



**Memorandum  
January 3, 2010**

**This agenda is subject to revision up to 72 hours prior to the meeting.**

**To:** All Members, Technical Advisory Committee  
**From:** Jeanne Geiger, Deputy Director  
**Subject:** Meeting Notice and Agenda

The next meeting of the **Technical Advisory Committee** is scheduled for Friday, January 8, 2010 at 1:30 p.m. at the MPO Office located at 825 South St. Mary's (St. Mary's @ Alamo Street). The following agenda items will be discussed and action will be taken as appropriate. Items may be taken out of the order shown.

**Agenda:**

1. Roll Call
2. Citizens to be Heard
3. Approval of the November 30, 2009 Meeting Minutes
4. Discussion and Appropriate **Action** on the Technical Report for Subtask 3.3 Air Quality Planning – AACOG (Smeltzer)
5. Discussion and Appropriate **Action** on Amendments to the Metropolitan Transportation Plan and the FY 2008-2011 Transportation Improvement Program – MPO (Geiger)
6. Discussion and Appropriate Action on the FY 2008-2009 Annual Performance and Expenditure Report – MPO (Geiger)
7. Discussion and Appropriate **Action** on Amendments to the FY 2010-2011 Unified Planning Work Program – MPO (Geiger)
8. Discussion and Appropriate Action on the Development of the FY 2011-2014 Transportation Improvement Program – MPO (Geiger)
9. Announcements

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**1. Roll Call**

Dean Danos David Kruse (Alt)	Alamo Area Council of Governments	362-5208 362-5218
Renee Green , P.E. Richard Higby (Alt)	Bexar County	335-6700 335-6700
Trish Wallace Richard Martinez (Alt)	City of San Antonio Planning	207-0217
Christina Delacruz, P.E. Lilly Banda, P.E., P.T.O.E. (Alt)	City of San Antonio Public Works	207-8291
Manuel Longoria Shawn Eddy (Alt)	Greater Bexar County Council of Cities	493-3478 ext. 203 882-1505
Richard LaBiche	Private Transportation Providers	832-9580
Blake E. Partridge	Northeast Partnership	658-5364
Ken Zigrang Judy Friesenhahn, P.E. (Alt)	Texas Department of Transportation	615-5923 615-5814
Christina Castaño-Perez Art Herrera (Alt)	VIA Metropolitan Transit	362-2097 362-2154

**2. Citizens to be Heard**

**3. Discussion and Appropriate Action on the November 30, 2009 Meeting Minutes**

**Issue**

The November 30, 2009 meeting minutes are attached for your review.

**Action Requested**

**A motion to approve the November 30, 2009 meeting minutes is requested.**



**Technical Advisory Committee  
Meeting Minutes  
November 30, 2009**

**Voting Members Present:**

Dean Danos  
Renee Green, P.E.  
Trish Wallace, AICP  
Christina Delacruz, P.E.  
Blake Partridge  
Richard LaBiche  
Ken Zigrang  
Christina Castaño-Perez

Alamo Area Council of Governments  
Bexar County  
City of San Antonio Planning Department  
City of San Antonio Public Works Dept.  
Northeast Partnership  
Private Transportation Providers  
Texas Department of Transportation  
VIA Metropolitan Transit

**Voting Members Absent:**

Manuel Longoria

Greater Bexar County Council of Cities

**Others Present:**

Peter Bella  
Steven Smeltzer  
Patrick Irwin, P.E.  
Milo Nitschke  
Richard Higby  
Mary Frances Teniente  
Scott Ericksen  
Jeanne Geiger  
Zack Graham  
Lydia Kelly  
Stephanie Lee  
Sid Martinez  
Kelly Marquis  
Nick Page

AACOG  
AACOG  
Alamo Regional Mobility Authority  
Alamo Regional Mobility Authority  
Bexar County  
Bexar County  
Metropolitan Planning Organization  
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Metropolitan Planning Organization  
Metropolitan Planning Organization

Renee Green called the Technical Advisory Committee (TAC) meeting to order at 1:30 p.m.

**1. Roll Call**

Jeanne Geiger called roll. A quorum was present.

**2. Citizens to be Heard**

There were none.

**3. Approval of the September 11, 2009 and October 9, 2009 Meeting Minutes**

**Dean Danos moved and Richard LaBiche seconded the motion to approve the September 11, 2009 and October 9, 2009 meeting minutes. The motion was unanimously approved.**

**4. Discussion and Appropriate Action on Air Quality Planning**

Steven Smeltzer from the Alamo Area Council of Governments (AACOG) presented on work completed to date for Subtask 3.3 Air Quality Planning.

Smeltzer explained the trend analysis and historical reviews of emission inventories of 1996, 1999, 2002, 2005, 2013 and 2018 and the Sensitivity Model Runs with the removal of all anthropogenic emissions. In addition, Smeltzer reviewed the Control Strategy Model Runs based on the removal of VOC and NO<sub>x</sub> precursor emissions, the removal of 20 tons of VOC and NO<sub>x</sub> precursor emissions by source category, hourly on-road emission reduction model runs, and individual on-road control strategy model runs.

In addition, he reviewed the Ozone National Ambient Air Quality Standard (NAAQS). He stated the Environmental Protection Agency (EPA) will announce that it will reconsider the 2008 revisions to the ozone NAAQS. The EPA felt that the standard set in 2008 was not as protective as what was recommended by the EPA's Clean Air Scientific Advisory Committee (CASAC). The CASAC recommended a primary standard for eight-hour average ozone from 0.060 ppm to 0.070 ppm. The final rule will be issued by August 2010.

Smeltzer stated that the draft standard will be announced in December 2009 while the Federal Register publication will take place in early 2010.

Smeltzer summarized the Photochemical Modeling Episodes from September 13-20, 1999 and May 31-June 15, 2006. The 1999 model does not meet all recommended criteria for episode selection under the 2007 EPA modeling guidance for attainment demonstrations. It can also be used in combination with the May 31-June 15, 2006 photochemical model for SIP demonstrations and control strategy analysis. The 2006 Model episode features all primary and secondary selection criteria under the 2007 EPA modeling guidance, including several periods of high ozone in Austin, Dallas, and San Antonio. In addition, the 2006 Model provides a base case for future SIP modeling work and control strategy analysis.

**For review and discussion only. Action will be requested on the final report at the January TAC meeting.**

**5. Discussion and Appropriate Action on Amendments to the Metropolitan Transportation Plan and the FY 2008-2011 Transportation Improvement Program**

Jeanne Geiger stated this agenda item was to review amendments to the Metropolitan Transportation Plan (MTP) and the FY 2008-2011 Transportation Improvement Program (TIP). The amendments were included in the meeting package materials. Geiger stated the draft amendments include adding projects that were allocated Proposition 12 funding from the Texas Transportation Commission (TTC) in November. In addition, Geiger stated the Texas Department of Transportation (TxDOT) requested to include the IH 10 projects into

the TIP as “back-up” American Recovery and Reinvestment Act (ARRA) funded projects in the event the currently funded economic stimulus projects, locally or statewide, cannot make the necessary implementation deadlines.

Geiger stated the Alamo Regional Mobility Authority (ARMA) has also submitted amendments but the MPO is waiting to hear from the Federal Highway Administration (FHWA) as to the eligibility of the amendments at this time due to financial constraint issues with the Statewide Transportation Improvement Program (STIP).

Patrick Irwin and Milo Nitschke, from the Alamo RMA briefly presented the amendments to the US 281, Loop 1604 and IH 35 projects but after discussion withdrew the request for amending the TIP and MTP.

**For review and discussion only. Action will be requested at the January TAC meeting.**

**6. Discussion and Appropriate Action on the Metropolitan Transportation Plan “Mobility 2035”**

Jeanne Geiger presented this item and stated that, with some minor updates, the Metropolitan Transportation Plan (MTP) document and project list (“Mobility 2035”) had not changed since the MTP Workshop held on November 16<sup>th</sup>.

Geiger reviewed the chapter contents, maps and tables with TAC. It was noted that some of the tables in Chapter 7 Roadway System were missing information. Geiger responded that the modeling work was not yet complete. TAC recommended not transmitting the Roadway chapter to the Transportation Policy Board until the modeling work was complete and the tables correctly filled in.

Discussion continued on the Alamo RMA’s requested amendments. The result was that the projects in the MTP would be amended per the RMA’s request but the projects in the TIP would not be amended until the financial issues associated with the STIP were settled.

Christina Castaño-Perez stated VIA Metropolitan Transit will be sending a letter to Transportation Policy Board members recommending the Plan be adopted and establishing a process to successfully implement the growth scenario adopted by the Transportation Policy Board.

**Trish Wallace moved and Richard LaBiche seconded the motion to recommend the Transportation Policy Board adopt “Mobility 2035”, the MPO’s Metropolitan Transportation Plan.**

A roll call vote was requested:

**Roll Call Vote:**

Dean Danos	Yea
Renee Green	Yea
Trish Wallace	Yea
Christina Delacruz	Yea
Richard LaBiche	Yea
Blake Partridge	Nay
Ken Zigrang	Yea
Christina Castañ0-Perez	Yea

**The motion passed.**

**7. Announcements**

There were none.

**There being no further business the meeting was adjourned at 3:20 p.m.**

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**Renee Green, P.E.**  
**Chair**  
**Technical Advisory Committee**

**4. Discussion and Appropriate Action on the Technical Report for Subtask 3.3 Air Quality Planning**

**Purpose**

To take action on reports presented in March 6, 2009, April 3, 2009, September 11, 2009 and November 30, 2009 on work completed during fiscal years 2008 and 2009 as required under Subtask 3.3 Air Quality Planning.

**Issue**

The purpose of Subtask 3.3 Air Quality Planning is to provide technical analysis for air quality planning in the region. Tasks may include conceptual model update, trend analysis, control strategy analysis and photochemical model refinement. The work will be guided by local and State agencies and will be designed to meet EPA defined standards for reliability and accuracy. Work performed under this subtask will not duplicate tasks being conducted by the Texas Commission on Environmental Quality or the Texas Transportation Institute.

The Alamo Area Council of Governments staff is the lead on this project. Several presentations have been made at TAC over the past year. The presentation in March 2009 covered meteorological modeling; the presentation in April covered the conceptual model ozone analysis for the region and in November 2009 you received the three reports outlined below:

- Conceptual Model Ozone Analysis of the San Antonio Region: Updates through year 2008
- June 2006 Ozone Episode Photochemical Modeling Development
- Emissions Trend Analysis for the San Antonio MSA: 1996, 1999, 2002, 2005, 2013, and 2018

**Action Requested**

**A motion accepting the technical report(s) as meeting its scope of work as outlined in the FY 2008-2009 Unified Planning Work Program.**

**5. Discussion and Appropriate Action on Amendments to the Metropolitan Transportation Plan and the FY 2008-2011 Transportation Improvement Program**

**Purpose**

To make a recommendation on proposed amendments to the Metropolitan Transportation Plan (long range transportation plan) and the FY 2008-2011 Transportation Improvement Program (short range transportation plan).

**Issue**

Generally, the Texas Department of Transportation (TxDOT) amends the Statewide Transportation Improvement Program (STIP) on a quarterly basis. In order to meet our local process for amending the Transportation Improvement Program (TIP), amendments were reviewed at your November meeting with action scheduled for January 2010.

In order to keep the Metropolitan Transportation Plan (MTP) and TIP consistent, amendments to the TIP will also need to be made to the MTP.

Because of financial constraint issues with the STIP, until further notice, the Federal Highway Administration (FHWA) is only allowing amendments to economic stimulus (American Recovery and Reinvestment Act, [ARRA]), Proposition 12, Proposition 14 and transit projects.

The draft amendments are attached. These amendments include programming the Proposition 12 funding that was awarded to the San Antonio region by the Texas Transportation Commission on Thursday, November 19, 2009. Additionally, at TxDOT's request, the IH 10 projects (generally from Huebner Road to Loop 1604) are also being amended into the TIP as "ARRA Plan B" funded projects in the event the currently funded economic stimulus projects cannot make the necessary deadlines.

**Action Requested**

**A motion to recommend approval of the amendments to the Metropolitan Transportation Plan and the FY 2008-2011 Transportation Improvement Program.**

**SAN ANTONIO-BEXAR COUNTY METROPOLITAN AREA  
FY 2008-2011 TRANSPORTATION IMPROVEMENT PROGRAM  
SECOND QUARTER 2010 AMENDMENTS  
2010 Projects**

TxDOT District	County	CSJ	Hwy	Let Date	Phase	Entity	MPO Proj ID No.	Year of Expenditure Cost
San Antonio	Bexar	17 - 10 - 244	IH 35	07/2010	C	TxDOT	3824.0	\$750,000
Limits From: at US 281						Limits To: -		
Description: High mast illumination						<u>Category sorted by: 2 - Metro Corridor</u>		
<b>Amendment 2nd Qtr 10 - add project</b>						2 - Metro Corridor (Prop 12) \$750,000		
						Other \$0		
						Other \$0		
						Other \$0		
Total Project Cost Information (uses TxDOT %s):								
Preliminary Engineering	\$36,750	Type of Work	Safety	Additional Explanatory Notes:	TTC allocated Prop 12 on 11/19/09			
ROW Purchase:	\$0	YOE Cost Breakdown:		Project History:	1/10 - add project			
Construction Engineering:	\$56,250							
Construction Cost:	\$750,000	Federal Amount:	\$0					
Contingencies:	\$52,500	State Amount	\$750,000					
Indirect Costs:	\$38,025	Local Match:	\$0					
Bond Financing:	\$0	Non Program Costs:	\$0					
Other Field:	\$0	YOE Cost:	\$750,000					
Total Project Cost:	\$933,525							
San Antonio	Bexar	17 - 10 - 250	IH 35	07/2010	C	TxDOT	3825.0	\$200,000
Limits From: 2.4 Mi S of Rittiman Road						Limits To: Rittiman Road		
Description: Install illumination						<u>Category sorted by: 2 - Metro Corridor</u>		
<b>Amendment 2nd Qtr 10 - add project</b>						2 - Metro Corridor (Prop 12) \$200,000		
						Other \$0		
						Other \$0		
						Other \$0		
Total Project Cost Information (uses TxDOT %s):								
Preliminary Engineering	\$9,800	Type of Work	Safety	Additional Explanatory Notes:	TTC allocated Prop 12 on 11/19/09			
ROW Purchase:	\$0	YOE Cost Breakdown:		Project History:	1/10 - add project			
Construction Engineering:	\$15,000							
Construction Cost:	\$200,000	Federal Amount:	\$0					
Contingencies:	\$14,000	State Amount	\$200,000					
Indirect Costs:	\$10,140	Local Match:	\$0					
Bond Financing:	\$0	Non Program Costs:	\$0					
Other Field:	\$0	YOE Cost:	\$200,000					
Total Project Cost:	\$248,940							
San Antonio	Bexar	521 - 6 - 132	IH 410	07/2010	C	TxDOT	3826.0	\$1,800,000
Limits From: IH 35 North						Limits To: IH 10 East		
Description: Install concrete median barrier and illumination						<u>Category sorted by: 2 - Metro Corridor</u>		
<b>Amendment 2nd Qtr 10 - add project</b>						2 - Metro Corridor (Prop 12) \$1,800,000		
						Other \$0		
						Other \$0		
						Other \$0		
Total Project Cost Information (uses TxDOT %s):								
Preliminary Engineering	\$88,200	Type of Work	Safety	Additional Explanatory Notes:	TTC allocated Prop 12 on 11/19/09			
ROW Purchase:	\$0	YOE Cost Breakdown:		Project History:	1/10 - add project			
Construction Engineering:	\$135,000							
Construction Cost:	\$1,800,000	Federal Amount:	\$0					
Contingencies:	\$126,000	State Amount	\$1,800,000					
Indirect Costs:	\$91,260	Local Match:	\$0					
Bond Financing:	\$0	Non Program Costs:	\$0					
Other Field:	\$0	YOE Cost:	\$1,800,000					
Total Project Cost:	\$2,240,460							

**SAN ANTONIO-BEXAR COUNTY METROPOLITAN AREA  
FY 2008-2011 TRANSPORTATION IMPROVEMENT PROGRAM  
SECOND QUARTER 2010 AMENDMENTS**

**2010 Projects**

TxDOT District	County	CSJ	Hwy	Let Date	Phase	Entity	MPO Proj ID No.	Year of Expenditure Cost
San Antonio	Bexar	915 - 12 - 224	MH	05/2010	C	TxDOT	H1NC 3150.0 3A03	\$30,000,000
Limits From:		Wurzbach Parkway on new location			Limits To:		From: FM 2696 To: West Avenue	
Description:		Construct 4 lane divided roadway on new location						
								<u>Category sorted by:</u> <u>2 - Metro Corridor</u>
<b>Amendment 2nd Qtr 10 - move from FY 2012 to FY 2010</b>								2 - Metro Corridor (Prop 12) \$30,000,000
Total Project Cost Information (uses TxDOT %s):								Other \$0
Preliminary Engineering	\$1,470,000	Type of Work		Added Capacity: Non - Toll		Additional Explanatory Notes:	TTC allocated Prop 12 on 11/19/09	
ROW Purchase:	\$0	YOE Cost Breakdown:						
Construction Engineering:	\$1,350,000	Federal Amount:		\$0		Project History:	1/10 - 2012 to 2010; 1/09 - 2020 to 2012; 1/08 - 2015 to 2020 & rev fund cats; 10/07 - 2009 to 2015; decr cost and rev fund cats; 1/07 - 2007 to 2008; 4/06 - 2008 to 2007; 10/05 - freed up \$21.6M in STP-MM	
Construction Cost:	\$30,000,000	State Amount		\$30,000,000				
Contingencies:	\$2,700,000	Local Match:		\$0				
Indirect Costs:	\$1,521,000	Non Program Costs:		\$0				
Bond Financing:	\$0	YOE Cost:		\$30,000,000				
Other Field:	\$0							
Total Project Cost:	\$37,041,000							
San Antonio	Bexar	8000 - 15 - 12	PS	05/2010	C	TxDOT	3238.0 4C(S)	\$30,000,000
Limits From:		In San Antonio on Wurzbach Parkway			Limits To:		Fr: Jones-Maltsberger To: Wetmore	
Description:		Construct 4 lane divided roadway on new location						
								<u>Category sorted by:</u> <u>2 - Metro Corridor</u>
<b>Amendment 2nd Qtr 10 - move from FY 2012 to FY 2010</b>								2 - Metro Corridor (Prop 12) \$30,000,000
Total Project Cost Information (uses TxDOT %s):								Other \$0
Preliminary Engineering	\$1,470,000	Type of Work		Added Capacity: Non - Toll		Additional Explanatory Notes:	TTC allocated Prop 12 on 11/19/09	
ROW Purchase:	\$0	YOE Cost Breakdown:						
Construction Engineering:	\$1,350,000	Federal Amount:		\$0		Project History:	1/10 - 2012 to 2010; 1/09 - 2020 to 2012; 1/08 - 2011 to 2014; 10/07 - 2009 to 2011; 1/07 - 2007 to 2008; 4/06 - 2006 to 2007	
Construction Cost:	\$30,000,000	State Amount		\$30,000,000				
Contingencies:	\$2,700,000	Local Match:		\$0				
Indirect Costs:	\$1,521,000	Non Program Costs:		\$0				
Bond Financing:	\$0	YOE Cost:		\$30,000,000				
Other Field:	\$0							
Total Project Cost:	\$37,041,000							
San Antonio	Bexar	72 - 8 - 120	IH 10	02/2010	C	TxDOT	3621.0	\$27,808,590
Limits From:		Loop 1604			Limits To:		1.0 Mi N. of Huebner Road	
Description:		Expand 6 to 8 lane expressway and operational improvements						
								<u>Category sorted by:</u> <u>ARRA (Plan B)</u>
<b>Amendment 2nd Qtr 10 - move from FY 2012 to FY 2010 and revise funding categories</b>								ARRA (Plan B) \$27,808,590
Total Project Cost Information (uses TxDOT %s):								Other \$0
Preliminary Engineering	\$1,362,621	Type of Work		Added Capacity: Non - Toll		Additional Explanatory Notes:	1/10 per TxDOT request move into TIP as ARRA "Plan B"/Contingency Funded project	
ROW Purchase:	\$4,245,458	YOE Cost Breakdown:						
Construction Engineering:	\$1,251,386	Federal Amount:		\$27,808,590		Project History:	1/10 - move into TIP as ARRA Plan B project; 4/09- rev proj description; 1/09 - 2020 to 2012; 1/08 - 2011 to 2012; 10/07 - 2008 to 2011 & incr cost from \$26,119,169; Project added via TPB action on SMP on 7/25/05; 4/06 - 2006 to FY 2007	
Construction Cost:	\$27,808,590	State Amount		\$0				
Contingencies:	\$2,502,773	Local Match:		\$0				
Indirect Costs:	\$1,409,895	Non Program Costs:		\$0				
Bond Financing:	\$0	YOE Cost:		\$27,808,590				
Other Field:	\$0							
Total Project Cost:	\$38,580,723							

