TIP Project Selection criteria, and anticipates incorporating new guidelines in the MTP as general policies for project selection.

**Subtask 4.3: Work Performed and Status:** The HCMPO contracted Kimley-Horn to perform Access Management studies within the HCMPO urbanized area. The foundation of the study was completed in FY 2004 with the bulk of the study carrying forward into FY 2005.

**Subtask 4.4: Rail crossing Safety and Freight Mobility:** This study will analyze the increasing safety, congestion, and frequency of freight moving through the MPO study area via rail. This is the continuation of the Rail Study for FY 2004-Task 4.3. The consultant selected in June of 2003 will remain the same for completion of the study in FY 2005.

**Subtask 4.4: Work Performed and Status:** The HCMPO contracted HDR to perform the rail crossing studies within the HCMPO urbanized area. The foundation of the study was completed in FY 2004 with the bulk of the study carrying forward into FY 2005. HDR made a final presentation to the TPC in November 2004.

#### 4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	279,000	249,452.71	29,547.29	89%
General Transportation Planning Funds (GTPF)	0	0	0	0
Local Planning Funds	0	0	0	0
FTA	0	0	0	0
Congestion Mitigation / Air Quality (CMAQ)	0	0	0	0
STP / MM	0	0	0	0
<b>TOTAL</b>	<b>279,000</b>	<b>249,452.71</b>	<b>29,547.29</b>	<b>89%</b>

## TASK 5.0

### SPECIAL STUDIES

#### **TASK SUMMARY**

The ultimate goal of our efforts is to optimize the performance of current and future transportation systems through the maximum utilization of **management system outputs**. This involves the development of management systems, which provide information and strategies for improving the performance of existing and future facilities. We must consider the transportation planning process at the system level; then focus studies on specific aspects of the transportation system in order to provide the specialized information required in developing an efficient, multi-modal mobility system for Hidalgo County.

#### **Subtask 5.1 Pavement Management Systems (PMS):**

One of the requirements from TEA 21 was to consider Life Cycle Costs in our Planning Transportation Systems, for preserving our existing infrastructure. One output of our Pavement Management System will be to consider the lifecycle of a concrete truck route versus an asphalt truck route. The MPO will use this data in trying to implement a pavement maintenance schedule.

#### **Subtask 5.1 Work Performed and Status:**

Staff coordinated efforts with TxDOT and local cities and the County of Hidalgo to gather information on age and locations of pavement in the Urbanized Area. Staff formulated the data and updated the PMS software. PMS data was used as an important part of the TMMP in identifying the true financial needs of Hidalgo County over the next 25 years.

#### **Subtask 5.2 Congestion Management Systems (CMS):**

This task is the continuous monitoring of congestion that is required for all Transportation Management Areas (TMAs) using our designated congestion performance measures. For FY 2005, we will be collecting data during the winter season. One possible change from the previous way of conducting this study is the possibility of a two year contract, especially if the State changes to a two year UPWP.

#### **Subtask 5.2 Work Performed and Status:**

Carter Burgess was contracted by the HCMPO to perform the winter 2005 CMS. Carter Burgess presented the final report to the TPC in March of 2005.

**Subtask 5.2.1 Congestion Management System (Tier II):**

This task is for the analysis and development of a CMS, by a consultant, to relieve congestion on four corridors identified from the Hidalgo County MPO's Congestion Management System. The Tier II CMS is intended to produce a CMS that not only documents the state of the transportation network, but details a specific course of action to manage congestion.

**Subtask 5.2.1 Work Performed and Status:**

Kimley Horn was contracted by the HCMPO to perform a corridor analysis on four corridors identified within the CMS and to propose possible resolutions to the TPC that could be measured as tool for gauging the effectiveness of the data that is produced by the CMS. The bulk of work was gathered and performed in FY 2005 with the final presentation being performed in FY 2006.

**Subtask 5.3 Texas Metropolitan Mobility Plan (TMMP):**

The Governor of Texas is requiring each of the eight TMA's to develop TMMPs in a coordinated effort. This plan will aid the eight largest metro areas in Texas by addressing the growing congestion needs in our Metropolitan areas. This subtask will be used to coordinate the MPO's participation efforts with the State's Corridor Planning efforts.

**Subtask 5.3 Work Performed and Status:** HCMPO staff authored a TMMP for presentation to the Texas Transportation Commission. Staff presented the report to the TPC for adoption. The report identified the mobility needs for Hidalgo County as well as several funding options that could be used to fill the "gap" identified within the TMMP. Staff continued to attend meetings for a coordinated effort with the 8 TMAs in the State to work on an update due to the Commission in September 2006.

**Subtask 5.4 Hidalgo County Thoroughfare Plan Update:**

The MPO was waiting for Phase 1 of the Loop Study to be completed in order to incorporate it into the County Thoroughfare Plan. Since it was not completed until May, the MPO staff may not have enough time to get the entire County to adopt the County Thoroughfare Plan before the end of FY 2003. Therefore this is a continuation of Task 5.5 in FY 2003.

**Subtask 5.4 Intelligent Transportation Systems (ITS) Study:**

As of April 2004, every region is required to have the Regional Architecture of the ITS in place. This task is part of the MPO's role in maintaining Regional Architecture.

**Subtask 5.4 Work Performed and Status:** Due to time constraints staff was not able to commit time to this task. This task will carry over into FY 2006.

## 5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$210,505.00	\$183,568.63	\$29,936.37	87%
General Transportation Planning Funds (GTPF)	0	0	0	0
Local Planning Funds	0	0	0	0
FTA	0	0	0	0
Congestion Mitigation / Air Quality (CMAQ)	0	0	0	0
STP / MM	0	0	0	0
TOTAL	\$210,505.00	\$183,568.63	\$29,936.37	87%

## BUDGET SUMMARY

### TOTAL TRANSPORTATION PLANNING FUNDS (TPF) BUDGETED AND EXPENDED FOR FY 2005

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration-Management	424,309.47	453,752.51	(29,443.04)	107%
2.0	Data Development and Maintenance	160,000	165,925.42	(5,925.42)	104%
3.0	Short Range Planning	10,000	11,192.04	(1,192.04)	112%
4.0	Metropolitan Transportation Plan	279,000	249,452.71	29,547.29	89%
5.0	Special Studies	\$210,505.00	\$183,568.63	\$26,936.37	87%
<b>Total</b>		<b>\$1,083,814.47</b>	<b>1,063,891.31</b>	<b>19,923.16</b>	<b>98%</b>