

AGENDA

Hidalgo County Metropolitan Planning Organization

Technical Advisory Committee Meeting

**HCMPO Conference Room
510 South Pleasantview Drive
Weslaco, TX.**

Tuesday, November 05, 2013

@ 1:30 P.M.

- | | | |
|--|-------------------------------------|--------------|
| 1) Roll Call | | Chairman |
| 2) Approval of Minutes of:
➤ October 01, 2013 | (ACTION ITEM) | MPO Staff |
| 3) Cost Over-Run Project(s) (If Needed) | (ACTION ITEM) | TxDOT |
| 4) Discussion on CMP Final Draft Report | (DISCUSSION ITEM) | MPO Staff |
| 5) Update on Thoroughfare Plan | (DISCUSSION ITEM) | MPO Staff |
| 6) Monthly Letting Update | (UPDATE ITEM) | TxDOT |
| 7) Staff Report | (UPDATE / DISCUSSION / ACTION ITEM) | MPO Staff |
| A. Calendar: November & December 2013 | | |
| B. Legislative / RTAP Update | | |
| C. HCMPO Budget Report | | |
| D. HCMPO Project Update | | |
| E. Director's Update | | |
| 8) HCRMA Update | (UPDATE) | HCRMA |
| 9) Valley Metro | (UPDATE) | VALLEY METRO |
| 10) Metro | (UPDATE) | METRO |
| 11) Hidalgo County Commuter Rail District | (UPDATE) | HCCRD |
| 12) Old or New Business | (UPDATE / DISCUSSION / ACTION ITEM) | Chairman |
| 13) Adjournment | | |

Hidalgo County Metropolitan Planning Organization
Technical Advisory Committee Meeting Minutes
October 01, 2013

1) Roll Call

- Chairman Ed Taylor called the meeting to order at 1:32pm. The Technical Advisory Committee Meeting was held at the Hidalgo County MPO Office at 510 South Pleasantview Drive, Weslaco, Texas. Present were representatives from the Cities of: Donna, Edinburg, Hidalgo County, Hidalgo County RMA, McAllen, Mission, Penitas, Pharr, San Juan, Weslaco, Valley Metro and TxDOT. Ex-Offio Members present: McAllen Metro.

2) Adoption of Minutes from:

- September 03, 2013

Chairman Ed Taylor asked if there were any corrections to the minutes. Mr. Homer Bazan stated that there was only a minor change on verbiage on item # 14. ***The City of Penitas made a motion to approve the September 03, 2013 with the minor corrections on item #14 as presented. The City of Mission seconded the motion and upon a vote, the motion carried unanimously.***

3) Cost Over-Run Projects

- None given at this time.

4) Discussion & Approval of MTP/TIP Amendment

- Mr. Andrew Canon stated that a spreadsheet was provided for everyone to review. He briefly went through the changes that were made. He requested if anyone had any changes that they submit them to staff as soon as possible so all necessary changes can be implemented. Mrs. Maria Champine briefly went through the changes that were made on the Transit TIP portion. She stated that the changes were highlighted. ***The City of Edinburg made a motion to approve the MTP/TIP Amendments as presented. The City of Penitas seconded the motion and upon a vote, the motion carried unanimously.***

5) Discussion of Pedestrian Plan

- Miss Chanel Borrego and Robert Escobar briefly went through a power point presentation. Miss Borrego stated that the plan is still being worked on but once its finalized that staff is planning to present the final copy to all of the members. Mr. Escobar stated that as of right now, staff is hopeful that all the information will be completed by late this year or early next year. ***Reports only no action taken at this time.***

6) Monthly Letting Report

- Mr. Bazan gave a brief update.

7) Status Reports

A. Calendar: October & November 2013

- Mr. Canon stated that the calendars were provided for everyone to review. He stated that the office will be closed on Monday, November 11th for Veterans Day and Thursday, November 28th & Friday, November 29th for Thanksgiving Holiday. He advised the members that we still have the November 5th meeting as scheduled. Mr. Canon briefly went through some information regarding the Turn Back Program and stated that more information will be provided next month.

B. Legislative / RTAP Update

- None at this time.