**SAN ANTONIO-BEXAR COUNTY METROPOLITAN AREA  
 FY 2008-2011 TRANSPORTATION IMPROVEMENT PROGRAM  
 SECOND QUARTER 2010 AMENDMENTS  
 2010 Projects**

TxDOT District	County	CSJ	Hwy	Let Date	Phase	Entity	MPO Proj ID No.	Year of Expenditure Cost
San Antonio	Bexar	72 - 12 - 179	IH 10	02/2010	C	TxDOT	3622.0	\$11,772,610
Limits From:		1.0 Mi N. of Huebner Road		Limits To: S. of Huebner Road				
Description:		Expand 6 to 8 lanes expressway and operational improvements						
								<u>Category sorted by:</u> <u>ARRA (Plan B)</u>
<b>Amendment</b>	<b>2nd Qtr 10 - move from FY 2012 to FY 2010 and revise funding categories</b>							ARRA (Plan B) \$11,772,610
								Other \$0
								Other \$0
								Other \$0
<b>Total Project Cost Information (uses TxDOT %s):</b>								
Preliminary Engineering	\$576,858	Type of Work		Added Capacity: Non - Toll		Additional Explanatory Notes:	1/10 per TxDOT request move into TIP as ARRA "Plan B"/Contingency Funded project	
ROW Purchase:	\$0	YOE Cost Breakdown:				Project History:	1/10 - move into TIP as ARRA Plan B project; 4/09 - revise project description; 10/07 - move from FY 2008 to FY 2011 & incr cost from \$11,628,522; 4/06 - move from FY 2006 to FY 2007; project added via TPB action on SMP on 7/25/05	
Construction Engineering:	\$529,767	Federal Amount:		\$11,772,610				
Construction Cost:	\$11,772,610	State Amount		\$0				
Contingencies:	\$1,059,535	Local Match:		\$0				
Indirect Costs:	\$596,871	Non Program Costs:		\$0				
Bond Financing:	\$0	YOE Cost:		\$11,772,610				
Other Field:	\$0							
Total Project Cost:	\$14,535,641							

**SAN ANTONIO-BEXAR COUNTY METROPOLITAN AREA  
 FY 2008-2011 TRANSPORTATION IMPROVEMENT PROGRAM  
 SECOND QUARTER 2010 AMENDMENTS  
 2011 Projects**

TxDOT District	County	CSJ	Hwy	Let Date	Phase	Entity	MPO Proj ID No.	Year of Expenditure Cost
San Antonio	Bexar	8000 - 15 - 15	MH	05/2011	C	TxDOT	3798.0	\$70,000,000
Limits From:		In San Antonio on Wurzbach Parkway				Limits To: FR: West Avenue To: Jones Maltzberger		
Description:		Construct 4 lane divided roadway on new location						
							<u>Category sorted by:</u> <u>2 - Metro Corridor</u>	
<b>Amendment 2nd Qtr 10 - move from FY 2012 to FY 2011</b>							2 - Metro Corridor (Prop 12) \$70,000,000	
							Other \$0	
							Other \$0	
							Other \$0	

Total Project Cost Information (uses TxDOT %s):

Preliminary Engineering	\$3,430,000	Type of Work	Added Capacity: Non-Toll	Additional Explanatory Notes:	TTC allocated Prop 12 on 11/19/09
ROW Purchase:	\$0			Project History: 1/10 - move from 2012 to FY 2011; 1/09 - add project	
Construction Engineering:	\$3,150,000	YOE Cost Breakdown:			
Construction Cost:	\$70,000,000	Federal Amount:	\$0		
Contingencies:	\$4,900,000	State Amount	\$70,000,000		
Indirect Costs:	\$3,017,000	Local Match:	\$0		
Bond Financing:	\$0	Non Program Costs:	\$0		
Other Field:	\$0	YOE Cost:	\$70,000,000		
<b>Total Project Cost:</b>	<b>\$84,497,000</b>				

**SAN ANTONIO-BEXAR COUNTY METROPOLITAN AREA  
METROPOLITAN TRANSPORTATION PLAN  
SECOND QUARTER 2010 AMENDMENTS  
2010 Projects**

TxDOT District	County	CSJ	Hwy	Let Date	Phase	Entity	MPO Proj ID No.	Year of Expenditure Cost
San Antonio	Bexar	17 - 10 - 244	IH 35	07/2010	C	TxDOT	3824.0	\$750,000
Limits From: at US 281						Limits To: -		
Description: High mast illumination						<u>Category sorted by:</u> 2 - Metro Corridor		
<b>MTP Amendment: 2nd Qtr 10 - add project</b>						2 - Metro Corridor (Prop 12) \$750,000		
						Other \$0		
						Other \$0		
						Other \$0		
Total Project Cost Information (uses TxDOT %s):								
Preliminary Engineering	\$36,750	Type of Work	Safety	Additional Explanatory Notes:		TTC allocated Prop 12 on 11/19/09		
ROW Purchase:	\$0	YOE Cost Breakdown:		Project History:		1/10 - add project		
Construction Engineering:	\$56,250	Federal Amount:	\$0					
Construction Cost:	\$750,000	State Amount	\$750,000					
Contingencies:	\$52,500	Local Match:	\$0					
Indirect Costs:	\$38,025	Non Program Costs:	\$0					
Bond Financing:	\$0	YOE Cost:	\$750,000					
Other Field:	\$0							
Total Project Cost:	\$933,525							
San Antonio	Bexar	17 - 10 - 250	IH 35	07/2010	C	TxDOT	3825.0	\$200,000
Limits From: 2.4 Mi S of Rittiman Road						Limits To: Rittiman Road		
Description: Install illumination						<u>Category sorted by:</u> 2 - Metro Corridor		
<b>MTP Amendment: 2nd Qtr 10 - add project</b>						2 - Metro Corridor (Prop 12) \$200,000		
						Other \$0		
						Other \$0		
						Other \$0		
Total Project Cost Information (uses TxDOT %s):								
Preliminary Engineering	\$9,800	Type of Work	Safety	Additional Explanatory Notes:		TTC allocated Prop 12 on 11/19/09		
ROW Purchase:	\$0	YOE Cost Breakdown:		Project History:		1/10 - add project		
Construction Engineering:	\$15,000	Federal Amount:	\$0					
Construction Cost:	\$200,000	State Amount	\$200,000					
Contingencies:	\$14,000	Local Match:	\$0					
Indirect Costs:	\$10,140	Non Program Costs:	\$0					
Bond Financing:	\$0	YOE Cost:	\$200,000					
Other Field:	\$0							
Total Project Cost:	\$248,940							
San Antonio	Bexar	521 - 6 - 132	IH 410	07/2010	C	TxDOT	3826.0	\$1,800,000
Limits From: IH 35 North						Limits To: IH 10 East		
Description: Install concrete median barrier and illumination						<u>Category sorted by:</u> 2 - Metro Corridor		
<b>MTP Amendment: 2nd Qtr 10 - add project</b>						2 - Metro Corridor (Prop 12) \$1,800,000		
						Other \$0		
						Other \$0		
						Other \$0		
Total Project Cost Information (uses TxDOT %s):								
Preliminary Engineering	\$88,200	Type of Work	Safety	Additional Explanatory Notes:		TTC allocated Prop 12 on 11/19/09		
ROW Purchase:	\$0	YOE Cost Breakdown:		Project History:		1/10 - add project		
Construction Engineering:	\$135,000	Federal Amount:	\$0					
Construction Cost:	\$1,800,000	State Amount	\$1,800,000					
Contingencies:	\$126,000	Local Match:	\$0					
Indirect Costs:	\$91,260	Non Program Costs:	\$0					
Bond Financing:	\$0	YOE Cost:	\$1,800,000					
Other Field:	\$0							
Total Project Cost:	\$2,240,460							

**SAN ANTONIO-BEXAR COUNTY METROPOLITAN AREA  
METROPOLITAN TRANSPORTATION PLAN  
SECOND QUARTER 2010 AMENDMENTS  
2010 Projects**

TxDOT District	County	CSJ	Hwy	Let Date	Phase	Entity	MPO Proj ID No.	Year of Expenditure Cost			
San Antonio	Bexar	915 - 12 - 224	MH	05/2010	C	TxDOT	H1NC 3150.0 3A03	\$30,000,000			
Limits From:		Wurzbach Parkway on new location			Limits To:		From: FM 2696 To: West Avenue				
Description:		Construct 4 lane divided roadway on new location									
<b>MTP Amendment:</b>							<u>Category sorted by:</u> <u>2 - Metro Corridor</u>				
							2 - Metro Corridor (Prop 12) \$30,000,000				
							Other \$0				
							Other \$0				
							Other \$0				
<b>Total Project Cost Information (uses TxDOT %s):</b>											
Preliminary Engineering	\$1,470,000	Type of Work		Added Capacity: Non - Toll		Additional Explanatory Notes:		TTC allocated Prop 12 on 11/19/09			
ROW Purchase:	\$0	YOE Cost Breakdown:		Federal Amount:		Project History:		1/10 - 2012 to 2010; 1/09 - 2020 to 2012; 1/08 - 2015 to 2020 & rev fund cats; 10/07 - 2009 to 2015; decr cost and rev fund cats; 1/07 - 2007 to 2008; 4/06 - 2008 to 2007; 10/05 - freed up \$21.6M in STP-MM			
Construction Engineering:	\$1,350,000			State Amount		\$30,000,000					
Construction Cost:	\$30,000,000			Local Match:		\$0					
Contingencies:	\$2,700,000			Non Program Costs:		\$0					
Indirect Costs:	\$1,521,000			YOE Cost:		\$30,000,000					
Bond Financing:	\$0										
Other Field:	\$0										
Total Project Cost:	\$37,041,000										
San Antonio	Bexar	8000 - 15 - 12	PS	05/2010	C	TxDOT	3238.0 4C(S)	\$30,000,000			
Limits From:		In San Antonio on Wurzbach Parkway			Limits To:		Fr: Jones-Maltsberger To: Wetmore				
Description:		Construct 4 lane divided roadway on new location									
<b>MTP Amendment:</b>							<u>Category sorted by:</u> <u>2 - Metro Corridor</u>				
							2 - Metro Corridor (Prop 12) \$30,000,000				
							Other \$0				
							Other \$0				
							Other \$0				
<b>Total Project Cost Information (uses TxDOT %s):</b>											
Preliminary Engineering	\$1,470,000	Type of Work		Added Capacity: Non - Toll		Additional Explanatory Notes:		TTC allocated Prop 12 on 11/19/09			
ROW Purchase:	\$0	YOE Cost Breakdown:		Federal Amount:		Project History:		1/10 - 2012 to 2010; 1/09 - 2020 to 2012; 1/08 - 2011 to 2014; 10/07 - 2009 to 2011; 1/07 - 2007 to 2008; 4/06 - 2006 to 2007			
Construction Engineering:	\$1,350,000			State Amount		\$30,000,000					
Construction Cost:	\$30,000,000			Local Match:		\$0					
Contingencies:	\$2,700,000			Non Program Costs:		\$0					
Indirect Costs:	\$1,521,000			YOE Cost:		\$30,000,000					
Bond Financing:	\$0										
Other Field:	\$0										
Total Project Cost:	\$37,041,000										
San Antonio	Bexar	72 - 8 - 120	IH 10	02/2010	C	TxDOT	3621.0	\$27,808,590			
Limits From:		Loop 1604			Limits To:		1.0 Mi N. of Huebner Road				
Description:		Expand 6 to 8 lane expressway and operational improvements									
<b>MTP Amendment:</b>							<u>Category sorted by:</u> <u>ARRA (Plan B)</u>				
							ARRA (Plan B) \$27,808,590				
							Other \$0				
							Other \$0				
							Other \$0				
<b>Total Project Cost Information (uses TxDOT %s):</b>											
Preliminary Engineering	\$1,362,621	Type of Work		Added Capacity: Non - Toll		Additional Explanatory Notes:		1/10 per TxDOT request move into TIP as ARRA "Plan B"/Contingency Funded project			
ROW Purchase:	\$4,245,458	YOE Cost Breakdown:		Federal Amount:		Project History:		1/10 - move into TIP as ARRA Plan B project; 4/09- rev proj description; 1/09 - 2020 to 2012; 1/08 - 2011 to 2012; 10/07 - 2008 to 2011 & incr cost from \$26,119,169; Project added via TPB action on SMP on 7/25/05;			
Construction Engineering:	\$1,251,386			State Amount		\$27,808,590					
Construction Cost:	\$27,808,590			Local Match:		\$0					
Contingencies:	\$2,502,773			Non Program Costs:		\$0					
Indirect Costs:	\$1,409,895			YOE Cost:		\$27,808,590					
Bond Financing:	\$0										
Other Field:	\$0										
Total Project Cost:	\$38,580,723										

**SAN ANTONIO-BEXAR COUNTY METROPOLITAN AREA  
METROPOLITAN TRANSPORTATION PLAN  
SECOND QUARTER 2010 AMENDMENTS  
2010 Projects**

TxDOT District	County	CSJ	Hwy	Let Date	Phase	Entity	MPO Proj ID No.	Year of Expenditure Cost
San Antonio	Bexar	72 - 12 - 179	IH 10	02/2010	C	TxDOT	3622.0	\$11,772,610
Limits From:		1.0 Mi N. of Huebner Road		Limits To: S. of Huebner Road				
Description:		Expand 6 to 8 lanes expressway and operational improvements						
<b>MTP Amendment: 2nd Qtr 10 - move from FY 2012 to FY 2010 and revise funding categories</b>								<u>Category sorted by:</u> <u>ARRA (Plan B)</u>
								ARRA (Plan B) \$11,772,610
								Other \$0
								Other \$0
								Other \$0
Total Project Cost Information (uses TxDOT %s):			Type of Work		Added Capacity: Non - Toll		Additional Explanatory Notes:	
Preliminary Engineering	\$576,858					1/10 per TxDOT request move into TIP as ARRA "Plan B"/Contingency Funded project		
ROW Purchase:	\$0					Project History:		
Construction Engineering:	\$529,767	YOE Cost Breakdown:				1/10 - move into TIP as ARRA Plan B project; 4/09 - revise project description; 10/07 - move from FY 2008 to FY 2011 & incr cost from \$11,628,522; 4/06 - move from FY 2006 to FY 2007; project added via TPB action on		
Construction Cost:	\$11,772,610	Federal Amount:		\$11,772,610				
Contingencies:	\$1,059,535	State Amount		\$0				
Indirect Costs:	\$596,871	Local Match:		\$0				
Bond Financing:	\$0	Non Program Costs:		\$0				
Other Field:	\$0	YOE Cost:		\$11,772,610				
Total Project Cost:	\$14,535,641							

**SAN ANTONIO-BEXAR COUNTY METROPOLITAN AREA  
METROPOLITAN TRANSPORTATION PLAN  
SECOND QUARTER 2010 AMENDMENTS  
2011 Projects**

TxDOT District	County	CSJ	Hwy	Let Date	Phase	Entity	MPO Proj ID No.	Year of Expenditure Cost
San Antonio	Bexar	8000 - 15 - 15	MH	05/2011	C	TxDOT	3798.0	\$70,000,000
Limits From:		In San Antonio on Wurzbach Parkway				Limits To: FR: West Avenue To: Jones Maltzberger		
Description:		Construct 4 lane divided roadway on new location						
<b>MTP Amendment: 2nd Qtr 10 - move from FY 2012 ro FY 2011</b>							<u>Category sorted by:</u> 2 - Metro Corridor	
							2 - Metro Corridor (Prop 12) \$70,000,000	
							Other \$0	
							Other \$0	
							Other \$0	
Total Project Cost Information (uses TxDOT %s):								
Preliminary Engineering	\$3,430,000	Type of Work		Added Capacity: Non-Toll		Additional Explanatory Notes:		
ROW Purchase:	\$0					TTC allocated Prop 12 on 11/19/09		
Construction Engineering:	\$3,150,000	YOE Cost Breakdown:				Project History:		
Construction Cost:	\$70,000,000	Federal Amount:		\$0		1/10 - move from 2012 to FY 2011; 1/09 - add project		
Contingencies:	\$4,900,000	State Amount		\$70,000,000				
Indirect Costs:	\$3,017,000	Local Match:		\$0				
Bond Financing:	\$0	Non Program Costs:		\$0				
Other Field:	\$0	YOE Cost:		\$70,000,000				
Total Project Cost:	\$84,497,000							

**6. Discussion and Appropriate Action on the FY 2008-2009 Annual Performance and Expenditure Report**

**Purpose**

To receive a briefing on the FY 2008-2009 Annual Performance and Expenditure Report.

**Issue**

Each year the MPO is required to produce the Annual Performance and Expenditure Report. The recent report, which is attached, covers the time period of October 1, 2007 through September 30, 2009, the two year period of the FY 2008-2009 Unified Planning Work Program (UPWP). The report documents work completed as well as expended budget amounts by both Task and Subtask. The report essentially “closes out” the previous UPWP cycle.

For consultant contracts that are still underway, the unspent budgets that are documented in the Annual Performance and Expenditure Report are used in the next agenda item, “Amendments to the FY 2010-2011 Unified Planning Work Program.” A brief presentation will be made at your meeting.

**Action Requested**

**For information only. No action is being requested.**

October 1, 2007 – September 30, 2009

Annual Performance & Expenditure Report

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For the Time Period Ending September 30, 2009

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## Task 1.0

### Administration/Management

#### Task Summary

To accomplish, on a continuing basis, the plans and programs necessary to administer Federal transportation planning grants and maintain the 3-C planning process in and for the San Antonio-Bexar County Transportation Management Area.