C. HCMPO Budget Report

- Mrs. Linda de la Fuente gave a brief update on the HCMPO Budget.

D. HCMPO Project Update

- None at this time.

E. Director's Update

- None at this time.

8) HCRMA Update

- No reports were given at this time.

9) Valley Metro

- Mrs. Rosie Cuevas gave a brief update on the Valley Metro.

10) Metro

- Mr. Mario Delgado gave a brief update on the McAllen Metro.

11) Hidalgo County Commuter Rail District

- No reports given at this time.

12) Old or New Business

- Mr. Bazan stated that a Public Meeting has been scheduled for October 22nd for Mile 1 East from US83 to Mile 8 and October 30th at Fossum Elementary School for Mile 3 & 5.

13) Adjournment

- *The City of Edinburg made a motion to adjourn at 3:20 pm. The City of Penitas seconded the motion and upon a vote, the motion carried unanimously.*

DRAFT

Hidalgo County Metropolitan Planning Organization

CONGESTION AND DELAY STUDY DRAFT REPORT Spring 2013

Prepared for:

**Hidalgo County
Metropolitan Planning Organization**
510 South Pleasantview Drive
Weslaco, TX. 78596

Prepared by:

Co-PLAN

5508 Sandalwood Drive
McKinney, Texas 75070

October 28, 2013

Submitted to:

**Hidalgo County
Metropolitan Planning Organization**



"The preparation of this report has been financed in part through grant[s] from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation, under the State Planning and Research Program, Section 505 [or Metropolitan Planning Program, Section 104(f)] of Title 23, U.S. Code. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation."



1.0 EXECUTIVE SUMMARY

The Hidalgo County Metropolitan Planning Organization has an established congestion management process (CMP) to monitor the transportation network in Hidalgo County. The goal of the monitoring system is to ensure optimal performance of the transportation system by identifying congested areas and related transportation deficiencies.

Traffic studies are conducted each year, rotating among the seasons. In 2013, the Spring season was studied. Past CMP studies include Spring 2001, Fall 2002, Summer 2003, Spring 2004, Winter 2005, Fall 2006, Spring 2007, Winter 2008/2009, Summer 2009, and Fall 2010.

The purpose of this study was to identify problem areas using travel time studies and to prepare recommendations to improve the traffic flow on the transportation system as a whole and on specific corridors. The results of this study are used as factors in prioritizing needed improvements.

The FHWA requires MPOs over 200,000 to have a Congestion Management Process (CMP) to monitor, manage, and mitigate congestion as defined locally. Historically, the Hidalgo MPO has used Congestion Index (CI) as the primary performance measure to identify areas of congestion and delay. This performance measure is based on average travel speed as determined through floating car travel time runs compared to that of the posted speed (judged to be the free flow or unconstrained travel speed). The resulting performance measure is calculated for each intersection segment between intersections (signalized, stop signs, major uncontrolled intersections in rural areas, and cross streets along freeways). In addition to the intersection segment, the same performance measure is calculated for 0.1 mile segments in order to have a common unit length for baseline comparisons.

Through the use of a Global Positioning System (GPS) in the travel time runs congestion and delay are pinpointed. By collecting position and speed data every one second, areas of delay were highlighted. This data, coupled with other integrated data resources, provide the needed reference material to prepare recommendations that are focused on the true cause of the congestion and delay.

Over the years, the majority of the recommended mitigation for the “congested” segments was to optimize and coordinate the arterial signal system to provide more consistent travel speeds along major corridors and avoid frequent stopping at most signals. These conditions are being highlighted this update cycle in order to differentiate between “congestion” and “delay”. The congestion index threshold used to date to define congestion has been < 0.75 or an average speed within a segment of less than 75% of posted speed. This average could be a result when traffic volumes approach capacity of a link and create enough friction such that drivers are forced to drive slower and are unable to reach the posted speed limit. The other, more common, situation that results in a < 0.75 CI is travel unconstrained for most of the link at or above posted speed, but the driver is forced to stop at the downstream intersection long enough to bring the average speed from center of upstream intersection until passing through the downstream intersection down to a point that results in a longer travel time to traverse the segment and thus a lower average speed. For the first time for the Hidalgo CMP,



this second condition will be referred to as “delay” instead of “congestion”... a small but very important distinction. In order to mitigate “delay”, it will more commonly be a local intersection or corridor signal system operational issue, thus much lower capital cost vs. “congestion” that may more typically be a capacity issue with a large required investment.