#### Subtask 1.1 Program Support

The primary activities that take place under program support include the following:

- 1.1.1 Program Administration: This activity includes developing and implementing those policies and guidelines necessary to carry out and maintain the "3-C" planning process; coordinating transportation planning activities; budgeting and managing transportation planning funds; sponsoring and conducting meetings, including providing support to policy and advisory bodies; and coordinating and working with other agencies and organizations involved in planning, programming and implementing of transportation projects.
- 1.1.2 Travel and Training: This activity supports staff development in the technical activities associated with the transportation planning process through travel to and attendance at appropriate conferences, courses, seminars and workshops.
- 1.1.3 Computer Hardware/Software: This activity is for the upgrade/addition of computer hardware and software to ensure suitability for data manipulation and analysis. A description of computer hardware and software purchases in excess of \$5,000 were submitted to the Texas Department of Transportation for approval prior to acquisition.
- 1.1.4 Legal Services: This activity is for legal services that are not part of the fiscal agent's indirect rate. Legal services are not part of the fiscal agent's indirect rate.
- 1.1.5 Purchase Freight Data: Purchase Freight Data: This activity includes the purchase of freight data for the eight county Metropolitan Statistical Area. The data will be used to coordinate transportation planning and continue the development of the Metropolitan Transportation Plan update. It is important to note that for freight planning, the area outside the metropolitan area boundary affects the area within the metropolitan area boundary. The cost is expected to not exceed \$100,000. Because the cost exceeds \$5,000, approval will be sought from the Federal Highway Administration prior to purchasing the data.
- 1.1.6 Purchase Year 2009 Aerial Photography: The MPO plans to purchase year 2009 aerial and oblique photography for Bexar, Comal and Guadalupe counties. Although the MPO boundary does not fully extend throughout Comal and Guadalupe counties, the MPO is developing a five county travel demand model and the area outside the metropolitan area boundary affects the area within the metropolitan area boundary. The cost is expected to not exceed \$40,000.

### Work Performed and Status

During FY 2008 and 2009, the staff of the San Antonio-Bexar County Metropolitan Planning Organization (MPO) performed a number of activities under this task. The activities involved general administrative functions and coordination of transportation planning activities; management and oversight of transportation planning funds; supporting meetings of the “3-C” transportation planning process, including the Transportation Policy Board and the Technical Advisory Committee; coordinating with other agencies and organizations involved with the planning, programming and implementation of transportation projects and activities; providing staff access to appropriate courses, workshops and seminars; purchasing computer hardware and software; purchasing and using freight data for development in the long-range plan; purchasing of aerial photography to enhance the planning process.

In addition to its regular TPB meetings, staff met with board members to provide an overview of MPO activities and information including a staff led workshop on February 25, 2008. Topics included the Metropolitan Transportation Plan, the Transportation Improvement Program and funding, air quality, the congestion management process, public involvement activities and committee membership and activities.

On May 14, 2008 and July 16, 2008, MPO staff met with representatives from Comal, Guadalupe, and Kendall counties and representatives from the cities of New Braunfels, Seguin and Boerne to discuss the potential MPO boundary expansion.

In FY 2008, the MPO selected a new external auditor through a competitive process. This auditor will annually audit the MPO’s expenditures and processes for fiscal years 2006-2007, 2007-2008, 2008-2009, 2009-2010 and 2010-2011. During FY 2008, the Texas Department of Transportation audited the MPO’s 2006-2007 expenditures and processes.

On January 26, 2009, the Transportation Policy Board approved adding an additional \$40,000 to this Subtask for the purchase of 2009 aerial photography for Bexar, Comal and Guadalupe counties. On that same date, the Transportation Policy Board approved adding an additional \$100,000 to this Subtask for the purchase of freight data from Global Insight for the eight county Metropolitan Statistical Area (Atascosa, Bandera, Bexar, Comal, Guadalupe, Kendall, Medina and Wilson counties). Both purchases were subsequently approved by the Federal Highway Administration on March 20, 2009 and staff completed the purchasing process of both of these products during FY 2009.

During FY 2008 and 2009 the MPO also embarked on several innovative public involvement efforts such as setting up a Facebook page as an additional outreach tool. Also, as another outreach tool to reach the Spanish speaking population, the MPO developed, in-house, a series of four Spanish language videos: “MPO 101: An Overview”; “The Walkable Community Program”; “Air Quality”; and “The Metropolitan Transportation Plan and Transportation Improvement Program”. The videos required staff to write scripts, translate, shoot video footage, and produce a professional-quality set of videos that could be web-posted and made available upon request. In January 2009 the San Antonio Chapter of the American Planning Association presented the MPO with an Honorable Mention Award for Planning Excellence for its Spanish Language videos. Secondly, the MPO provided the local Spanish language newspaper, “La Prensa” with stories from the quarterly newsletter, “Spotlight on Mobility”. The newspaper distribution of transportation information was an attempt to reach the Spanish speaking population through a familiar means.

*Responsible Agency:* Metropolitan Planning Organization  
*Amount Programmed:* \$2,075,000.00  
*FY 2008 Budget Expended:* \$954,531.28  
*FY 2009 Budget Expended:* \$1,135,420.41  
*Percent Expended:* 100.72%

**Subtask 1.2 Legal Costs**

**1.2.1 Legal Services:** This activity was for legal services that are not part of the fiscal agent's indirect rate and are not paid out of the MPO's operating budget (1.1.4).

Work Performed and Status

This subtask was originally amended into the Unified Planning Work Program (UPWP) in December 2005 with the expectation the funding would be needed to defend the MPO in a lawsuit filed by People for Efficient Transportation, Inc. However, to date, the Texas Attorney General's office has performed the necessary legal duties on the MPO's behalf. On November 12, 2007, Texas Uniting for Reform and Freedom (TURF) filed a lawsuit against the MPO. On December 3, 2007, the Transportation Policy Board amended the UPWP to transfer the funding amount (\$80,000) to Subtask 1.1.4 Program Support: Legal Services and to revise the MPO's line item budget to now include this amount. On January 26, 2009, the Transportation Policy Board took action to reinstate this task with a budget amount of \$40,000.

*Responsible Agency:* Metropolitan Planning Organization  
*Amount Programmed:* \$40,000  
*Budget Expended:* \$0.00  
*Percent Expended:* 0%

**Task 1.0 Funding Summary**

Funding Source	Original Programmed Amount	Amount Budgeted	Amount Expended	Balance	% of Amt Budgeted Expended
Transportation Planning Funds (TPF)	\$2,115,000.00	\$2,115,000.00	\$2,089,951.69	\$25,048.31	99%
Local Planning Funds					
Total	\$2,115,000.00	\$2,115,000.00	\$2,089,951.69	\$25,048.31	99%

## Task 2.0

### Data Development and Maintenance

#### Task Summary

Provide updated information and analysis to support the Metropolitan Planning Organization's planning efforts and to forecast population, employment and income levels within the study area.

#### Subtask 2.1 MPO Staff Support for Task 2

The primary activities that take place under program support include the following:

- 2.1.1 General Administration: This subtask includes MPO staff support for administrative activities related to data development and maintenance, including procurement, contract management and oversight committee participation and appropriate review/processing of monthly billings for work related to Task 2. Public Involvement activities related to the development and dissemination of technical data also will be completed.
- 2.1.2 General GIS Activities: Specific activities will include but not be limited to, reviewing and providing direction on the development of demographic data; GIS work to include analyzing meeting attendance data and census data, especially that data related to Title VI/Environmental Justice to include identifying locations of large populations of minorities within the MPO Study Area and mapping planned transportation projects and services that may affect these populations; use and documentation of GIS-ST data and/or NEPAassist in support of efforts to link planning and NEPA; designing and printing presentation materials as needed; continuing website maintenance; and providing oversight and support to Subtask 2.3 Bicycle and Pedestrian Facility Data Collection.
- 2.1.3 Traffic Data Collection and Management System: This project will identify all local sources of manual traffic data and develop a management system for the collection, common tabulation/formatting, geo-coding and web-based distribution of this information. The data will provide archived records to determine area-wide and specific roadway trends in traffic demands; reduce duplication of data collection efforts for specific objectives; allow data collected by and for local agencies to be utilized by cooperating entities; and provide a means for private and public entities to make use of current and archival data for land use and transportation planning and development.

#### Work Performed and Status

During FY 2008 and 2009, MPO staff led and participated in various activities related to Task 2. Activities included reviewing bills and submitting billing packages for work completed under Task 2. Other activities included responding to requests for demographic information, mapping the address of residence for participants in the MPO's public participation process to ensure the process was inclusive, collecting new data and updating the bicycle level of suitability map, beginning the Road Diet Study, understanding, mapping and additional training on the use of GIS-ST data in support of the NEPA process, mapping sidewalks and obstacles in support of the MPO's Walkable Community Workshops and Safe Routes to Schools workshops. Staff also launched a new website to provide more information and to allow for easier retrieval of

information, took a lead role in the local GIS Day activities, and completed mapping off-road bicycle facilities. In addition, staff completed the 3<sup>rd</sup> edition of the MPO Bike Map.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>Amount Programmed:</i>	<i>\$400,000.00</i>
<i>FY 2008 Budget Expended:</i>	<i>\$82,252.35</i>
<i>FY 2009 Budget Expended:</i>	<i>\$111,236.37</i>
<i>Percent Expended:</i>	<i>48%</i>

## **Subtask 2.2 Demographic Forecast Modeling Projects**

### Description

Alamo Area Council of Governments (AACOG) staff is under contract to the MPO to develop TAZ level forecast of 2035 population and employment for Guadalupe, Kendall, Comal and Wilson Counties. AACOG staff will work with county staffs to review the forecasts at regular intervals. AACOG staff will also assist with developing and running “what-if” demographic scenarios for the next Metropolitan Transportation Plan Update; complete the transition of the demographic modeling process to the UrbanSim platform, and support the transportation planning process by taking the lead in the development of census tracts for the 2010 census. The decennial census requires revision of the census boundaries based on population estimates and size limitations of that geography. The project will create a revised census tract boundary file and a revised traffic analysis serial zone structure for Bexar, Comal, Guadalupe, Kendall and Wilson counties per technical guidelines.

### Work Performed and Status

During FY 2008, the Alamo Area Council of Governments staff, working with the surrounding county staffs, completed the TAZ level forecasts for Comal, Guadalupe, Kendall, and Wilson counties. The first work group meeting regarding census tract splits was held on September 26, 2008.

During FY 2009, the Alamo Area Council of Governments staff continued training on the UrbanSim demographic model, continued working with the surrounding county staffs and completed the census tract splits and TAZ block groups for Bexar, Comal, Guadalupe, Kendall, and Wilson counties. Census tract meetings were held on November 17<sup>th</sup> and December 19, 2008, January 16<sup>th</sup>, February 3<sup>rd</sup> and March 10, 2009. During 2007, AACOG staff, working with the demographic working group, developed three population and employment forecast growth scenarios out to the year 2035 for the MPO study area. These three growth scenarios were called Current Growth Trends, Transit Oriented Development (TOD), and Infill Development. In March 2009 the Transportation Policy Board selected a combined Transit Oriented Development and Infill Development for use in the update of the Metropolitan Transportation Plan. AACOG staff performed additional work developing this hybrid scenario for use on the travel demand modeling for the Plan Update.

<i>Responsible Agency:</i>	<i>Alamo Area Council of Governments</i>
<i>Amount Programmed:</i>	<i>\$450,000.00</i>
<i>FY 2008 Budget Expended:</i>	<i>\$172,695.71</i>
<i>FY 2009 Budget Expended:</i>	<i>\$246,744.79</i>
<i>Total Percent Expended:</i>	<i>93%</i>

### **Subtask 2.3 Support for Bicycle and Pedestrian Planning**

#### **Subtask 2.3a Bicycle and Pedestrian Facility Data Collection**

##### Description

This project is a third party contract for a consultant to collect information in support of bicycle and pedestrian planning. This work element is envisioned to be an extensive data collection effort to update data collected in the previous two Bicycle Route Suitability Studies. Data will be collected on roadways and facilities in the study area for updating the bicycle route suitability map, which will include both on-road and off-road facilities. This work element also supports the work outlined in Subtask 2.3b Road Diet Analysis. The current Bicycle Route Suitability Map will be used as a guide in the identification of roadways and corridors for data collection. Data collection will also be conducted on new bicycle facilities (includes paths, routes, and lanes) that have been completed by the transportation agencies but are not currently shown on the Bicycle Route Suitability Map.

##### Work Performed and Status

On February 11, 2008, the MPO issued a request for proposals (RFP) for the Bicycle and Pedestrian Facility Data Collection project. Notification of the RFP was sent to 86 transportation planning, engineering and data collection firms and was advertised in the San Antonio Express-News, La Prensa and the Texas Register. The RFP was also sent to VIA Metropolitan Transit's Disadvantaged Business Enterprise office. Proposals were due on March 12, 2008 and were received from three teams. The oversight committee, comprised of the regional bicycle coordinators, met on March 14<sup>th</sup> to review the proposal scores and chose to interview all three teams. The interviews were held on April 10, 2008 and the study oversight committee unanimously recommended the contract be awarded to the Sprinkle Consulting, Inc. team. The Transportation Policy Board awarded the contract to Sprinkle Consulting, Inc. at their meeting on April 28, 2008 and the Notice to Proceed was issued on June 16, 2008. The kick-off oversight committee meeting was held on July 11, 2008. A public meeting supporting the project was held on August 20, 2008 and a Data Collection Workshop was held for all agency staff members on September 1, 2008. The project data collection included existing data on geometrics, speed limits, traffic volumes, accident rates, right-of-way, transit service, sidewalk confirmation, width, obstructions for roadways, corridors and sidewalks. Data collection continued throughout the Fall and the oversight committee met on December 16, 2008 to review the data collection to date and to discuss traffic count locations. The oversight committee met on April 8<sup>th</sup>, April 20<sup>th</sup> to review the Bicycle Level of Suitability (BLOS) model results. The model results were presented to the MPO's Bicycle Mobility Advisory Committee "Bike Night" meeting on April 14, 2009. In addition, the data collection was used for development of the MPO's 3<sup>rd</sup> edition Bike Map. The Bike Map was debuted at "Bike Night" on October 14, 2009.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>Amount Programmed:</i>	<i>\$150,000.00</i>
<i>Actual Study Budget:</i>	<i>\$149,963.73</i>
<i>FY 2008 Budget Expended:</i>	<i>\$61,102.90</i>
<i>FY 2009 Budget Expended:</i>	<i>\$81,797.12</i>
<i>Percent Expended:</i>	<i>95%</i>

### **Subtask 2.3b Road Diet Analysis**

#### Description

This work element is envisioned to build on previous data collection efforts, especially those undertaken in Subtask 2.3a Bicycle and Pedestrian Facility Data Collection. The objective is to identify and analyze roadways that would benefit from the “road diet” technique. A road diet is a technique of transportation planning in which the width of a road or lane is narrowed, or lane(s) are eliminated, in order to achieve improvements to the transportation system. The intent of “road diets” are leaner, safer, more efficient and multi-modal streets.

#### Work Performed and Status

The Road Diet Analysis serves as Phase II of Bicycle and Pedestrian Facility Data Collection project. On January 26, 2009 the Transportation Policy Board took action amending the contract with Sprinkle Consulting, Inc. to add the Road Diet study tasks to that contract. In FY 2009 the consultants used the data collected in the Bicycle and Pedestrian Facility Data Collection project to identify roadway segments that would be candidates for restriping or reallocating of lane space to include bicycle facilities. To identify specific road segments able to accommodate future bike facilities the consultant looked specifically at the level of service (existing and forecasted) and bicycling conditions, and identified surplus pavement candidates. The oversight committee met on August 6<sup>th</sup> and December 17, 2009. Draft results were presented to the Bicycle Mobility Advisory Committee on November 18, 2009. This project will be completed during FY 2010.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>Amount Programmed:</i>	<i>\$75,000.00</i>
<i>Actual Study Budget:</i>	<i>\$74,970.27</i>
<i>FY 2008 Budget Expended:</i>	<i>\$0</i>
<i>FY 2009 Budget Expended:</i>	<i>\$16,688.08</i>
<i>Total Percent Expended:</i>	<i>22%</i>

### **Subtask 2.4 Steps To A Healthier San Antonio (Steps-SA)**

#### Description

This project, Steps to a Healthier San Antonio (Steps-SA), is the result of a federal grant that was applied for by the City of San Antonio. The MPO is a subcontractor to the City. The purpose of the grant is to support better health through physical activity by developing programs that promote healthier lifestyles including reducing the incidence of obesity, asthma and

diabetes within the target area. The target area is the geographic school attendance zone of the San Antonio Independent School District (SAISD) in San Antonio, Texas. This is the fifth and final year the MPO will be participating in the Steps Program and the grant covers only partial MPO staff time. This project supplements but does not duplicate work done in Subtasks 2.3, 3.1 and 3.2.

Work Performed and Status

In FY 2008 and FY 2009 the MPO's Bicycle/Pedestrian Transportation Planner continued to lead the Steps-SA effort. Activities included serving as staff liaison to the Bicycle Mobility Advisory Committee and the Pedestrian Mobility Advisory Committee; encouraging and increasing physical activity and safety in children and adults; partnering with the San Antonio Police Department in bike rodeos at schools to include fitting and distribution of bike helmets; communicating with school district personnel to develop support for the Walkable Community Program and facilitation of workshops; identifying, developing and updating educational materials, such as brochures and maps both printed with Steps-SA grant funding that support physical activity and promote safety for children and adults; supporting health related activities such as health fairs; and partnering and participating in activities sponsored by Steps-SA partners and the Alamo Area Council Of Governments, the City of San Antonio, Bexar County, Texas Department of Transportation, and VIA Metropolitan Transit so the Steps-SA program is visible to all residents of the target area.

During FY 2008 Walkable Community Workshops were held in the PACE (People Active in Community Effort) Neighborhoods on February 28, 2008 and the City of Leon Valley on June 14, 2008. The annual Walk & Roll Rally to Work was held May 2, 2008, and the Walk & Roll Fest was held on May 10, 2008. Additionally, 23 school bicycle rodeos and 32 safety classes were held and 1,284 bicycle helmets were distributed. The MPO's Walkable Community Program won a local America Planning Association project planning award in January 2008.

In FY 2009, a Walkable Community Workshop was held in Terrell Heights on March 28, 2009. A workshop is also being planned for the Bandera Road/Loop 1604 area in October 2009. The annual Walk & Roll Rally to Work was held on May 1, 2009 and the Walk & Roll Fest was held on May 31, 2009 with over 700 attendees. Additionally, 23 school bicycle rodeos and 41 safety classes were held and 1,270 bicycle helmets were distributed. Early in FY 2009, the MPO and City of San Antonio's Risk Management Division began an innovative partnership to educate motorists about "Sharing the Road" with bicyclists. To improve travel safety, MPO staff presents a curriculum on bicycle safety at the City's defensive driving classes. To date, the curriculum has been presented in over twenty classes, reaching over 1,000 motorists.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>Amount Programmed:</i>	<i>\$161,400.00</i>
<i>FY 2008 Budget Expended:</i>	<i>\$67,369.00</i>
<i>FY 2009 Budget Expended:</i>	<i>\$93,090.19</i>
<i>Percent Expended:</i>	<i>99%</i>

**Subtask 2.5 Transportation Planning Surveys**

**Subtask 2.5a Regional Transportation Attitude Survey II**

Description

A regional transportation attitude study was undertaken in the San Antonio-Bexar County area to gather statistically valid data with respect to public perceptions of regional transportation needs and issues and of preferences and priorities for future transportation system enhancements. While the focus was on transportation, the survey also addressed other aspects of transportation planning, including air quality, fuel prices, Edwards Aquifer protection, energy, safety, noise reduction, drainage, neighborhood protection, historical site preservation, and protection of trees and other features of the natural landscape. This project is an update of the San Antonio – Bexar County Regional Transportation Attitude Study conducted in 1997-1998.