1.1 Key Findings

Of the 831 directional miles of roadways studied in Spring 2013, during the PM Peak Period, 131 miles were free-flow, 402 miles were stable, and 298 miles were congested. The most recent previous study in the Fall 2010 included 668 directional miles of roadways of which 10 miles were free-flow, 314 miles were stable, and 344 miles were congested. Therefore, for the Spring 2013 season, 64% of the roadways operated within an acceptable range during the PM Peak Period (compared to 49-68% for previous studies between 2001-2010). The percent congested can vary dramatically each year depending on season and roadways included. This study had a higher number of miles congested because the season and may be reflective of the routes included that focused on key corridors to allow additional travel time runs for improved statistical results. The Top 20 most congested segments, as determined using Congestion Index, are included in Table E-1.

Table E-1- Top 20 Most Congested (Congestion Index) Segments Spring 2013

CI Rank	Peak Period	Combined Daily Vol_Delay Rank	RouteName	Cross Street	Upstream Node	CI	Avg Seg Delay	Wt Avg SL	Avg Speed	Length (ft)
1	3	15	23RD ST - NB	Dove / Owassa	Industrial	0.11	118.70	40.0	4.46	883
2	1		TRENTON - WB	10th Street	Home Depot	0.15	75.87	40.0	6.03	743
3	3		BUSINESS 83 - EB	Holland	Begin 1-way	0.16	53.02	35.0	5.69	489
4	3	22	NOLANA LOOP - WB	Ware	34th St	0.18	67.31	45.0	7.96	906
5	3		Dove - WB	10th Street	6th St	0.20	96.89	40.0	8.08	1470
6	3		BUSINESS 83 - EB	Cage	Bluebonnet	0.21	65.35	35.0	7.23	930
7	1		FM 1924 (BUDDY OWENS) - WB	Ware	34th St	0.21	66.03	45.0	9.64	1083
8	1	27	US 83 FRONTAGE RD - EB	10th Street	Main St	0.22	77.59	45.0	9.78	1462
9	3		FM 493 - NB	Expressway 83 EBFR	Wood Ave	0.22	142.64	41.3	9.05	2106
10	3		US 83 FRONTAGE RD - EB	Business 83	Jackson	0.22	60.85	43.9	9.66	1137
11	3		FM 907 - NB	Expressway 83 EBFR	Duranta	0.22	51.35	35.0	7.71	732
12	1	22	NOLANA LOOP - WB	Ware	34th St	0.22	51.74	45.0	10.04	906
13	3		23RD ST - NB	Industrial	Buddy Owens	0.22	162.17	40.0	8.93	1805
14	3		SH 107 (CONWAY) - SB	FM 1924 Buddy Owens	Palmhurst City Limits	0.23	53.82	55.0	12.63	1197
15	3		US 83 FRONTAGE RD - EB	FM 491	Vermont	0.24	95.44	55.0	13.00	2410
16	3	19	US 83 EXPRESSWAY - WB	Tom Gill (end of freeway)	FM 1427	0.24	76.13	55.0	13.05	1700
17	1		BUSINESS 83 - EB	Victoria	29th St	0.24	50.98	50.0	11.96	1183
18	3		FM 494 (SHARY RD) - SB	Expressway 83 WBFR	Victoria	0.24	51.58	50.0	11.97	1005
19	3		WARE - NB	Expressway 83 EBFR	Colbath	0.24	51.34	40.0	9.59	837
20	3		NOLANA LOOP - WB	10th Street	6th St	0.24	76.31	40.0	9.69	1454

Within the Top 20 for this year’s study, many are thought to be secondary approaches as compared to what many feel are the busiest or most congested intersections. In order to address this issue, a new performance measure is being introduced.