Work Performed and Status

The consultant procurement occurred during FY 2007. The project was conducted by ETC Institute and overseen by a committee comprised of representatives from the Alamo Area Council of Governments, Alamo Regional Mobility Authority, Bexar County, City of San Antonio Planning and Public Works Departments, the Texas Department of Transportation and VIA Metropolitan Transit. The project kick-off meeting was held on October 1, 2007 and focus group meetings were conducted on October 14<sup>th</sup>, 15<sup>th</sup> and 19<sup>th</sup> to assist with determining the questions to be asked in the survey. The survey was conducted during February 2008. The oversight committee met on June 3, 2008 to review the draft study results and draft final report. The draft final report was presented to the Transportation Policy Board on September 22, 2008 and was accepted on October 27, 2008.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>Original Amt Programmed:</i>	<i>\$100,000.00</i>
<i>Actual Study Budget:</i>	<i>\$98,116.26</i>
<i>Budget Expended:</i>	<i>\$98,116.26</i>
<i>Percent Expended:</i>	<i>100%</i>

**Subtask 2.5b San Antonio Region Visitor Travel Survey**

Description

A regional visitor travel survey was conducted in the San Antonio area in support of the update of the MPO’s travel demand model. The San Antonio region is a major tourist destination and traditional travel surveys (household travel and workplace surveys) do not capture the travel of this major market segment. It becomes even more important to collect data on this type of travel, which primarily takes place in the summer when our ozone monitor readings are higher, because of our likely air quality nonattainment designation in two years.

Work Performed and Status

The Unified Planning Work Program was amended on April 28, 2008 to include this subtask. The Regional Transportation Attitude Survey contract was also amended on April 28<sup>th</sup> to add this work to that of ETC Institute. The contract amendment was executed on June 3<sup>rd</sup>. The survey was conducted during June 2008. ETC provided raw data to the MPO staff to analyze visitor travel patterns and trip lengths.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>Amount Programmed:</i>	<i>\$35,000.00</i>
<i>FY 2008 Budget Expended:</i>	<i>\$21,500.00</i>
<i>FY 2009 Budget Expended:</i>	<i>\$13,500.00</i>
<i>Percent Expended:</i>	<i>100%</i>

**Task 2.0 Funding Summary**

Funding Source	Original Programmed Amount	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$1,210,000.00	\$1,208,050.26	\$905,633.58	\$302,416.68	75%
Other (Steps)	\$161,400.00	\$161,400.00	\$160,459.19	\$940.81**	99%
Total	\$1,371,400.00	\$1,369,450.26	\$1,066,092.77	\$303,357.49	78%

**Task 2.0 Funding Summary By Subtask**

Subtask	Subtask Name	Responsible Agency	Original Programmed Amount	Actual Study Budget	Study Budget Expended	Balance	% of Study Budget Expended
2.1	MPO Staff Support for Task 2	MPO	\$400,000.00	\$400,000.00	\$193,488.72	\$206,511.28	48%
2.2	Demographic Forecast Modeling Projects	AACOG	\$450,000.00	\$450,000.00	\$419,440.50	\$30,559.50	93%
2.3a*	Bicycle & Pedestrian Facility Data Collection	MPO	\$150,000.00	\$149,963.73	\$142,900.02	\$7,063.71	95%
2.3b*	Road Diet Analysis	MPO	\$75,000.00	\$74,970.27	\$16,688.08	\$58,282.19	22%
2.4	Steps to a Healthier San Antonio	MPO	\$161,400.00	\$161,400.00	\$160,459.19	\$940.81**	99%
2.5a	Regional Transportation Attitude Survey II	MPO	\$100,000.00	\$98,116.26	\$98,116.26	\$0.00	100%
2.5b	San Antonio Region Visitor Travel Survey	MPO	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	100%
Total			\$1,371,400.00	\$1,369,450.26	\$1,066,092.77	\$303,357.49	78%

\*2.3a and 2.3b are combined in one contract totaling \$225,000.00 and have a total remaining balance of \$65,345.90.

\*\* \$891 was unexpended during FY 2008 and is not eligible to be carried over to FY 2009. The actual available balance for FY 2009 is \$93,140.00 which is correctly programmed in the FY 2008-2009 Unified Planning Work Program.

## Task 3.0

### Short Range Planning

#### Task Summary

To provide the information and basis for the investigation of near term issues related to comprehensive transportation planning. These planning activities have specific time frames, with direct input into implementation strategies.

#### Subtask 3.1 MPO Staff Support for Task 3

The primary activities that take place under program support include the following:

- 3.1.1 General Administration:** This subtask allows for MPO staff support for administrative activities related to short range planning, including the development and management of agency contracts; procurement, development and management of consultant contracts for projects in Task 3; and review and processing of monthly billings for work related to Task 3.
- 3.1.2 General Activities:** Specific activities will include, but are not limited to, maintenance of the FY 2008-2011 Transportation Improvement Program, maintenance of the FY 2008-2009 Unified Planning Work Program, development of the FY 2010-2011 Unified Planning Work Program, and development of Annual Performance and Expenditure Reports.
- 3.1.3 Air Quality Planning:** Includes coordination with the Alamo Area Council of Governments (AACOG) in the maintenance of the area's Early Action Compact. Specific activities include participation in the AACOG AIR Technical Committee, the Near Non-Attainment Area Workgroup, Technical Working Group, the State Implementation Plan Work Group and other air quality related committees at the state and local level. Other activities will include the review and possible implementation of federal regulations affecting the region's air quality status, including the preparation of transportation conformity documentation if the area is declared non-attainment.
- 3.1.4 Pedestrian and Bicycle Planning Activities:** MPO staff will continue to plan and lead activities related to pedestrian and bicycle planning. These activities include continued development and implementation of the Regional Bicycle Master Plan; development of a Pedestrian Master Plan; coordination of annual Walk&Roll events; development, coordination and implementation of the Walkable Community Program which consists of four independent activities: safety classes, bike rodeos, Safe Routes to School Workshop and Walkable Community Workshop. This activity will also include staff coordination and participation in the MPO's Pedestrian Mobility Advisory Committee (PMAC) and the Bicycle Mobility Advisory Committee (BMAC). This subtask supplements but does not duplicate work done in Subtask 2.4.

### Work Performed and Status

During FY 2008 and 2009 activities included reviewing bills and submitting billing packages for work completed under Task 3. MPO staff also maintained the FY 2008-2011 Transportation Improvement Program, began development of the FY 2010-2013 Transportation Improvement Program, maintained the FY 2008-2009 Unified Planning Work Program, developed the FY 2010-2011 Unified Planning Work Program and completed the FY 2008 Annual Performance and Expenditure Report. Staff also managed all agency contracts as well as various consultant contracts for specific MPO studies. On January 26, 2009 the Transportation Policy Board took approved reprogramming \$140,000 from Task 5.1 MPO Staff Support for Task 5 to Task 3.1.

Air quality has played a large role in the MPO's activities. MPO staff participated in the Alamo Area Council of Governments' AIRCo Executive and Technical Committee meetings on December 5, 2007, January 14<sup>th</sup>, February 11<sup>th</sup>, March 10<sup>th</sup>, April 14<sup>th</sup>, May 12<sup>th</sup>, July 14<sup>th</sup>, August 11<sup>th</sup>, August 27<sup>th</sup>, October 13<sup>th</sup>, December 8, 2008, April 1<sup>st</sup>, June 8<sup>th</sup>, and July 13, 2009. Staff also participated in the statewide Technical Working Group (TWG) meetings and State Implementation Plan (SIP) work group meetings on November 14, 2007, February 13<sup>th</sup>, February 20<sup>th</sup>, May 1<sup>st</sup>, August 7<sup>th</sup>, and November 6, 2008. MPO staff also held a conference call with the resource agencies on May 8, 2008 to discuss transportation conformity and the Memorandum of Agreement for conducting air quality planning activities in areas outside the MPO study area.

The Transportation Improvement Program Quarterly Meetings were held for area agencies to share information about how projects programmed in the Transportation Improvement Program are moving toward implementation. These meetings were held on February 4<sup>th</sup>, May 5<sup>th</sup>, September 8, 2008, February 9<sup>th</sup>, May 11<sup>th</sup>, and August 10, 2009. MPO staff also participated in the statewide TIP/STIP working group and the statewide TIP Transit working group on December 7, 2007, January 31<sup>st</sup>, May 6<sup>th</sup>, July 14<sup>th</sup>, 2008 and April 14, 2009. In addition to the regular administration of the Transportation Improvement Program, the MPO also facilitated the selection of projects for the American Recovery and Reinvestment Act funding.

During FY 2008 special "Bike Night" meetings of the Bicycle Mobility Advisory Committee (BMAC) were held on October 10, 2007 and April 9, 2008. During FY 2009 BMAC committed to holding three evening meetings and they were held on October 8<sup>th</sup>, April 8<sup>th</sup>, and July 8, 2009. BMAC increased the number of evening meetings to expand opportunities for citizen participation.

Also, during FY 2009, the MPO staff designed and hosted a neighborhood event, "Southtown Walk&Roll for Life", as a pilot project, on Saturday November 8, 2008. Outreach was conducted through the Lavaca and King William Neighborhood Associations, the Southtown Arts and Commercial District, as well as Brackenridge High School and Page and Harris Middle Schools. This was a free educational program featuring walking and bicycling activities with a middle school bicycle safety class and skills course, a bicycle commuter class and confidence ride for adults and high school students, and a Walkable Community discussion and local walkabout. The event was done in cooperation with the Texas Department of Transportation Traffic Safety, VIA Metropolitan Transit's Classroom on Wheels Bus, the San Antonio River Authority, the City of San Antonio Parks and Recreation Department, and the Alamo Area Council of Governments.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>Amount Programmed:</i>	<i>\$490,000.00</i>
<i>FY 2008 Budget Expended:</i>	<i>\$223,644.74</i>
<i>FY 2009 Budget Expended:</i>	<i>\$234,206.95</i>
<i>Total Percent Expended:</i>	<i>93%</i>

### **Subtask 3.2 Support for the Planning Process**

#### Description

Agency staff participation in the MPO's planning process is essential for the coordination and implementation of local transportation planning programs. Agency staff involvement in the transportation planning process involves participation in planning work sessions and study oversight committees, including the following: 1) Air Quality Planning, 2) Traffic Signal Re-timing Studies, 3) Congestion Management Task Force, and 4) other committees as necessary. This task also includes agency staff support for the following standing committees: 1) Transportation Policy Board, 2) Technical Advisory Committee, 3) Pedestrian Mobility Advisory Committee, and the 4) Bicycle Mobility Advisory Committee.

The City of San Antonio will provide essential staff support in the MPO's planning process for the coordination and implementation of local transportation planning programs, which includes funding for a City Pedestrian and Bicycle Coordinator. This position's responsibilities include coordinating pedestrian and bicycling related activities for Walk & Roll events, coordinating bicycle projects that are in the MPO's Transportation Improvement Program, assisting with the Regional Bicycle Master Plan implementation, Safe Routes to School sidewalk evaluation, and pedestrian and bicycle facility data collection.

#### Work Performed and Status

Staff from partner agencies participated in various MPO short range planning support committees and projects, including: the Technical Advisory Committee, Public Participation Planning, Bicycle Mobility Advisory Committee, Pedestrian Mobility Advisory Committee, Transportation Policy Board, Walk & Roll Planning meetings, Walkable Community Workshop and Safe Routes to Schools meetings, oversight committee meetings, and the Congestion Management Process Working Group meetings.

<i>Responsible Agency:</i>	<i>Alamo Area Council of Governments</i>
<i>Amount Programmed:</i>	<i>\$30,000.00</i>
<i>FY 08 Budget Expended:</i>	<i>\$11,442.16</i>
<i>FY 09 Budget Expended:</i>	<i>\$18,557.84</i>
<i>Total Percent Expended:</i>	<i>100%</i>

<i>Responsible Agency:</i>	<i>Bexar County</i>
<i>Amount Programmed:</i>	<i>\$50,000.00</i>
<i>FY 08 Budget Expended:</i>	<i>\$24,853.85</i>
<i>FY 09 Budget Expended:</i>	<i>\$25,055.48</i>
<i>Total Percent Expended:</i>	<i>100%</i>

*Responsible Agency:* City of San Antonio  
*Amount Programmed:* \$150,000.00  
*FY 08 Budget Expended:* \$49,068.42  
*FY 09 Budget Expended:* \$21,999.48  
*Total Percent Expended:* 47%

*Responsible Agency:* VIA Metropolitan Transit  
*Amount Programmed:* \$30,000.00  
*FY 08 Budget Expended:* \$28,227.17  
*FY 09 Budget Expended:* \$1,772.17  
*Total Percent Expended:* 100%

### **Subtask 3.3 Air Quality Planning**

#### Description

The purpose of this Subtask is to provide technical analysis for air quality planning in the region. Tasks may include conceptual model update, trend analysis, control strategy analysis and photochemical model refinement. The work will be guided by local and State agencies and will be designed to meet EPA defined standards for reliability and accuracy. Work performed under this subtask will not duplicate tasks being conducted by the Texas Commission on Environmental Quality or the Texas Transportation Institute. It must be noted that for air quality planning, the area outside the metropolitan area boundary affects the area within the metropolitan area boundary.

#### Work Performed and Status

Work completed during FY 2009 included continuing to update the conceptual model with 2005-2008 data sources and methodologies for on-road control strategies for year 2013 for input into the photochemical model. AACOG staff also worked on the development of the 2006 photochemical modeling emissions base case for on-road, off-road and area emissions projected for 2013. AACOG staff also analyzed historical emission trends including the surrounding counties, landfills and TXLED. Presentations were made to the Technical Advisory Committee (TAC) on March 6<sup>th</sup>, April 3<sup>rd</sup>, and September 11, 2009. An air quality report will be finalized and presented to TAC in January 2010.

*Responsible Agency:* Alamo Area Council of Governments  
*Amount Programmed:* \$275,000.00  
*FY 08 Budget Expended:* \$28,634.36  
*FY 09 Budget Expended:* \$246,019.96  
*Total Percent Expended:* 100%

### **Subtask 3.4 Walzem Road Revitalization, Accessibility, and Mobility Initiative**

#### Description

The goal of this project is to improve the level of mobility, access, traffic flow and internal traffic circulation throughout San Antonio's northeast quadrant. The mobility corridors which impact the proposed study area include IH 35, Walzem Road, and Loop 410. Planning for mobility in these corridors is the responsibility of TxDOT, the MPO, and the City of San Antonio. However, over the last few years, new players have been added to the picture with the advent of the Alamo Regional Mobility Authority and the Austin-San Antonio Intermunicipal Commuter Rail District. As a result, a new approach is needed to deal with the traffic needs of the targeted area. Improvements throughout the Walzem Road corridor will foster business growth and lead to increased investment, new jobs, and an improved quality of life for area residents.

#### Work Performed and Status

No work was accomplished on this Subtask during FY 2008 or FY 2009.

*Responsible Agency: City of Windcrest*  
*Amount Programmed: \$86,000.00*  
*Budget Expended: \$0.00*  
*Total Percent Expended: 0%*

### **Subtask 3.6 Traffic Signal Re-timing Study III**

#### Description

This project is a third party contract for a consultant to perform signal system timing analyses for direct implementation in the field. Four signal systems (Blanco/West Avenue, Lockhill-Selma, Marbach/Military and Culebra/Grissom) comprising 51 coordinated signalized intersections will be analyzed for phasing and timing improvements based on current traffic data. These signals are those determined to be of greatest need for re-timing and the result will be a significant improvement in traffic flow characteristics including fewer vehicle stops, delays and pollutant emissions. The study will consist of a "Before" and "After" evaluation of the systems' performance.

#### Work Performed and Status

This project was carried over from FY 2007. Implementation of signal timings occurred in January 2009. This study was completed and the draft final report was presented to the Technical Advisory Committee in April 2009 and the Technical Advisory accepted the final report in July 2009.

*Responsible Agency: City of San Antonio (MPO to administer contract)*  
*Amount Programmed: \$17,012.00*  
*Actual Study Budget: \$17,011.36*  
*FY 2009 Budget Expended: \$17,011.36*  
*Total Percent Expended: 100%*

### Subtask 3.7 Traffic Signal Re-timing Study IV

#### Description

This project is a third party contract for a consultant to perform signal system timing analyses for direct implementation in the field. The Flores/Pleasanton, Rittiman Road, Eisenhower Road, and Commerce/Zarzamora. These signals are those determined to be of greatest need for re-timing and the result will be a significant improvement in traffic flow characteristics including fewer vehicle stops, delays and pollutant emissions. The study will consist of a “Before” and “After” evaluation of the systems’ performance.

#### Work Performed and Status

On January 5, 2009 the MPO issued a request for proposals (RFP) for the Traffic Signal Re-timing Study IV. Proposals were due on February 6, 2009 and were received from 11 teams. The consultant selection/study oversight committee, comprised of representatives from the Alamo Area Council of Governments, Bexar County Public Works, City of San Antonio Public Works Department, Texas Department of Transportation, and VIA Metropolitan Transit, met on Friday, February 13, 2009 to review proposal scores. Four teams were shortlisted. The study oversight committee conducted consultant interviews on Friday, February 20<sup>th</sup> and the oversight committee recommended the contract be awarded to Wilbur Smith Associates. The Transportation Policy Board awarded the contract to Wilbur Smith and Associates on February 23, 2009 and the Notice to Proceed was issued on March 19, 2009. Work from the consultant has consisted of data collection, including traffic counts, photographs and before travel times. The short term improvements for each corridor and recommendations were completed as well. Recommended timing plans were submitted to the MPO and City of San Antonio and presented to the Traffic Signal Re-timing IV oversight committee. Two oversight committee meetings were held in FY 2009: on March 27<sup>th</sup> and June 11<sup>th</sup>. The consultant is expected to complete the study in FY 2010.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>Amount Programmed:</i>	<i>\$497,500.00</i>
<i>Actual Study Budget:</i>	<i>\$497,380.97</i>
<i>FY 09 Budget Expended:</i>	<i>\$416,958.71</i>
<i>Total Percent Expended:</i>	<i>84%</i>

### Task 3.0 Funding Summary

Funding Source	Original Programmed Amount	Actual Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$1,708,500.00	\$1,625,392.33	\$1,347,452.65	\$277,939.68	83%
Other Sources	\$0.00	\$0.00	\$0.00	\$0.00	0%
Total	\$1,708,500.00	\$1,625,392.33	\$1,347,452.65	\$277,939.68	83%

**Task 3.0 Funding Summary By Subtask**

Subtask	Subtask Name	Responsible Agency	Original Programmed Amount	Actual Study Budget	Study Budget Expended	Balance	% of Budget Expended
3.1	MPO Staff Support for Task 3	MPO	\$490,000.00	\$490,000.00	\$457,851.69	\$32,148.31	93%
3.2	Support for the Planning Process	AACOG	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	100%
		BC	\$50,000.00	\$50,000.00	\$49,909.33	\$90.67	100%
		CSA	\$150,000.00	\$150,000.00	\$71,067.90	\$78,932.10	47%
		VIA	\$30,000.00	\$30,000.00	\$29,999.34	\$0.66	100%
3.3	Air Quality Planning	AACOG	\$275,000.00	\$275,000.00	\$274,654.32	\$345.68	100%
3.4	Walzem Road Revitalization	Windcrest (MPO)	\$86,000.00	\$86,000.00	\$0.00	\$86,000.00	0%
3.6	Traffic Signal Re-timing Study III	CSA (MPO)	\$100,000.00	\$17,011.36	\$17,011.36	\$0.00	100%
3.7	Traffic Signal Re-timing Study IV	CSA (MPO)	\$497,500.00	\$497,380.97	\$416,958.71	\$80,422.26	84%
Total			\$1,708,500.00	\$1,625,392.33	\$1,347,452.65	\$277,939.68	83%

## Task 4.0

### Metropolitan Transportation Planning

#### Task Summary

To develop, maintain and update a multi-modal Metropolitan Transportation Plan (MTP) for the San Antonio/Bexar County Transportation Management Area for a 25-year horizon.

#### Subtask 4.1 MPO Staff Support for Task 4

##### Description

The primary activities that take place under program support include the following:

- 4.1.1 General Administration:** This subtask includes MPO staff support for administrative activities related to long range planning including procurement, development and management of consultant contracts for projects in Task 4, review and processing of monthly billings for work related to Task 4 and maintenance of the Metropolitan Transportation Plan.
- 4.1.2 Texas Metropolitan Mobility Plan:** In 2003 and 2006 the MPO, in conjunction with the Texas Department of Transportation and other transportation partners, developed the Texas Metropolitan Mobility Plan (TMMP) in order to detail the unconstrained transportation needs of the San Antonio-Bexar County region. MPO staff will continue to update the TMMP, as necessary, in order to expand the modes reviewed in the original plan and refine the true needs of the region. This will include continued work with the statewide TMMP workgroup, public involvement, and various modeling activities to forecast future travel demand.
- 4.1.3 Texas Public Transportation Plan:** The Texas Department of Transportation partnered with areas around the State to undertake an initiative to develop recommendations and goals to improve the future of Texas Public Transportation. While the region adopted the "Alamo Area Regional Public Transportation Coordination Plan" in early 2007 this task will remain in the UPWP for any follow-up work in support of the coordinated public transportation effort.
- 4.1.4 MPO Modeling Activities:** MPO staff will actively conduct transportation modeling activities in order to forecast future demand on the region's transportation system. This includes thoroughfare planning, the update and coding of the region's roadway and transit networks along with the integration of regional travel survey information into the regional model. Work will also include participation in the review of demographic forecasts. These activities will be completed in a timeframe that will encompass the migration of the regional travel demand model to TransCad software.

### Work Performed and Status

During FY 2008 and 2009, MPO staff completed various tasks associated with the Metropolitan Transportation Plan. Activities included reviewing bills and submitting billing packages for work completed under Task 4.

Throughout FY 2008, staff participated in the development of the 2005 base year and Existing + Committed roadway networks, worked with the consultant on the new mode choice model, participated in the MTP oversight committee meetings, the Fredericksburg Road Microsimulation Modeling project, and in the Regional Public Transportation coordination efforts.

During FY 2008, the mayor of the City of San Antonio and the Bexar County Judge formed a Transportation Task Force to make recommendations for the future of transportation in the San Antonio area. While the MPO did not have a formal seat on the Task Force, MPO staff attended the Task Force meetings on June 16<sup>th</sup>, August 13<sup>th</sup>, August 18<sup>th</sup>, August 27<sup>th</sup>, September 10<sup>th</sup>, and September 29, 2008.

Also during FY 2008, MPO staff also provided staff support to the project initiation phase of the Freight Study by meeting with numerous freight stakeholders on what freight-related data was already available and what the planning needs of the freight stakeholders were. The purpose was for the MPO to not duplicate collecting existing information and to try to find common ground among the freight interests to develop a scope of work for the programmed Freight Study. As documented in Subtask 1.1, during FY 2009, the decision was made for the MPO to purchase freight data from Global Insight and for the MPO to conduct its own analysis using the data. To support this effort, on January 26, 2009 the Transportation Policy Board took action deleting Subtask 4.5 Support for the Metropolitan Transportation Plan: Freight Study and moving partial funding (\$100,000) to Subtask 1.1 Program Support to purchase the Global Insight freight related data for the eight county Metropolitan Statistical Area (Atascosa, Bandera, Bexar, Comal, Guadalupe, Kendall, Medina and Wilson counties).

MPO staff also participated in the Statewide Revenue Forecasting Work Group. The purpose of the group was to use/refine the revenue forecasting spreadsheet model developed by TxDOT, and make recommendations on general assumptions and develop consistent state and federal revenue streams to be used by all MPOs in the next MTP update. Meetings were held on August 6<sup>th</sup>, August 14<sup>th</sup>, and August 20, 2008.

Throughout FY 2009, staff continued participating in the development of the demographic data, development of the 2005 base year, 2015 Existing + Committed, 2025 and 2035 roadway networks, working with the consultant on the new mode choice model, participating in the MTP oversight committee meetings, participating in the Fredericksburg Road Microsimulation Modeling project, and participating in the Regional Public Transportation coordination efforts. The majority of work for the long range plan “Mobility 2035” took place in FY 2009 and included various planning coordination meetings, model, demographic and other data review as well as public involvement. More detail on MPO staff involvement in specific tasks related to the Metropolitan Transportation Plan Update is described in the subtasks below. In addition, the MPO prepared for and hosted an all-day Open House on October 1, 2009 to receive public input on the draft Plan document.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>Amount Programmed:</i>	<i>\$350,000.00</i>
<i>FY 2008 Budget Expended:</i>	<i>\$141,629.85</i>
<i>FY 2009 Budget Expended:</i>	<i>\$181,702.10</i>
<i>Total Percent Expended:</i>	<i>92%</i>

#### **Subtask 4.2 Support for the Metropolitan Transportation Plan**

##### Description

This Subtask provides for agency staff to assist in the development of the Metropolitan Transportation Plan and other activities related to the long-range planning activities for the MPO. Technical assistance may include development and review of target year demographic forecasts, review of future year travel demand networks and model output.

##### Work Performed and Status

During FY 2009 agency staff participated in Metropolitan Transportation Plan oversight committee meetings on November 7<sup>th</sup> and December 9, 2008, January 6<sup>th</sup>, February 3<sup>rd</sup>, April 7<sup>th</sup>, May 12<sup>th</sup>, June 3<sup>rd</sup> and 23<sup>rd</sup>, July 14<sup>th</sup>, and August 4<sup>th</sup> and 25<sup>th</sup>. A major part of the MTP update included growth scenario development for the region. Scenario workgroup meetings were held on October 3<sup>rd</sup> and 28<sup>th</sup>, December 5, 2008, January 16<sup>th</sup>, March 30<sup>th</sup>, April 15<sup>th</sup>, 21<sup>st</sup> and 29, 2009. Staff also participated in the Fredericksburg Road Microsimulation Modeling project of which oversight committee meeting dates are documented later in this Task.

<i>Responsible Agency:</i>	<i>Alamo Area Council of Governments</i>
<i>Amount Programmed:</i>	<i>\$30,000.00</i>
<i>FY 2008 Budget Expended:</i>	<i>\$3,070.77</i>
<i>FY 2009 Budget Expended:</i>	<i>\$26,929.23</i>
<i>Total Percent Expended:</i>	<i>100%</i>

<i>Responsible Agency:</i>	<i>Bexar County</i>
<i>Amount Programmed:</i>	<i>\$50,000.00</i>
<i>FY 2008 Budget Expended:</i>	<i>\$4,500.00</i>
<i>FY 2009 Budget Expended:</i>	<i>\$27,276.50</i>
<i>Total Percent Expended:</i>	<i>64%</i>

<i>Responsible Agency:</i>	<i>City of San Antonio</i>
<i>Amount Programmed:</i>	<i>\$30,000.00</i>
<i>FY 2008 Budget Expended:</i>	<i>\$16,614.21</i>
<i>FY 2009 Budget Expended:</i>	<i>\$6,786.00</i>
<i>Total Percent Expended:</i>	<i>78%</i>

<i>Responsible Agency:</i>	<i>VIA Metropolitan Transit</i>
<i>Amount Programmed:</i>	<i>\$30,000.00</i>
<i>FY 2008 Budget Expended:</i>	<i>\$6,100.87</i>
<i>FY 2009 Budget Expended:</i>	<i>\$27,562.45</i>
<i>Total Percent Expended:</i>	<i>112% (Note overage is corrected from Task 5.11)</i>

### **Subtask 4.3 Support for the Metropolitan Transportation Plan: Travel Demand Modeling Assistance**

#### Description

This project is a third party contract for a consultant to provide technical assistance with the travel demand modeling needs for the 2004 update of the Metropolitan Transportation Plan, the Texas Metropolitan Mobility Plan (TMMP) and for possible transportation conformity should the San Antonio metropolitan Area be designated nonattainment for ozone. Several model runs will be performed in support of the TMMP process. TripCal5 and Atom2 will be used to complete the trip generation portion of the overall modeling effort.

#### Work Performed and Status

During FY 2008 the consultant performed travel demand model runs in support of the Texas Department of Transportation's 2030 Needs Assessment and provided the model output information to the Texas Transportation Institute. The consultant also responded to requests for information on the San Antonio model and modeling process. In FY 2009 the consultants completed the 2012 transit network on the 2015 highway network, ran the 2015 model with 2008 validation as well as completed and ran the 2025 transit network. All results and files were transmitted to the MPO.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>Original Amt Programmed:</i>	<i>\$153,000.00</i>
<i>Actual Study Budget:</i>	<i>\$52,327.99</i>
<i>FY 2008 Budget Expended:</i>	<i>\$4,047.36</i>
<i>FY 2009 Budget Expended:</i>	<i>\$5,422.53</i>
<i>FY 2008-09 Percent Expended:</i>	<i>18%</i>
<i>Total Budget Expended:</i>	<i>\$110,141.90</i>
<i>Total Percent Expended:</i>	<i>72%</i>

### **Subtask 4.4 Mode Split Model Development**

#### Description

This project is a third party contract for a consultant to develop the MPO's next mode split model. Mode Split/Choice models are mathematical expressions used to estimate the share of travel on each available travel mode given the time and cost characteristics of each mode and the socio-economic characteristics of trip makers. The selected consultant will develop and calibrate the mode choice model to predict the ridership among a variety of competing travel modes using results from Subtask 5.7 Regional Travel Survey and Subtask 2.3 On-board Transit Origin/Destination Survey.

#### Work Performed and Status

This project was carried over from FY 2007. During FY 2008 the consultant coded transit networks based on the final 2005 highway network, completed bus speed calibration, completed initial household summary crosstabs, completed the first cut of the model calibration and began "QA/QC" of the model calibration. During FY 2009 the consultant developed a model users guide and methodology report, and updated the mode choice model to 2008.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>Original Amount Programmed:</i>	<i>\$200,000.00</i>
<i>FY 2007 Carryover:</i>	<i>\$170,028.76</i>
<i>FY 2008 Budget Expended:</i>	<i>\$52,004.33</i>
<i>FY 2009 Budget Expended:</i>	<i>\$72,915.22</i>
<i>FY 2008-09 Percent Expended:</i>	<i>73%</i>
<i>Total Budget Expended:</i>	<i>\$154,890.79</i>
<i>Total Percent Expended:</i>	<i>77%</i>

#### **Subtask 4.6 Support for the Metropolitan Transportation Plan Update**

##### Description

This project is a third party contract for a consultant to assist with the development of demographic forecasting scenarios, travel demand modeling and public involvement in the development of the Metropolitan Transportation Plan Update. The consultant's general scope of services will include 1) developing a comprehensive public involvement plan that provides the public with opportunities to express their views and methods to demonstrate the team's response to their input; 2) providing advice and guidance on the structuring of public meetings; 3) assisting the MPO with meeting logistics, facilitation and participant notification; 4) providing guidance and assistance in the preparation of public meeting materials, publications and media packages, 5) assisting the MPO with operationalizing various demographic forecast scenarios and testing the forecast scenarios on the transportation system; 6) providing technical assistance with network coding for proposed roadway and transit improvements; 7) running the base year and future year travel demand models and review the results with the Study Oversight Committee; 8) revising network(s) as appropriate and re-running the model as necessary; and 9) documenting the public involvement process, network development, revisions and model run output for use in the Metropolitan Transportation Plan Update.

##### Work Performed and Status

This project was carried over from FY 2007. Work had slowed down on this subtask during FY 2008 because the San Antonio region avoided a 'non-attainment for ozone' designation in 2007/2008 meaning the approval date for the Metropolitan Transportation Plan fell back to its original due date of December 2009. The consultant team synthesized and presented the input gathered from the public at the quadrant meetings held in September 2007. Study oversight committee meetings were held on October 9<sup>th</sup>, November 6, 2007, and January 8<sup>th</sup> and June 3, 2008.

In FY 2009 work increased a great amount. The consultant team completed the Existing + Committed network development and deficiency analysis. Study oversight committee meetings were held on November 7<sup>th</sup>, December 9, 2008, January 6<sup>th</sup>, February 3<sup>rd</sup>, April 7<sup>th</sup>, May 12<sup>th</sup>, June 3<sup>rd</sup>, June 23<sup>rd</sup>, July 14<sup>th</sup>, August 4<sup>th</sup> and August 25, 2009. The consultants assisted MPO staff with preparation for the 2<sup>nd</sup> round of public meetings across the region. The consultants actively participated in and helped facilitate five public meetings held on February 17<sup>th</sup>, 18<sup>th</sup> 24<sup>th</sup> and March 3<sup>rd</sup> and 4<sup>th</sup> to gather input on the three proposed growth scenarios (Current Trends, Transit Oriented Development and Infill Development) from the public for further development of the Plan. On January 26, 2009 the Transportation Policy Board approved the addition of

\$75,000 to this Subtask for additional travel demand model runs and enhanced public involvement on the three growth scenarios. The project will be completed in FY 2010.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>Original Amount Programmed:</i>	<i>\$250,000.00</i>
<i>Final Contract Amount:</i>	<i>\$325,000.00</i>
<i>FY 2007 Carryover:</i>	<i>\$155,078.76</i>
<i>FY 2008 Budget Expended:</i>	<i>\$22,714.99</i>
<i>FY 2009 Budget Expended:</i>	<i>\$99,864.27</i>
<i>FY 2008-09 Percent Expended:</i>	<i>79%</i>
<i>Total Budget Expended:</i>	<i>\$292,495.48</i>
<i>Total Percent Expended:</i>	<i>90%</i>

#### **Subtask 4.7 Fredericksburg Road Corridor Microsimulation Modeling Study**

##### Description

This project is a third party contract for a consultant to develop a corridor-wide traffic microsimulation model for the entire Fredericksburg Road/Medical Center/Westside Multimodal Center Bus Rapid Transit (BRT) line. This will involve data collection along the corridor; development of intersection level Synchro models for optimization of signals and a corridor-wide VISSIM planning model. In order for the BRT to operate optimally, traffic signals throughout the entire corridor must be optimized to account for BRT vehicle priority, account for emergency vehicle preemption, and for parts of the corridor, model traffic and intersection movements with fewer travel lanes than exist today.

##### Work Performed and Status

On November 5, 2007, the MPO issued the request for proposals (RFP) for this project. Notification of the RFP was sent to 98 transportation planning and engineering firms and was advertised in the San Antonio Express-News, La Prensa and the Texas Register. The RFP was also sent to VIA Metropolitan Transit's Disadvantaged Business Enterprise office for additional outreach. Proposals were due on December 12, 2007 and seven teams submitted. The study oversight committee, comprised of representatives from the Alamo Area Council of Governments, Bexar County Public Works Department, City of San Antonio Planning and Community Development Department, City of San Antonio Public Works Department Texas Department of Transportation, and VIA Metropolitan Transit met on January 8, 2008 to review the proposal scores. Based on the proposal scores, four teams were shortlisted. The oversight committee conducted consultant interviews on January 16<sup>th</sup>. The project was awarded to the HDR|WHM team at the Transportation Policy Board meeting on January 28<sup>th</sup>. The Notice to Proceed was issued on February 22, 2008. The kick-off oversight committee meeting was held on March 11<sup>th</sup> and subsequent oversight committee meetings were held on May 15<sup>th</sup>, June 9<sup>th</sup> (Traffic Signal Priority Workshop), August 18<sup>th</sup>, September 8<sup>th</sup>, September 19<sup>th</sup>, November 21<sup>st</sup>, December 8, 2008 and March 6, 2009.

On January 26, 2009 the Transportation Policy Board approved allocating an additional \$35,000 to the project for additional model runs to include a 2012 no-build option and a 2032 no build option and the associated a.m. peak, off peak and p.m. peak model runs. The contract between the MPO and HDR|WHM was amended on that same date.

The consultant presented the draft final report to the Transportation Policy Board in March 2009 and the Board accepted the final document at their meeting on April 27, 2009.

<i>Responsible Agency:</i>	<i>VIA Metropolitan Transit MPO to administer the contract</i>
<i>Original Amt Programmed:</i>	<i>\$695,000.00 (\$559,860 TPF, \$135,140 PTNSF)</i>
<i>FY 2008 Budget Expended:</i>	<i>\$560,583.16</i>
<i>FY 2009 Budget Expended:</i>	<i>\$134,416.84</i>
<i>Total Percent Expended:</i>	<i>100%</i>

**Subtask 4.8 Long Range Comprehensive Transportation Plan**

Description

VIA Metropolitan Transit intends to develop a Long Range Comprehensive Transportation Plan (CTP) out to the year 2035. The purpose of this plan is to evaluate and identify high capacity transit corridors and a range of transit alternatives for transportation investments along major transportation corridors serving the Bexar County area. The goal of the system plan is to provide mobility within the Bexar County Region, encourage economic development along the corridors and the downtown area and to attract current and future auto users.

Work Performed and Status

This fiscal year the consultant developed a project management plan to serve as a guide for the comprehensive transportation plan process and also helped to identify partner agencies as project participants. A comprehensive public involvement plan was also developed and the year long effort has been titled SmartWaySA. In addition, a downtown feasibility study for circulator service was initiated and analysis of case studies and peer studies conducted. The consultant also developed a method of selecting and analyzing potential high capacity transit corridors in the region. During FY 2009, VIA Metropolitan Transit conducted a regional visioning workshop/charrette on September 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup>.

<i>Responsible Agency:</i>	<i>VIA Metropolitan Transit</i>
<i>Original Amt Programmed:</i>	<i>\$300,000.00 (\$240,000 Section 5307, \$60,000 Local)</i>
<i>Budget Expended:</i>	<i>unknown</i>
<i>Percent Expended:</i>	<i>unknown</i>

**Task 4.0 Funding Summary**

Funding Source	Original Programmed Amount	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$1,727,860.00	\$1,427,295.51	\$1,259,000.68	\$168,294.83	88%
State Funding (PTNSF)	\$135,140.00	\$135,140.00	\$135,140.00	0.00	100%
Section 5307	\$240,000.00	\$240,000.00	unknown	unknown	unknown
Local Funds	\$60,000.00	\$60,000.00	unknown	unknown	unknown
<b>Total</b>	<b>\$2,163,000.00</b>	<b>\$1,862,435.51</b>	<b>unknown</b>	<b>unknown</b>	<b>unknown</b>

**Task 4.0 Funding Summary by Subtask**

Subtask	Subtask Name	Responsible Agency	Original Programmed Amount	Actual Study Budget	Study Budget Expended	Balance	% of Study Budget Expended
4.1	MPO Staff Support for Task 4	MPO	\$350,000.00	\$350,000.00	\$323,331.95	\$26,668.05	92%
4.2	Support for the MTP	AACOG	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	100%
		BC	\$50,000.00	\$50,000.00	\$31,776.50	\$18,223.50	64%
		CSA	\$30,000.00	\$30,000.00	\$23,400.21	\$6,599.79	78%
		VIA	\$30,000.00	\$30,000.00	\$33,663.32	\$(3,663.32)	112%
4.3	Support for the MTP: Travel Demand Modeling Assistance	MPO	\$153,000.00	\$52,327.99	\$9,469.89	\$42,858.10	18%
4.4	Mode Split Model Development	MPO	\$200,000.00	\$170,028.76	\$124,919.55	\$45,109.21	73%
4.6	Support for the Metropolitan Transportation Plan Update	MPO	\$325,000.00	\$155,078.76	\$99,864.27	\$32,499.50	79%
4.7	Fredericksburg Road Microsimulation Modeling Study	VIA	\$695,000.00	\$695,000.00	\$695,000.00	\$0.00	100%
4.8	Long Range Comprehensive Transportation Plan	VIA	\$300,000.00	\$300,000.00	unknown	unknown	unknown
<b>TOTAL</b>			<b>\$2,163,000.00</b>	<b>\$1,862,435.51</b>	<b>unknown</b>	<b>unknown</b>	<b>unknown</b>

## Task 5.0

### Special Studies

#### Task Summary

To undertake studies of specific aspects of the transportation system in order to provide the specialized information required to adequately develop an efficient, multimodal mobility system for the San Antonio/Bexar County study area.