For the first time, a new performance measure is being included in the Congestion and Delay Study and will be referred to as volume weighted delay. This performance measure will be used to highlight those areas where the combination of delay and higher volumes lead to congestion and delay. The resulting value highlights the total exposure or relative number of vehicles that encounter the measured delay from the travel time runs. The volumes used are gathered from the 2004 validated travel demand model, which is the most recent MPO travel demand model maintained by TxDOT. The average daily volumes are conflated to the intersection segments in GIS where a weighted average volume is determined based on the lengths of each model link. One element to note in using the model volumes is the distinction that the volumes represent daily (24 hour) volumes combined for both directions, while the delays calculated are directional for a specific time period (AM or PM peak period). Therefore, the performance measure is solely a relative measure of the magnitude of delay for a peak period which highlights the expected daily volumes along the link in question. The average volumes for 2-way segments used in the calculation were divided in half to represent the relative volumes on the directional link in order to be able to compare to other segments that include 1-way volumes in the model such as frontage roads, mainlanes, or 1-way streets.

As expected, the results found with this new performance measure vary substantially from those using only Congestion Index. Congestion Index has been used exclusively for over 10 years by the MPO to rank deficient segments on the network. Over the years, it was seen that many of the higher ranked “congested” areas were secondary approaches or intersections that had high delays but lower volumes. By applying volume to the delay results, we can now represent the relative number of seconds of total delay given the number of vehicles experiencing the measured delay. For those approaches with high delays but relatively low volumes, they will fall down the list vs. those with less delay but very high number volumes. Thus the list will represent those approaches where the most car could benefit from some form of improvement.

Table E-2 includes the Top 20 most congested segments, as determined using volume weighted delay. When cross-referencing Tables E-2 and E-1, only five (5) segments appear in both lists. This further highlights the feeling that delays, as categorized using Congestion Index and tabulated in the Top 20, are primarily representing segments that have high delays, but lower relative volumes. Table E-2 includes a list of 40 segments. The Top 20, with regard to volume weighted delay, were filtered to only represent those segments that had high values in both the AM and PM periods. The final tabulation is ranked in order of combined values for both AM and PM peak periods combined. Therefore, this table represents those areas that would benefit from attention and possible improvements to not only address a short-term single time period issue, but offer reduced delays and congestion for many periods of the day.



Table E-2- Top 20 Most Congested (Volume Weighted Delay) Segments Spring 2013

Rank Combined AM+PM	Rank AM & PM	RouteID	Peak Period	Route Name	Intersection Segment	Percent Posted Speed	Average Segment Delay	Volume (Weighted Avg ADT)	Time Period Relative Delay	LOS
1	4	1002	1	23RD ST - SB	JACKSON to US 83 WB FR	0.24	92.03	13321	1,225,844	F
	14	1002	3	23RD ST - SB	JACKSON to US 83 WB FR	0.31	65.45	13321	871,884	E
2	13	1078	1	NOLANA LOOP - WB	BICENTENNIAL to 23RD STREET	0.43	57.92	15630	905,316	E
	5	1078	3	NOLANA LOOP - WB	BICENTENNIAL to 23RD STREET	0.34	77.72	15630	1,214,804	E
3	15	1116	1	10TH ST - SB	JACKSON to US 83 WB FR	0.41	61.56	14018	862,920	E
	12	1116	3	10TH ST - SB	JACKSON to US 83 WB FR	0.42	66.92	14018	938,127	E
4	22	1111	1	US 83 FRONTAGE RD - EB	STEWART to CESAR CHAVEZ	0.41	74.55	10400	775,372	E
	7	1111	3	US 83 FRONTAGE RD - EB	STEWART to CESAR CHAVEZ	0.33	98.90	10400	1,028,593	F
5	32	1016	1	CAGE BLVD - SB	SAM HOUSTON to RIDGE ROAD	0.51	66.94	9616	643,706	E
	1	1016	3	CAGE BLVD - SB	SAM HOUSTON to RIDGE ROAD	0.33	177.71	9616	1,708,941	F
6	26	1115	1	10TH ST - NB	FERN to NOLANA LOOP	0.48	60.45	11448	691,998	E
	9	1115	3	10TH ST - NB	FERN to NOLANA LOOP	0.36	87.34	11448	999,926	F
7	24	1111	1	US 83 FRONTAGE RD - EB	City Limit to FM907	0.51	50.62	15078	763,212	D
	11	1111	3	US 83 FRONTAGE RD - EB	City Limit to FM907	0.41	62.33	15078	939,751	E
8	8	1112	1	US 83 FRONTAGE RD - WB	29TH STREET to WARE	0.48	68.74	14893	1,023,735	E
	29	1112	3	US 83 FRONTAGE RD - WB	29TH STREET to WARE	0.59	45.05	14893	670,875	D
9	27	1013	1	BUSINESS 83 - EB	TAYLOR to BENTSEN	0.35	69.60	9794	681,630	E
	16	1013	3	BUSINESS 83 - EB	TAYLOR to BENTSEN	0.30	86.64	9794	848,598	F
10	44	1080	1	OWASSA RD - WB	RR CROSSING to 23RD STREET	0.54	63.22	8994	568,564	E
	3	1080	3	OWASSA RD - WB	RR CROSSING to 23RD STREET	0.36	141.61	8994	1,273,602	F
11	10	1112	1	US 83 FRONTAGE RD - WB	CESAR CHAVEZ to FM 1426	0.52	84.90	11769	999,224	F
	38	1112	3	US 83 FRONTAGE RD - WB	CESAR CHAVEZ to FM 1426	0.67	52.25	11769	614,902	D
12	28	1112	1	US 83 FRONTAGE RD - WB	FM 1426 to I ROAD	0.51	70.01	9600	672,105	E
	23	1112	3	US 83 FRONTAGE RD - WB	FM 1426 to I ROAD	0.51	80.53	9600	773,048	F
13	31	1112	1	US 83 FRONTAGE RD - WB	BRYAN to CONWAY	0.48	73.32	9051	663,654	E
	21	1112	3	US 83 FRONTAGE RD - WB	BRYAN to CONWAY	0.43	90.01	9051	814,703	F
14	49	1001	1	23RD ST - NB	UVALDE to US 83 EB FR	0.61	40.05	13266	531,369	D
	6	1001	3	23RD ST - NB	UVALDE to US 83 EB FR	0.33	85.31	13266	1,131,677	F
15	54	1001	1	23RD ST - NB	INDUSTRIAL to DOVE (OWASSA)	0.49	38.85	13345	518,464	D
	2	1001	3	23RD ST - NB	INDUSTRIAL to DOVE (OWASSA)	0.11	118.70	13345	1,584,053	F
16	41	1115	1	10TH ST - NB	SAVANNAH to US 83 EB FR	0.37	32.32	18238	589,417	C
	17	1115	3	10TH ST - NB	SAVANNAH to US 83 EB FR	0.41	46.06	18238	840,032	D
17	40	1112	1	US 83 FRONTAGE RD - WB	SUGAR to JACKSON	0.63	54.87	10862	595,963	D
	18	1112	3	US 83 FRONTAGE RD - WB	SUGAR to JACKSON	0.57	76.48	10862	830,676	E
18	30	1116	1	10TH ST - SB	HACKBERRY to BUS 83	0.47	59.10	11252	664,986	E
	34	1116	3	10TH ST - SB	HACKBERRY to BUS 83	0.49	56.61	11252	636,991	E
19	47	1110	1	US 83 EXPRESSWAY - WB	FM 1427 to TOM GILL RD	0.39	50.19	10840	544,029	D
	19	1110	3	US 83 EXPRESSWAY - WB	FM 1427 to TOM GILL RD	0.24	76.13	10840	825,217	E
20	46	1054	1	I RD - SB	FM 495 (FERGUSON) to US 83 WB FR	0.56	41.34	13533	559,408	D
	20	1054	3	I RD - SB	FM 495 (FERGUSON) to US 83 WB FR	0.53	60.47	13533	818,276	E

Figure E-1 shows the seasonal variation of congestion within Hidalgo County for those roadway segments that have been included in the analysis since Spring 2001. The overall HCMPO mean network value (MNV) for Spring 2013 was **0.XX** as compared to other Spring studies including 2004 with a value of 0.16 and 2007 of 0.34. When comparing like seasons, there tends to be a trend toward a higher MNV or a higher percentage of congested segments each cycle.