#### Subtask 5.1 MPO Staff Support for Task 5

##### Description

The primary activities that take place under program support include the following:

- 5.5.1** General Administration: This subtask includes MPO staff support for activities related to special transportation planning studies. Specific activities will include, but not be limited to, coordinating and participating in Congestion Management Process (CMP) including the integration of CMP information into all short and long range planning efforts and documents; Austin-San Antonio commuter rail studies; procurement, development and management of consultant contracts for projects in Task 5; and review and processing of monthly billings for work related to Task 5.
- 5.5.2** MPO Traffic Safety Planning Study: Similar to many major metropolitan areas around the country, the San Antonio-Bexar County Region is no stranger to severe traffic safety problems. The goal of this study is to build a safety planning program that will work to identify problem areas in the region. This will be accomplished through the creation of a GIS based crash information system that will identify motor vehicle crash “hot spots,” including those involving pedestrians and bicyclists. This study will involve close coordination with the Texas Department of Transportation, local governments and local police departments. Once information is collected, additional studies can be conducted in order identify roadway improvements and operational strategies that can be implemented to improve safety.

##### Work Performed and Status

During FY 2008 and 2009, activities included reviewing bills and submitting billing packages for work completed under Task 5. MPO staff participated in the Austin-San Antonio Commuter Rail District activities, and other rail planning activities as well as the congestion management work group to continue the work on identifying corridors and selecting congestion strategies for the corridors in the region. In addition, staff began research and coordination on the transportation safety study, including meeting with the Texas Department of Transportation in Austin and holding a crash data demonstration meeting on May 27, 2009. On January 26, 2009, the Transportation Policy Board took action decreasing the budget of Subtask 5.1 MPO Staff Support for Task 5 by \$140,000, from \$220,000 to \$80,000, and increasing the budget of Subtask 3.1 MPO Staff Support for Task 3 by the same \$140,000 from \$350,000 to \$490,000.

<i>Responsible Agency:</i>	<i>Metropolitan Planning Organization</i>
<i>Amount Programmed:</i>	<i>\$80,000.00</i>
<i>FY 2008 Budget Expended:</i>	<i>\$20,774.90</i>
<i>FY 2009 Budget Expended:</i>	<i>\$35,306.18</i>
<i>Total Percent Expended:</i>	<i>70%</i>

### **Subtask 5.2 Congestion Management System (CMS)**

#### Description

The purpose of this subtask is to maintain and continue operation of a system for managing traffic congestion within the San Antonio-Bexar County Urban Transportation Study Area.

#### Work Performed and Status

Bexar County and MPO staff continued to refine the Congestion Management Process (CMP) during FY 2008 and FY 2009. Meetings were held with partner agencies to review and update the congestion database by examining the congested corridors for 2005, 2015 Existing + Committed, 2035 trip table on 2015 Existing + Committed network, 2025, and 2035 roadway networks. Members of the committee also identified congested corridors and assigned specific strategies to each corridor or segment for each network year. Meetings were held on October 25, 2007, August 1<sup>st</sup>, December 4<sup>th</sup>, December 9<sup>th</sup>, December 22, 2008, January 13<sup>th</sup>, April 6<sup>th</sup>, June 3<sup>rd</sup>, June 9<sup>th</sup>, July 23<sup>rd</sup>, September 15<sup>th</sup>, September 21<sup>st</sup>, 22<sup>nd</sup>, 24<sup>th</sup> and 25, 2009. These efforts were in support of the Congestion Management Process chapter of the Metropolitan Transportation Plan document.

<i>Responsible Agency:</i>	<i>Bexar County</i>
<i>Amount Programmed:</i>	<i>\$60,000.00</i>
<i>FY 2008 Budget Expended:</i>	<i>\$35,450.35</i>
<i>FY 2009 Budget Expended:</i>	<i>\$16,550.00</i>
<i>Total Percent Expended:</i>	<i>87%</i>

### **Subtask 5.3 Austin-San Antonio Corridor Projects**

#### Description

During authorization of the Transportation Equity Act for the 21st Century (TEA-21), funds were allocated for transportation studies and projects related to the further development of the Austin-San Antonio Corridor. This series of studies and projects will provide a comprehensive and integrated analysis of the Corridor to prepare a long-term strategy and implementation for enhancing freight and passenger movement in the Corridor. Project goals are to reduce congestion, accident rates and air pollution. Objectives are to (a) develop an up-to-date assessment of the strengths and weaknesses of the freight transportation and logistics systems in the Austin-San Antonio region; (b) develop a strategic vision for improving these systems to better support existing businesses and to retain and attract “new economy” businesses to the Austin-San Antonio region; (c) evaluate the conflicts between passenger and freight movement and develop specific projects to improve movement of people and freight; and (d) recommend a

prioritized implementation plan for addressing the greatest freight and logistics needs in the most cost-effective manner especially those that also enhance passenger mobility.

Work Performed and Status

The Lone Star Rail District (formerly known as the Austin-San Antonio Intermunicipal Commuter Rail District) is responsible for this project and is overseeing the expenditure of these federal funds. The MPO is briefed monthly on this issue during the meetings of the Transportation Policy Board. MPO staff also participates in meetings of the Rail District and attended meetings on December 5, 2008, January 21<sup>st</sup>, February 10<sup>th</sup>, March 6<sup>th</sup>, June 5<sup>th</sup> and June 30, 2009.

<i>Responsible Agency:</i>	<i>Lone Star Rail District</i>
<i>Amount Programmed:</i>	<i>\$7,746,184.00</i>
<i>Budget Expended:</i>	<i>unknown</i>
<i>Total Percent Expended:</i>	<i>unknown</i>

**Subtask 5.4 South Texas Medical Center Transportation Management Association**

Description

This project is a third party contract for a consultant to examine the feasibility of a Transportation Management Association (TMA) for the South Texas Medical Center, a major activity center. The consultant will work with the project oversight committee and major stakeholders in the area to examine transportation issues associated with the Medical Center and develop a business and financial plan for the TMA. All efforts will lead to improved mobility and reduced congestion in this important area.

Work Performed and Status

No work was accomplished on this Subtask during FY 2008 or FY 2009.

<i>Responsible Agency:</i>	<i>MPO</i>
<i>Amount Programmed:</i>	<i>\$65,000.00</i>
<i>FY 09 Budget Expended:</i>	<i>\$0</i>
<i>Total Percent Expended:</i>	<i>0%</i>

**Subtask 5.5 Priority Access for Transit Analysis on Major Corridors**

Description

This project will result in a plan of action for the installation of pilot transit signal priority systems on two key transit corridors within the VIA service area. The effort will include data gathering and analysis of available options. The two corridors for this study will be West and East Commerce, and San Pedro. The study will identify key coordination issues between the transit agency, MPO, local government and state department of transportation and identify recommended approaches for addressing these issues.

Work Performed and Status

No work was accomplished on this Subtask during FY 2008 or FY 2009.

<i>Responsible Agency:</i>	<i>VIA Metro Transit (MPO to administer contract)</i>
<i>Amount Programmed:</i>	<i>\$150,000.00</i>
<i>FY 09 Budget Expended:</i>	<i>\$0.00</i>
<i>Total Percent Expended:</i>	<i>0%</i>

**Subtask 5.6 Regional Travel Survey**

Description

The Texas Department of Transportation has initiated a program of travel surveys to insure that the information necessary for planning, designing and constructing transportation projects is current and up to date. The survey program also supports air quality planning efforts. Five separate, yet integrated data collection efforts are components of the travel survey program: 1) a household travel/activity survey, 2) a work place survey, 3) an external station survey, 4) a commercial vehicle survey, and 5) a travel time and delay survey.

Work Performed and Status

Work began on the regional travel survey in FY 2005 and continued throughout FY 2006, FY 2007 and completed in FY 2008. The MPO's cost share of this project was allocated during FY 2005.

<i>Responsible Agency:</i>	<i>Texas Department of Transportation</i>
<i>Amount Programmed:</i>	<i>\$0.00 for FY 2006 and 2007</i>
<i>FY 2009 Budget Expended:</i>	<i>\$0.00</i>
<i>Total Percent Expended:</i>	<i>0% (100% was deobligated from the MPO in FY 2005)</i>

**Subtask 5.7 Rail Master Plan**

Description

The Texas Department of Transportation currently has a statewide rail study underway. This project would supplement the statewide plan with local needs. The consultant's general scope of services will: (1) inventory and map the current railroad system to include, but not be limited to, tracks, yards, bridges infrastructure condition, ROW, and signal systems; (2) determine the quantity, types and origin and destinations of current and projected rail movements; (3) evaluate current and potential passenger service impacts on rail freight operations in coordination with the Austin-San Antonio Intermunicipal Commuter Rail District's efforts; (4) collect data, map and analyze rail safety issues; (5) identify current roadway and railway points of connections and conflicts and analyze for potential adjustments to enhance safety and operations; (6) conduct public involvement; (7) develop an implementation plan that will contain, at a minimum, a list of railway and roadway improvements that is prioritized by safety and economic benefits, cost estimates and potential funding sources; and (8) document the plan and process in a final report to be presented to policy makers.

Work Performed and Status

This project began in FY 2005. As funding partners, the MPO had allocated \$50,000 to the study and Bexar County and the City of San Antonio had each allocated \$25,000 to the study. During FY 2008, the Texas Department of Transportation informed the MPO, Bexar County and the City of San Antonio that their contributions were not necessary and on June 16, 2008 the Transportation Policy Board took action to unprogram the MPO's and local funding amounts. A stakeholder meeting was held on October 24, 2007.

<i>Responsible Agency:</i>	<i>Texas Department of Transportation</i>
<i>Amount Programmed:</i>	<i>\$400,000.00</i>
<i>FY 09 Budget Expended:</i>	<i>unknown</i>
<i>Total Percent Expended:</i>	<i>unknown</i>

**Subtask 5.8 Freight Rail Relocation Study**Description

The Texas Department of Transportation is taking the lead on this Freight Rail Relocation/Land Planning Study. The goal of the study is to develop a land use and transportation network plan along a new through-freight rail alignment and develop basic principles and policies to implement.

Work Performed and Status

This project began early in calendar year 2008. The consultant team presented the study's purpose and goals at the June 16, 2008 Transportation Policy Board meeting. The study team met with the MPO staff on August 22, 2008 to gain input into the draft land use plan. MPO staff provided the consultant team with various GIS data layers to assist with the technical analysis. In FY 2009 staff participated in Union Pacific Stakeholders citizen advisory panel meetings on February 3<sup>rd</sup>, March 3<sup>rd</sup>, July 21<sup>st</sup> and September 1, 2009. The Transportation Policy Board is scheduled to be briefed on this study at their meeting on January 25, 2010.

<i>Responsible Agency:</i>	<i>Texas Department of Transportation</i>
<i>Amount Programmed:</i>	<i>\$1,000,000.00</i>
<i>FY 2008 Budget Expended:</i>	<i>\$128,994.00</i>
<i>FY 2009 Budget Expended:</i>	<i>\$17,920.00</i>
<i>Total Percent Expended:</i>	<i>15%</i>

**Subtask 5.9 Freight Rail Adaptive Reuse Study**Description

The Texas Department of Transportation is taking the lead on this freight rail adaptive re-use study. The purpose of the study is to determine the best use of existing rail corridors if through freight rail is relocated around San Antonio.

Work Performed and Status

This project began early in calendar year 2008. The study team met with the MPO staff on to gain input into potential uses of rail rights-of-way. Staff participated in the citizen advisory panel to Union Pacific on February 3<sup>rd</sup>, March 3<sup>rd</sup>, July 21<sup>st</sup> and September 1<sup>st</sup>. The Transportation Policy Board is scheduled to be briefed on this study at their meeting on January 25, 2010.

<i>Responsible Agency:</i>	<i>Texas Department of Transportation</i>
<i>Amount Programmed:</i>	<i>\$1,000,000.00</i>
<i>FY 08 Budget Expended:</i>	<i>\$293,538.00</i>
<i>FY 09 Budget Expended:</i>	<i>\$76,016.00</i>
<i>Total Percent Expended:</i>	<i>37%</i>

**Subtask 5.10 Mobility Management Program**

Description

The Alamo Area Council of Governments' Alamo Service Connection (Aging and Disability Resource Center for Bexar County) is piloting mobility management services over a three-year period. The New Freedom grant funds are being used to create a Mobility Manager position under the Alamo Service Connection. Mobility Management is the number one recommendation for improving human services transportation coordination in Bexar County as stated in the Alamo Area Regional Public Transportation Coordinated Plan. Tasks include seeking public and private funding, coordinating various operators in the area to avoid duplication and waste and working with planning and economic development staff of the local governments to ensure accessibility.

Work Performed and Status

This project is being monitored by VIA Metropolitan Transit, as the designated recipient of the New Freedom grant funding.

<i>Responsible Agency:</i>	<i>Alamo Area Council of Governments</i>
<i>Amount Programmed:</i>	<i>\$93,385.00 (FY 2008)</i>
	<i>\$74,708.00 in FTA Section 5317 New Freedom grant funding</i>
	<i>\$18,677.00 is the 20% local match provided by AACOG</i>
	<i>\$96,859.00 (FY 2009)</i>
	<i>\$77,487.00 in FTA Section 5317 New Freedom grant funding</i>
	<i>\$19,372.00 is the 20% local match provided by AACOG</i>
<i>FY 2009 Budget Expended:</i>	<i>unknown</i>
<i>Total Percent Expended:</i>	<i>unknown</i>

**Subtask 5.11 Light Rail Feasibility Study**Description

VIA Metropolitan Transit is the lead agency in a feasibility study to determine the potential of using the Union Pacific railroad track from Probandt Street to The Rim development. This track is known as the Kerrville Subdivision and generally parallels IH 10, Fredericksburg Road and Vance Jackson in the northwest corridor of the MPO study area.

Work Performed and Status

In FY 2009 the study looked at current rail characteristics and conditions including an inventory of crossings and conditions, examined land use conditions and needed track upgrades, and examined the rail vehicle requirements and joint rail opportunities. Environmental impacts, a draft implementation schedule as well as potential station locations were also developed. The draft report of the feasibility study was presented to the Transportation Policy Board in February 2009.

*Responsible Agency:* VIA Metropolitan Transit  
*Amount Programmed:* \$110,000.00 (\$100,000 VIA, \$10,000 PL-112)  
*Actual Study Budget:* \$10,000.00  
*FY 09 Budget Expended:* \$6,336.68  
*Total Percent Expended:* 63%  
 \*Note \$3,663.32 covered overage from task 4.2

**Task 5.0 Funding Summary**

Funding Source	Original Programmed Amount	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$465,000.00	\$365,000.00	\$114,418.11	\$250,581.89	31%
High Priority Project Funding	\$7,746,184.00	\$7,746,184.00	unknown	unknown	unknown
Section 5317	\$190,244.00	\$190,244.00	unknown	unknown	unknown
STP-MM	\$2,000,000.00	\$2,000,000.00	\$516,468.00	\$1,483,532.00	26%
State Planning and Research Funds	\$400,000.00	\$400,000.00	unknown	unknown	unknown
Total	\$10,801,428.00	\$10,701,428.00	unknown	unknown	unknown

San Antonio – Bexar County MPO

**Task 5.0 Funding Summary by Subtask**

Subtask		Responsible Agency	Programmed Amount	Actual Study Budget	Study Budget Expended	Balance	% of Study Budget Expended
5.1	MPO Staff Support for Task 5	MPO	\$80,000.00	\$80,000.00	\$56,081.08	\$23,918.92	70%
5.2	Congestion Management System	Bexar County	\$60,000.00	\$60,000.00	\$52,000.35	\$7,999.65	87%
5.3	Austin – San Antonio Corridor Projects	Commuter Rail District	\$7,746,184.00	\$7,746,184.00	unknown	unknown	unknown
5.4	South Texas Medical Center Transportation Management Association	MPO	\$65,000.00	\$65,000.00	\$0.00	\$65,000.00	0%
5.5	Priority Access for Transit on Major Corridors	MPO	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	0%
5.6	Regional Travel Survey	TxDOT	\$0.00	\$0.00	\$0.00	\$0.00	0%
5.7	Rail Master Plan	TxDOT	\$400,000.00	\$400,000.00	unknown	unknown	unknown
5.8	Freight Rail Relocation Study	TxDOT	\$1,000,000.00	\$1,000,000.00	\$146,914.00	\$853,086.00	15%
5.9	Freight Rail Adaptive Reuse Study	TxDOT	\$1,000,000.00	\$1,000,000.00	\$369,554.00	\$630,446.00	37%
5.10	Mobility Management Program	AACOG	\$190,244.00	\$190,244.00	unknown	unknown	unknown
5.11	Light Rail Feasibility Study	VIA	\$110,000.00	\$10,000.00	\$6,336.68*	\$3,663.32*	63%
Total TPF			\$465,000.00	\$365,000.00	\$114,418.11	\$250,581.89	31%
High Priority Project Funding			\$7,746,184.00	\$7,746,184.00	unknown	unknown	unknown
Section 5317			\$190,244.00	\$190,244.00	unknown	unknown	unknown
STP-MM 80%+20%			\$2,000,000.00	\$2,000,000.00	\$516,468.00	\$1,483,532.00	26%
State Planning Funds			\$400,000.00	\$400,000.00	unknown	unknown	unknown
Total			\$10,801,428.00	\$10,701,428.00	unknown	unknown	unknown

\*\$3,663.32 used to coverage overage for Task 4.2

**Table 1. Total Transportation Planning Funds (TPF)  
Budgeted and Expended**

UPWP Task	Description	Original Amount Programmed	Actual Budget	Amount Expended	Balance	% Expended
1.0	Administration-Management	\$2,115,000.00	\$2,115,000.00	\$2,089,951.69	\$25,048.31	99%
2.0	Data Dev and Maint	\$1,210,000.00	\$1,208,050.26	\$905,633.58	\$302,416.68	75%
3.0	Short Range Planning	\$1,708,500.00	\$1,625,392.33	\$1,347,452.65	\$277,939.68	83%
4.0	Metropolitan Transportation Plan	\$1,727,860.00	\$1,427,295.51	\$1,259,000.68	\$168,294.83	88%
5.0	Special Studies	\$465,000.00	\$365,000.00	\$114,418.11	\$250,581.89	31%
Total		\$7,226,360.00	\$6,740,738.10	\$5,716,456.71	\$1,024,281.39	85%

**Table 2. Other Planning Funds (Steps-SA Health Grant)  
Budgeted and Expended**

UPWP Task	Description	Amount Programmed	Amount Expended	Balance	% Expended
1.0	Administration-Management	-	-	-	-
2.0	Data Development and Maintenance	\$161,400.00	\$160,459.19	\$940.81 *	99%
3.0	Short Range Planning	-	-	-	-
4.0	Metropolitan Transportation Plan	-	-	-	-
5.0	Special Studies	-	-	-	-
Total		\$161,400.00	\$160,459.19	\$940.81 *	99%

\* \$891 was unexpended during FY 2008 and is not eligible to be carried over to FY 2009. The actual available balance for FY 2009 is \$93,140.00 which is correctly programmed in the FY 2008-2009 Unified Planning Work Program.

**Table 3. Total High Priority Project Funds Budgeted and Expended**

UPWP Task	Description	Amount Programmed	Amount Expended	Balance	% 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	\$7,746,184.00	unknown	unknown	unknown
Total		\$7,746,184.00	unknown	unknown	unknown

**Table 4. Total State Planning & Research Funds Budgeted and Expended**

UPWP Task	Description	Amount Programmed	Amount Expended	Balance	% 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	\$400,000.00	unknown	unknown	unknown
Total		\$400,000.00	unknown	unknown	unknown

**Table 5. PTNSF Budgeted and Expended**

UPWP Task	Description	Amount Programmed	Amount Expended	Balance	% Expended
1.0	Administration-Management	-	-	-	-
2.0	Data Development and Maintenance	-	-	-	-
3.0	Short Range Planning	-	-	-	-
4.0	Metropolitan Transportation Plan	\$135,140.00	\$135,140.00	\$0.00	100%
5.0	Special Studies	-	-	-	-
Total		\$135,140.00	\$135,140.00	\$0.00	100%

**Table 6. Total STP-MM Funds  
Budgeted and Expended**

UPWP Task	Description	Amount Programmed	Amount Expended	Balance	% 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	\$1,600,000.00	\$516,468.00	\$1,083,532.00	32%
Total		\$1,600,000.00	\$516,468.00	\$1,083,532.00	32%

**Table 7. Section 5317 New Freedom Grant Funds  
Budgeted and Expended**

UPWP Task	Description	Amount Programmed	Amount Expended	Balance	% 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	\$190,244.00	unknown	unknown	unknown
Total		\$190,244.00	unknown	unknown	unknown

**Table 8. Section 5307 Funds  
Budgeted and Expended**

UPWP Task	Description	Amount Programmed	Amount Expended	Balance	% Expended
1.0	Administration- Management	-	-	-	-
2.0	Data Development and Maintenance	-	-	-	-
3.0	Short Range Planning	-	-	-	-
4.0	Metropolitan Transportation Plan	\$240,000.00	unknown	unknown	unknown
5.0	Special Studies		unknown	unknown	unknown
Total		\$240,000.00	unknown	unknown	unknown

**Table 9. Local Funds  
Budgeted and Expended**

UPWP Task	Description	Amount Programmed	Amount Expended	Balance	% Expended
1.0	Administration- Management	-	-	-	-
2.0	Data Development and Maintenance	-	-	-	-
3.0	Short Range Planning	-	-	-	-
4.0	Metropolitan Transportation Plan	\$60,000.00	unknown	unknown	unknown
5.0	Special Studies	\$400,000.00	\$103,293.20	\$296,706.80	26%
Total		\$400,000.00	unknown	unknown	unknown

**Expenditure Summary by Agency**  
**Metropolitan Planning Organization (FY 2009 only)**

Line Item	Budgeted Amount	Expended Amount	Balance	Percent Expended
Personnel	875,402.92	834,910.94	40,491.98	95%
Fringe	207,460.46	206,161.12	1,299.34	99%
Indirect	100,762.62	96,483.75	4,278.87	96%
Travel, Professional Training	25,550.00	20,443.81	5,106.19	80%
Travel, Local Mileage	5,200.00	5,032.23	167.77	97%
Building Rental	122,204.00	121,968.00	236.00	100%
Telephone Usage	12,500.00	11,789.42	710.58	94%
Postage	9,300.00	8,579.46	720.54	92%
Electric & Gas	13,000.00	11,674.56	1,325.44	90%
Water & Sewage	800.00	584.02	215.98	73%
Janitorial Services	12,100.00	11,098.92	1,001.08	92%
Garbage Disposal Services	702.87	623.52	79.35	89%
Pest Control Services	750.00	660.00	90.00	88%
Auditing Services	19,570.00	19,570.00	0.00	100%
Tuition Reimbursement	5,500.00	5,019.43	480.57	91%
Copier Rental & Maintenance	10,050.00	8,913.07	1,136.93	89%
Printing & Binding Services	54,250.00	49,140.29	5,109.71	91%
Public Notice (Ads)	18,650.00	18,171.89	478.11	97%
Computer Services	49,297.13	49,297.13	0.00	100%
Contract Labor	55,800.00	17,412.03	38,387.97	31%
Building & Grounds Repairs	6,850.00	5,773.00	1,077.00	84%
Equipment Repair	4,100.00	3,304.02	795.98	81%
Internet Services	4,900.00	4,286.70	613.30	87%
Insurance	6,400.00	6,282.13	117.87	98%
Office Supplies	20,000.00	18,844.75	1,155.25	94%
Equip & Furniture (non cap)	8,350.00	7,986.70	363.30	96%
Books & Periodicals	1,400.00	1,028.57	371.43	73%
Office & Other Equipment (Capital)	1,000.00	0.00	1,000.00	0%
Computer & Comm Equip (Capital)	26,092.83	23,725.38	2,367.45	91%
Reference Books/Media	124,000.00	123,750.00	250.00	100%
Computer & Comm Equip (Capital over \$5,000)	5,357.17	5,357.17	0.00	100%
<b>Total MPO Staff Budget</b>	<b>1,807,300.00</b>	<b>1,697,872.01</b>	<b>109,427.99</b>	<b>94%</b>

**Metropolitan Planning Organization (FY 2008 and 2009 expenditures)**

<b>Line Item</b>	<b>Budgeted Amount</b>	<b>Expended Amount</b>	<b>Balance</b>	<b>Percent Expended</b>
Personnel	1,697,881.40	1,539,647.98	158,233.42	91%
Fringe	404,889.31	383,454.92	21,434.39	95%
Indirect	176,975.29	160,947.00	16,028.29	91%
Travel, Professional Training	63,650.00	58,447.44	5,202.56	92%
Travel, Local Mileage	9,200.00	8,534.00	666.00	93%
Building Rental	251,204.00	242,532.00	8,672.00	97%
Telephone Usage	33,500.00	27,759.96	5,740.04	83%
Postage	19,500.00	16,439.41	3,060.59	84%
Electric & Gas	30,000.00	24,716.84	5,283.16	82%
Water & Sewage	2,800.00	1,849.89	950.11	66%
Janitorial Services	23,250.00	21,578.92	1,671.08	93%
Garbage Disposal Services	1,702.87	1,358.30	344.57	80%
Pest Control Services	1,450.00	1,320.00	130.00	91%
Auditing Services	43,570.00	40,824.00	2,746.00	93%
Tuition Reimbursement	7,500.00	6,834.83	665.17	91%
Copier Rental & Maintenance	21,050.00	18,076.79	2,973.21	86%
Printing & Binding Services	61,750.00	55,929.31	5,820.69	91%
Public Notice (Ads)	36,150.00	33,112.13	3,037.87	92%
Computer Services	49,297.13	49,297.13	0.00	100%
Contract Labor	213,000.00	129,375.09	83,624.91	61%
Building & Grounds Repairs	38,850.00	24,648.76	14,201.24	63%
Equipment Repairs	8,600.00	7,501.17	1,098.83	87%
Internet Services	10,000.00	8,491.36	1,508.64	85%
Insurance	10,400.00	8,164.76	2,235.24	79%
Office Supplies	43,000.00	40,424.53	2,575.47	94%
Equip & Furniture (Non Capital)	27,350.00	26,978.50	371.50	99%
Books & Periodicals	5,400.00	3,572.28	1,827.72	66%
Office & Other Equipment (Capital)	4,000.00	0.00	4,000.00	0%
Computer & Comm Equip (Capital)	52,192.83	49,780.66	2,412.17	95%
Reference Books/Media	124,000.00	123,750.00	250.00	100%
Computer & Comm Equip (Cap > \$5,000)	5,357.17	5,357.17	0.00	100%
<b>Total MPO Staff Budget</b>	<b>3,477,470.00</b>	<b>3,120,705.13</b>	<b>356,764.87</b>	<b>90%</b>

**Professional Services**

<b>Study</b>	<b>Budgeted Amount</b>	<b>Expended Amount</b>	<b>Balance</b>	<b>Percent Expended</b>
Bicycle and Pedestrian Facilities Data Collection Project/Road Diet Analysis	163,831.10	98,485.20	65,345.90	60%
Traffic Signal Re -timing Study III	17,011.36	17,011.36	0.00	100%
Traffic Signal Re-timing Study IV	497,380.97	416,958.71	80,422.26	84%
Walzem Road Revitalization	86,000.00	0.00	86,000.00	0%
Support for the MTP: Travel Demand Modeling Assistance	48,280.63	5,422.53	42,858.10	11%
Transportation Planning Surveys	13,500.00	13,500.00	0.00	100%
Mode Split Model Development	118,024.43	72,915.22	45,109.21	62%
Support for the MTP Update	132,363.77	99,864.27	32,499.50	75%
Fred Rd Microsim Model Project	134,416.84	134,416.84	0.00	100%
Priority Access on Transit Corridors	150,000.00	0.00	150,000.00	0%
Medical Center TMA Study	65,000.00	0.00	65,000.00	0%
<b>Total PL Funds</b>	<b>1,725,809.10</b>	<b>858,574.13</b>	<b>867,234.97</b>	<b>50%</b>

**Alamo Area Council of Governments**

<b>Line Item</b>	<b>Current Budget</b>	<b>Expended to Date</b>	<b>Balance</b>	<b>Percent Expended</b>
Personnel	260,843.40	260,843.40	0.00	100%
Release	43,404.33	43,404.33	0.00	100%
Fringe	92,048.95	91,274.32	774.63	99%
Indirect	71,634.85	58,179.12	13,455.73	81%
Travel	1,917.27	818.27	1,099.00	43%
Office Supplies	5021.34	1,585.44	3,435.90	32%
Postage	81.00	59.86	21.14	74%
Equipment	7,271.00	1,420.00	5,851.00	20%
Publications	0.00	0.00	0.00	0%
Printing	3,083.85	275.31	2,808.54	9%
Rent	44,557.81	44,345.83	211.98	100%
Communications	17,760.18	16,045.94	1,714.24	90%
Contract Labor	21,533.02	20,000.00	1,533.02	93%
Professional Services	0.00	0.00	0.00	0%
Hardware/Software	0.00	0.00	0.00	0%
<b>TOTAL</b>	<b>569,157.00</b>	<b>538,251.82</b>	<b>30,905.18</b>	<b>95%</b>

**Bexar County**

Line Item	Current Budget	Expended to Date	Balance	Percent Expended
Personnel	54,318.30	40,433.33	13,884.97	74%
Fringe	28,791.70	21,429.68	7,362.02	74%
Indirect	8,147.74	6,010.99	2,136.75	74%
Travel	413.67	127.05	286.62	31%
Equipment – Capital/Maint.	1,265.00	0.00	1,265.00	0%
Office Supplies	1,009.39	880.93	128.46	87%
Postage	0.00	0.00	0.00	0%
Publications	250.00	0.00	250.00	0%
Printing	0.00	0.00	0.00	0%
Telephone	0.00	0.00	0.00	0%
Technology	1,000.00	0.00	1,000.00	0%
<b>TOTAL</b>	<b>95,195.80</b>	<b>68,881.98</b>	<b>26,313.82</b>	<b>72%</b>

**City of San Antonio**

Line Item	Current Budget	Expended to Date	Balance	Percent Expended
Personnel	71,615.43	19,850.56	51,764.87	28%
Fringe	25,294.50	7,030.87	18,263.63	28%
Release	5,556.57	1,488.79	4,067.78	27%
Travel & Training	4,433.62	0.00	4,403.62	0%
Equipment (Capital)	1,600.00	0.00	1,600.00	0%
Office Supplies	1,789.54	415.26	1,374.28	23%
Postage	950.00	0.00	950.00	0%
Printing	1,000.00	0.00	1,000.00	0%
Telephone/Communications	77.71	0.00	77.71	0%
Contract Labor	2,000.00	0.00	2,000.00	0%
<b>TOTAL</b>	<b>\$114,317.37</b>	<b>28,785.48</b>	<b>85,501.89</b>	<b>25%</b>

**VIA Metropolitan Transit**

<b>Line Item</b>	<b>Current Budget</b>	<b>Expended to Date</b>	<b>Balance</b>	<b>Percent Expended</b>
Personnel	10,549.76	10,549.76	0.00	100%
Fringe	5,235.36	5,641.82	-406.46	108%
Indirect	-113.16	3,143.04	-3,256.20	-2778%
Contract Labor	10,000.00	6,336.68	3,663.32	63%
Technology (Software & Hardware)	10,000.00	10,000.00	0.00	100%
<b>TOTAL</b>	<b>35,671.96</b>	<b>35,671.30</b>	<b>0.66</b>	<b>100%</b>

**7. Discussion and Appropriate Action on Amendments to the FY 2010-2011 Unified Planning Work Program**

**Purpose**

To make recommendations on amendments to the FY 2010-2011 Unified Planning Work Program.

**Issue**

Each January, after the previous fiscal year has been closed out, the Unified Planning Work Program (UPWP) is amended to reflect the actual carryover dollar amounts for studies being performed by consultants. The current programmed estimates and actual carryover amount are shown below:

Subtask 2.3	Support for Bicycle and Pedestrian Planning (“Road Diet” Study)	
	Current programmed estimate:	\$75,000
	Actual carryover amount:	\$58,112
Subtask 3.7	Traffic Study Re-timing Study IV	
	Current programmed estimate:	\$250,000
	Actual carryover amount:	\$80,541
Subtask 4.3	Support for the Metropolitan Transportation Plan: Travel Demand Modeling Assistance	
	Current programmed estimate:	\$36,000
	Actual carryover amount:	\$42,858
Subtask 4.4	Mode Split Model Development	
	Current programmed estimate:	\$59,000
	Actual carryover amount:	\$15,158
Subtask 4.6	Support for the Metropolitan Transportation Plan Update	
	Current programmed estimate:	\$80,000
	Actual carryover amount:	\$32,499

Additionally, Subtask 2.2 Demographic Forecast Modeling Projects is being revised. The carryover amount is being corrected from \$34,000 (which was a typo; the anticipated carryover amount was \$24,000) to the actual carryover amount of \$29,559. The budget for this project is not changing. However, the Alamo Area Council of Governments, the agency responsible for this project, may request the scope of work be slightly revised.

The revisions are noted in the attached document with a footnote of '1'. Updated information will be distributed at your meeting.

**Action Requested**

**A motion to recommend approval of the amendments to the FY 2010-2011 Unified Planning Work Program.**

FY 2010 – 2011  
UNIFIED PLANNING WORK PROGRAM

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Adopted by the Transportation Policy Board:  
Scheduled for amendment by the Transportation Policy Board:

July 27, 2009  
January 25, 2010

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<sup>1</sup> Scheduled for amendment by the Transportation Policy Board on January 25, 2010.

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Product(s): Contract procurement materials, billing packages, Technical Memoranda, Final Reports, and mappable databases as per specifications

## **Subtask 2.2 Demographic Forecast Modeling Projects <sup>1</sup>**

**2.2.1** Conduct demographic support work as background information for transportation planning and air quality decision-making. It must be noted that for transportation and air quality planning, activity that occurs in the area outside the metropolitan area boundary affects the area within the metropolitan area boundary.

The general scope of services is as follows:

1. Implement UrbanSim for Comal, Guadalupe, Kendall, and Wilson counties using the zonal version of the model. Create the additional data sets required to run the model at the Traffic analysis Zone level. Implementation will require acquisition and preparation of existing zoning files, cleaning parcel data and rectifying with existing land uses and employment sites, along with preparing a building inventory of residential and commercial buildings. Data will need to be collected regarding short term and long term development trends from files to be provided by governmental agencies within each county.
2. Run UrbanSim for Comal, Guadalupe, Kendall, and Wilson counties using approved population and employment control totals for 2035. Generate forecasts and prepare output for demographic review committee comment.
3. Evaluate existing population and employment forecasts for accuracy over time and present 2040 forecasts for adoption by the MPO.
4. Acquire and process the Bexar County 2010 employment file and 2010 parcel data for use as base year input for next forecasting cycle.
5. Participate in the Census' program to split Traffic Analysis Zones (TAZ) in Bexar, Comal, Wilson, Guadalupe, and Kendall counties.

Responsible Agency: Alamo Area Council of Governments

Funding Requirement: \$449,000 (\$29,559 FY 2009 carryover) <sup>1</sup>

Product(s): UrbanSim model implementation and a small area forecast of population and employment for Guadalupe, Comal, Wilson, and Kendall. Updated support files and data tables for Bexar County ready for the next forecasting cycle and revised TAZ boundaries for the five county modeling area.

## **Subtask 2.3 Support for Bicycle and Pedestrian Planning <sup>1</sup>**

**2.3.1** This work element is envisioned to build on previous data collection efforts, especially those undertaken in Subtask 2.3a Bicycle and Pedestrian Facility Data Collection. The objective is to identify and analyze roadways that would benefit from the “road diet” technique.

The general scope of services is as follows:

1. Work with the Study Oversight Committee to select and investigate roadways and corridors for which data was collected in Subtask 2.3a.

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<sup>1</sup> Scheduled for amendment by the Transportation Policy Board on January 25, 2010.

2. Using a data analysis methodology accepted by the Study Oversight Committee, analyze the data available for the selected roadways and corridors and determine those facilities that could benefit from the implementation of road diet techniques
3. Develop roadway cross-sections for selected roadways that would benefit from implementing "road diet" techniques.
4. Document all work in a final report.

Responsible Agency: Metropolitan Planning Organization  
 Funding Requirement: \$58,112<sup>1</sup>

Product(s): Technical report, mappable databases as per specifications, roadway cross-sections

### **Subtask 2.4 VIA On-Board Transit Origin/Destination Survey**

**2.4.1** The primary purpose of the on-board origin and destination survey is to obtain accurate information on the fixed-route bus travel patterns of VIA bus riders, both system-wide and at route level. Information will be gathered at the linked trip level, which makes this research more useful than VIA's various routine, continuous methods of routine data collection which are at the unlinked trip level. A secondary purpose is to obtain matching information on riders' demographics and level of satisfaction with the service. This project provides both information needed for modeling transportation demand and provides information required for Title VI reporting to the FTA.

The general scope of services is as follows:

1. VIA, in consultation with a Technical Advisory Committee (MPO and other partner agency staff) will define the contents of the survey questionnaire, which will be administered in Spanish and English.
2. VIA will contract with a survey research company to perform fieldwork for an on-board survey using the face to face interview method. The research company will work on a completed-interviews basis and will be responsible for geocoding and preparing the data file as well as for initial analysis using that file.
3. Riders on all VIA bus routes, including "streetcar" routes, will be interviewed. Only weekday trips will be sampled. Samples will be drawn on an equal probability of selection basis.
4. The data produced will include:
  - Origin and destination at unlinked trip level
  - Origin and destination at linked trip level
  - Connecting modes of travel at boarding and alighting, including walking and transferring to another bus (methods of access and egress).
  - Geocoding for those origins and destinations, coding to census tract and TAZ.
  - Demographic data including household income, household size, rider's age, and ethnicity, and purpose or activity at both origin and destination.
  - VIA bus usage data including frequency of use and fare medium used.
  - Rating of VIA's service quality
  - Alternative mode of transportation

<sup>1</sup> Scheduled for amendment by the Transportation Policy Board on January 25, 2010.

**E. Funding Summary**

Subtask	Subtask Name	Responsible Agency	TPF	Other	Local	Total
2.1	Staff Support	MPO	\$590,000			\$590,000
<u>2.2</u> <sup>1</sup>	<u>Demographic Forecast Modeling Projects</u>	<u>AACOG</u>	<u>\$449,000</u>			<u>\$449,000</u>
<u>2.3</u> <sup>1</sup>	<u>Support for Bicycle and Pedestrian Planning</u>	<u>MPO</u>	<u>\$58,112</u>			<u>\$58,112</u>
2.4	On-Board Origin Destination Survey	VIA	\$200,000			\$200,000
2.5	Bicycle Travel Pattern Study	MPO	\$80,000			\$80,000
<u>Total</u> <sup>1</sup>			<u>\$1,377,112</u>			<u>\$1,377,112</u>

TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL-112 and FTA Section 5303 programs. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

<sup>1</sup> Scheduled for amendment by the Transportation Policy Board on January 25, 2010.

Product(s): Contract procurement materials and billing packages, meeting packages and materials, Walkable Communities and Safe Routes to Schools reports  
 Responsible Agency: Metropolitan Planning Organization  
 Funding Requirement: \$1,180,000

**Subtask 3.2 Support for the Planning Process**

**3.2.1** The Bexar County staff participation in the MPO's planning process is essential for the coordination and implementation of local transportation planning programs. Agency staff involvement in the transportation planning process involves participation in planning work sessions and study oversight committees including the following: 1) Air Quality Planning, 2) Traffic Signal Re-timing Studies, and 3) other committees as necessary. This task also includes agency staff support for the following standing committees: 1) Transportation Policy Board, 2) Technical Advisory Committee, 3) Pedestrian Mobility Advisory Committee, and 4) Bicycle Mobility Advisory Committee.

Responsible Agency: Bexar County  
 Funding Requirement: \$72,500  
 Product(s): Monthly Reports

**Subtask 3.3 Air Quality Planning**

**3.3.1** The purpose of this Subtask is to provide technical analysis for air quality planning in the region. Tasks may include trend analysis, control strategy analysis and photochemical model refinement. The work will be guided by local and State agencies and will be designed to meet EPA defined standards for reliability and accuracy. Work performed under this subtask will not duplicate tasks being conducted by the Texas Commission on Environmental Quality or the Texas Transportation Institute. It must be noted that for air quality planning, the area outside the metropolitan area boundary affects the area within the metropolitan area boundary.

Responsible Agency: Alamo Area Council of Governments  
 Funding Requirement: \$100,000  
 Product(s): Technical Memoranda, status reports and technical report(s)

**Subtask 3.7 Traffic Signal Re-timing Study IV <sup>1</sup>**

**3.7.1** This project is a third party contract for a consultant to perform signal system timing analyses for direct implementation in the field of the Flores/Pleasanton, Rittiman Road, Eisenhower Road, and Commerce/Zarzamora. These signals are those determined to be of greatest need for re-timing and the result will be a significant improvement in traffic flow characteristics including fewer vehicle stops, delays and pollutant emissions. The study will consist of a "Before" and "After" evaluation of the systems' performance.

The consultant's general scope of services is as follows:

1. Collect a.m., noon, and p.m. peak period intersection turning movement count data, road tube traffic count data by roadway direction output for each hour of the day including vehicle classification data.
2. Collect "Before" travel time moving vehicle data.

<sup>1</sup> Scheduled for amendment by the Transportation Policy Board on January 25, 2010.

3. Collect “After” travel time moving vehicle data.
4. With the Study Oversight Committee define the evaluation criteria, basic assumptions, traffic plan requirements, and model inputs.
5. Prepare computer simulation runs using Synchro.
6. Conduct computer simulation runs to result in optimized traffic signal timings and coordination parameters.
7. Prepare electronic timing files to optimize signal timings for each intersection and implement and fine-tune timings in the field.
8. Documentation of optimization results to include traffic plan definition, phasing, phase timings, and offsets for installation in field controllers.
9. Prepare a final report documenting the evaluation of “Before” and “After” data collected to determine the relative improvement and value of improvement for each of the four sections.

Responsible Agency: City of San Antonio  
Metropolitan Planning Organization will administer the contract  
Funding Requirement: \$80,541 (original study budget was \$497,500)<sup>1</sup>  
Product(s): Traffic Count Data, Technical Memoranda and Final Report

### **Subtask 3.8 Traffic Signal Re-Timing Study V**

**3.8.1** This project is a third party contract for a consultant to perform signal system timing analyses for direct implementation in the field. Seven signal systems (Culebra Rd., Blanco Rd. (South), Blanco Rd./Fredericksburg Rd., Austin Hwy., Harry Wurzbach Rd., W.W. White Rd. (North), W.W. White Rd. (South)) comprising of 81 coordinated signalized intersections will be analyzed for phasing and timing improvements based on current traffic data. These signals are those determined to be of greatest need for re-timing and the result will be a significant improvement in traffic flow characteristics including fewer vehicle stops, delays and pollutant emissions. The study will consist of a “Before” and “ After” evaluation of the systems performance.

The consultant’s general scope of services for the seven signal systems is as follows:

1. Collect a.m. and p.m. peak period intersection turning movement count data, road tube traffic count data by roadway direction output for each hour of the day including vehicle classification data.
2. Collect “Before” travel time/delay moving vehicle data.
3. Collect “After” travel time/delay moving vehicle data.
4. With the Study Oversight Committee define the evaluation criteria, basic assumptions, traffic plan requirements, and model inputs.
5. Prepare computer simulation runs using Synchro.
6. Conduct computer simulation runs to result in optimized traffic signal timings and coordination parameters.

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<sup>1</sup> Scheduled for amendment by the Transportation Policy Board on January 25, 2010.

7. Documentation of optimization results to include traffic plan definition, phasing, phase timings, and offsets for installation in field controllers.
8. A final report documenting the evaluation of "Before" and "After" data collected to determine the relative improvement and value of improvement for each of the seven systems.

Responsible Agency: City of San Antonio  
 Metropolitan Planning Organization will administer the contract  
 Funding Requirement: \$400,000  
 Product(s): Traffic Count Data, Technical Memoranda and Final Report

**E. Funding Summary**

Subtask	Subtask Name	Responsible Agency	TPF	Local	State	Total
3.1	Staff Support	MPO	\$1,180,000			\$1,180,000
3.2	Support for the Planning Process	BC	\$72,500			\$72,500
3.3	AQ Planning	AACOG	\$100,000			\$100,000
<u>3.7</u> <sup>1</sup>	<u>Signal Re-Timing IV</u>	<u>CSA (MPO)</u>	<u>\$80,541</u>			<u>\$80,541</u>
3.8	Signal Re-Timing V	CSA (MPO)	\$400,000			\$400,000
<u>Total</u> <sup>1</sup>			<u>\$1,833,041</u>			<u>\$1,833,041</u>
TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL-112 and FTA Section 5303 programs. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.						

<sup>1</sup> Scheduled for amendment by the Transportation Policy Board on January 25, 2010.

## **Subtask 4.2 Support for the Metropolitan Transportation Plan**

**4.2.1** Bexar County staff will assist in the continued development and updates of the Metropolitan Transportation Plan (MTP) and other activities related to the long-range planning activities of the MPO. Technical assistance may include development and review of target year demographic forecasts, review of future year travel demand networks and model output, and writing, review and editing of chapters of the MTP document.

Responsible Agency: Bexar County  
 Funding Requirement: \$50,000  
 Product(s): Monthly Reports

## **Subtask 4.3 Support for the Metropolitan Transportation Plan: Travel Demand Modeling Assistance <sup>1</sup>**

**4.3.1** This project is a third party contract for a consultant to provide technical assistance with the travel demand modeling needs for the next update of the Metropolitan Transportation Plan, the Texas Metropolitan Mobility Plan (TMMP) and for possible transportation conformity should the San Antonio Metropolitan Area be designated non-attainment for ozone. Several model runs will be performed in support of the TMMP process.

The consultant's general scope of services is as follows:

1. Provide technical assistance with network coding for proposed roadway and transit improvements.
2. Run the base year and future year travel demand models and review the results with the Study Oversight Committee.
3. Revise network as appropriate and re-run model as necessary.
4. Prepare a Technical Report that fully documents network development, revisions and model run output for use in the Metropolitan Transportation Plan Update.

Responsible Agency: Metropolitan Planning Organization  
 Funding Requirement: \$42,858 (actual FY 2009 carryover) <sup>1</sup>  
 Original contract amount was \$153,000  
 Product(s): Revised transportation networks, model runs, and data summary tables

## **Subtask 4.4 Mode Split Model Development <sup>1</sup>**

**4.4.1** This project is a third party contract for a consultant to develop the MPO's next mode split model. Mode Split/Choice models are mathematical expressions used to estimate the share of travel on each available mode given the time and cost characteristics of each mode and the socio-economic characteristics of trip makers.

The consultant's general scope of services is as follows:

1. Develop and calibrate the mode choice model to predict the ridership among a variety of competing travel modes using results from FY 2006-2007 Subtask 5.7 Regional

<sup>1</sup> Scheduled for amendment by the Transportation Policy Board on January 25, 2010.

Travel Survey and FY 2006-2007 Subtask 2.3 On-board Transit Origin/Destination Survey.

2. Stratify mode choice model by trip purpose to estimate or forecast mode shares for Single Occupant Vehicles (SOV), High Occupancy Vehicles (HOV), and Public Transit.
3. Refine the mode choice model by including other features such as considerations for toll usage, special purpose High Occupancy Toll (HOT) usage (managed lanes) and possibly non-motorized travel such as bicycle and pedestrian usage.

Responsible Agency: Metropolitan Planning Organization

Funding Requirement: \$15,138 (FY 2009 carry over)<sup>1</sup>

Original contract amount was \$200,000

Product(s): Mode choice model and technical documentation

#### **Subtask 4.6 Support for the Metropolitan Transportation Plan Update**<sup>1</sup>

This project is a third party contract for a consultant to assist with the development of demographic forecasting scenarios, travel demand modeling and public involvement in the development of the Metropolitan Transportation Plan Update.

The consultant's general scope of services is as follows:

1. Develop a comprehensive public involvement plan that provides the public with opportunities to express their views and methods to demonstrate the team's response to their input. Provide advice and guidance on the structuring of public meetings. Assist the MPO with meeting logistics, facilitation and participant notification. Provide guidance and assistance in the preparation of public meeting materials, publications, and media packages.
2. Assist the MPO with operationalizing various demographic forecast scenarios and testing the forecast scenarios on the transportation system.
3. Provide technical assistance with network coding for proposed roadway and transit improvements. Run the base year and future year travel demand models and review the results with the Study Oversight Committee. Revise network(s) as appropriate and re-run model as necessary.
4. In a Technical Report(s), fully document the public involvement process, network development, revisions and model run output for use in the Metropolitan Transportation Plan Update.

Responsible Agency: MPO

Funding Requirement: \$32,499 (FY 2009 carry over)<sup>1</sup>

Original contract amount was \$250,000

Product(s): Public participation plan, meeting materials, roadway and transit networks, technical report(s)

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<sup>1</sup> Scheduled for amendment by the Transportation Policy Board on January 25, 2010.

collection of demographic and travel demand data, evaluation of rights-of-way and modeling of travel demand along corridors in the MPO regional plan. Potential future expansion of the VIA service area will be considered for this analysis. Areas will be selected jointly by VIA and the Consultant.

Responsible Agency: VIA Metropolitan Transit  
 Funding Requirement: \$480,000 in Federal Transit Administration 5307 funds, VIA is providing a 20% local match  
 Products: Technical memoranda, data files, maps and final report

**E. Funding Summary**

Subtask	Subtask Name	Responsible Agency	TPF	FTA Section 5307	Local	Total
4.1	Staff Support	MPO	\$788,000			\$788,000
4.2	MTP Support	BC	\$50,000			\$50,000
4.3 <sup>1</sup>	<u>MTP: Travel Demand</u>	<u>MPO</u>	<u>\$42,858</u>			<u>\$42,858</u>
4.4 <sup>1</sup>	<u>Mode Split Model Dev.</u>	<u>MPO</u>	<u>\$15,138</u>			<u>\$15,138</u>
4.6 <sup>1</sup>	<u>Support for the MTP Update</u>	<u>MPO</u>	<u>\$32,499</u>			<u>\$32,499</u>
4.8	Long Range Comprehensive Transportation Plan	VIA		\$480,000	\$120,000	\$600,000
<u>Total<sup>1</sup></u>			<u>\$928,495</u>	\$480,000	\$120,000	<u>\$1,528,495</u>

TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL-112 and FTA Section 5303 programs. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

<sup>1</sup> Scheduled for amendment by the Transportation Policy Board on January 25, 2010.

**Budget Summary by Task and Funding Source**

**Table 1 – San Antonio – Bexar County Urban Transportation Study**

UPWP Task	FTA Task	Description	Transportation Planning Funds	High Priority Project Funds	STP-MM	FTA Section 5317	FTA Section 5307	State Funding	Other	Local Match	Total Funds
1.0	44.21.00	Administration/Management	\$1,260,000								\$1,260,000
<u>2.0</u> <sup>1</sup>	44.22.00	<u>Data Development and Maintenance</u>	<u>\$1,377,112</u>								<u>\$1,377,112</u>
<u>3.0</u> <sup>1</sup>	44.24.00 44.25.00	<u>Short Range Planning</u>	<u>\$1,833,041</u>								<u>\$1,833,041</u>
<u>4.0</u> <sup>1</sup>	44.23.01 44.23.02	<u>Metropolitan Transportation Plan</u>	<u>\$928,495</u>				\$480,000			\$120,000	<u>\$1,528,495</u>
5.0	44.27.00	Special Studies	\$312,000	\$7,746,184	\$1,186,826	\$152,195				\$334,755	\$9,731,960
Total <sup>1</sup>			<u>\$5,710,648</u>	\$7,746,184	\$1,186,826	\$152,195	\$480,000			\$454,755	<u>\$15,730,608</u>

TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL-112 and FTA Section 5303 programs. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

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<sup>1</sup> Scheduled for amendment by the Transportation Policy Board on January 25, 2010.

**8. Discussion and Appropriate Action on the Development of the FY 2011-2014 Transportation Improvement Program**

**Purpose**

To receive a status report on the development of the FY 2011-2014 Transportation Improvement Program.

**Issue**

A tentative schedule and funding levels (shown on the attached page) for the development of the FY 2011-2014 (Statewide) Transportation Improvement Program (STIP/TIP) have now been distributed by the Texas Department of Transportation.

It is expected that the ban that has been in place since October 2009 on amendments to the TIP for federally funded projects will continue until the FY 2011-2014 STIP is adopted by the Texas Transportation Commission in September 2010.

The tentative schedule for the STIP development is below. Known dates are provided but it is important to note this schedule is subject to change as TxDOT receives input from other MPOs on their ability to successfully meet this schedule.

- January 2010: the MPO will assess the impact of the new, lower, Category 7 (Surface Transportation Program – Metropolitan Mobility [STP-MM]) funding levels on existing projects. Additional projects from the MPO's 2008 "Call for Projects" will be considered if funding is available. It is likely the committee established at the September 2009 Transportation Policy Board meeting will convene during this time.
- January 2010: TxDOT will conduct a "Trade Fair" for scheduling mobility projects. This activity will determine when the Category 2 projects (US 281 and Loop 1604 projects) will be scheduled during the 2012-2019 timeframe.
- February 8, 2010: TxDOT receives project lists from TxDOT Districts and MPOs. A related agenda item will be placed on the January 25, 2010 Transportation Policy Board agenda.
- March-April 2010: TxDOT and MPOs prepare 2011-2014 TIP document and financial summaries. The MPO will conduct public involvement on draft project lists during this timeframe.

- May 24, 2010: tentative adoption of the FY 2011-2014 TIP by the Transportation Policy Board.
- June 2010: FY 2011-2014 TIP is due to TxDOT.
- July-August 2010: TxDOT checks TIPs, compiles STIP, and conducts public hearing on the document.
- September 23, 2010: Texas Transportation Considers approval of the 2011-2014 STIP.

**Action Requested**

**For information only. No action is being requested at this time.**

# Category 7 – Metro Mobility & Rehab

## Breakdown by District by Year

2010-2035 UTP LETTING CAPS  
(12/22/2009)

Category 7: Metropolitan Mobility/Rehabilitation

DISTRICT	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021-2035
ABILENE												
AMARILLO												
ATLANTA												
AUSTIN	\$ 4,274,822	\$ 2,766,913	\$ 13,216,380	\$ 13,793,253	\$ 13,885,731	\$ 14,380,649	\$ 14,935,837	\$ 16,139,289	\$ 15,005,355	\$ 15,105,168	\$ 15,105,168	\$ 232,797,091
BEAUMONT												
BROWNWOOD												
BRYAN												
CHILDRESS												
CORPUS CHRISTI	2,681,969	1,748,411	4,307,061	4,495,057	4,625,195	4,686,482	4,867,412	4,933,714	4,890,067	4,922,595	4,922,595	75,865,801
DALLAS	55,206,931	43,630,550	44,948,216	46,910,129	47,224,643	48,907,832	50,795,998	51,487,928	51,032,426	51,371,883	51,371,883	791,730,706
EL PASO	13,604,366	8,868,865	9,502,361	9,917,112	9,893,802	10,339,441	10,738,611	10,884,889	10,788,593	10,860,356	10,860,356	167,377,111
FORT WORTH	31,203,134	12,701,312	20,194,126	21,075,565	21,216,868	21,973,084	22,821,390	23,132,257	22,927,611	23,080,121	23,080,121	365,705,086
HOUSTON	69,647,637	45,404,215	56,013,541	58,468,437	58,860,377	60,947,933	63,300,926	64,163,195	63,595,567	64,018,583	64,018,583	986,638,485
LAREDO												
LUBBOCK	3,708,956	2,417,918	2,963,325	3,092,670	3,113,405	3,224,379	3,348,855	3,394,473	3,364,443	3,386,822	3,386,822	52,196,865
LUFKIN												
ODESSA												
PARIS												
PHARR	560,245	355,230	7,565,946	8,000,552	8,054,192	8,341,261	8,663,289	8,781,298	8,703,612	8,761,507	8,761,507	135,030,165
SAN ANGELO												
SAN ANTONIO	28,111,941	18,328,546	19,453,453	20,302,563	20,438,684	21,167,164	21,984,356	22,283,821	22,086,681	22,233,597	22,233,597	342,658,680
TYLER												
WACO												
WICHITA FALLS												
YOAKUM												
BRIDGE												
TRAFFIC												
DESIGN												
STATEWIDE												
TOTAL	\$ 209,000,000	\$ 136,248,860	\$ 178,254,399	\$ 186,045,938	\$ 187,292,697	\$ 193,968,219	\$ 201,456,674	\$ 204,200,864	\$ 202,394,344	\$ 203,740,632	\$ 203,740,632	\$ 3,140,000,000

Notes:  
All figures are based on % of 2008 population of urbanized area to total of Texas' urbanized area population.  
FYs 2010 - 2012 are adjusted for previous over and under district obligations.

**9. Announcements**



## Technical Advisory Committee Meeting Schedule Calendar Years 2010 and 2011

Technical Advisory Committee meetings are generally scheduled for the 1st Friday of every month, unless otherwise noted below with an asterisk (\*), at 1:30 p.m. at the MPO Office, located at 825 South St. Mary's (St. Mary's at Alamo Street), San Antonio, Texas, 78205. Please visit the MPO's website at [www.sametroplan.org](http://www.sametroplan.org) for the most updated information.

<u>2010</u>	<u>2011</u>
<b>January 8, 2010 *</b>	<b>January 7, 2011</b>
<b>February 5, 2010</b>	<b>February 4, 2011</b>
<b>March 5, 2010</b>	<b>March 11, 2011 *</b>
<b>April 9, 2010 *</b>	<b>April 8, 2011 *</b>
<b>May 7, 2010</b>	<b>May 6, 2011</b>
<b>June 4, 2010</b>	<b>June 3, 2011</b>
<b>July 9, 2010 *</b>	<b>July 8, 2011 *</b>
<b>August 6, 2010</b>	<b>August 5, 2011</b>
<b>September 10, 2010 *</b>	<b>September 9, 2011 *</b>
<b>October 8, 2010 *</b>	<b>October 7, 2011</b>
<b>November 5, 2010</b>	<b>November 4, 2011</b>
<b>December 3, 2010</b>	<b>December 2, 2011</b>

MPO meetings are accessible to persons with disabilities.  
To arrange for special assistance or an interpreter, please call (210) 227-8651 or  
TDD 1-800-735-2989 (Relay Texas) at least 48 hours in advance.