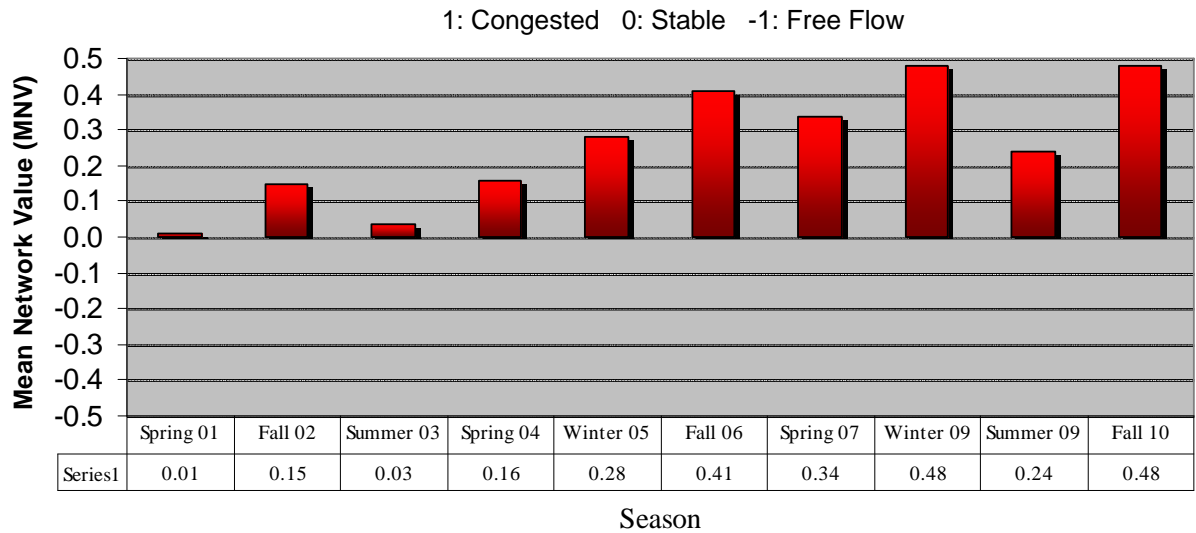


Figure E-1 – Current and Historical Weighted Mean Network Value (MNV)

1.2 Recommendations

Recommendations for each section of congested roadway are shown in Appendix A. The Spring 2013 Top 20 most congested segments along with potential improvements are listed in **Tables E-1**.

Improvements include traffic signal timing optimization, access management, roadway widening, and adding traffic signals (when warranted) in place of existing stop signs.

Figures E-2 illustrates the distribution of recommendations for the Spring 2013. The categories are similar to the findings of past studies. The majority of the segments found to be congested would improve by optimizing and coordinating the signals along the corridors. In general, the majority of the study network would recognize improved operations before warranting larger capital expenditures. Of the roadway segments that were congested, **XX%** would improve to acceptable levels with optimized and coordinated signal timing.

Access management could improve **XX%** of the segments. On these congested segments, drivers turning into multiple driveways in close proximity interrupted through traffic as they slowed to make their turn. Combining driveways and providing right-turn or left-turn lanes can move the slow-moving traffic out of the way of through traffic, reducing delay and potential for rear-end collisions.

Signal timing continues to be an area that deserves attention within the county to allow maximum efficiency of the existing system before costly widening to add capacity. The results will be very evident as has been demonstrated previously with local municipal projects. A regional perspective would produce consistent travel time runs even when crossing from one city / agency to another.



November 2013

Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2
3	4	5 1:30 PM - TAC MEETING	6 1:30 PM—CAC MEETING	7	8 Andrew—AL	9
10	11 VETERAN'S DAY HOLIDAY	12 TEMPO MEETING	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28 THANKSGIVING DAY HOLIDAY	29 THANKSGIVING DAY HOLIDAY	30

December 2013

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12 5:30 pm Policy Meeting	13 Andrew—AL	14
15	16	17	18	19 Andrew—AL	20 Andrew—AL	21
22	23	24 Christmas Holiday HCMPO Office Closed	25 Christmas Holiday HCMPO Office Closed	26	27	28
29	30	31				

Hidalgo County MPO FY 2012-13 (Amendment 3)

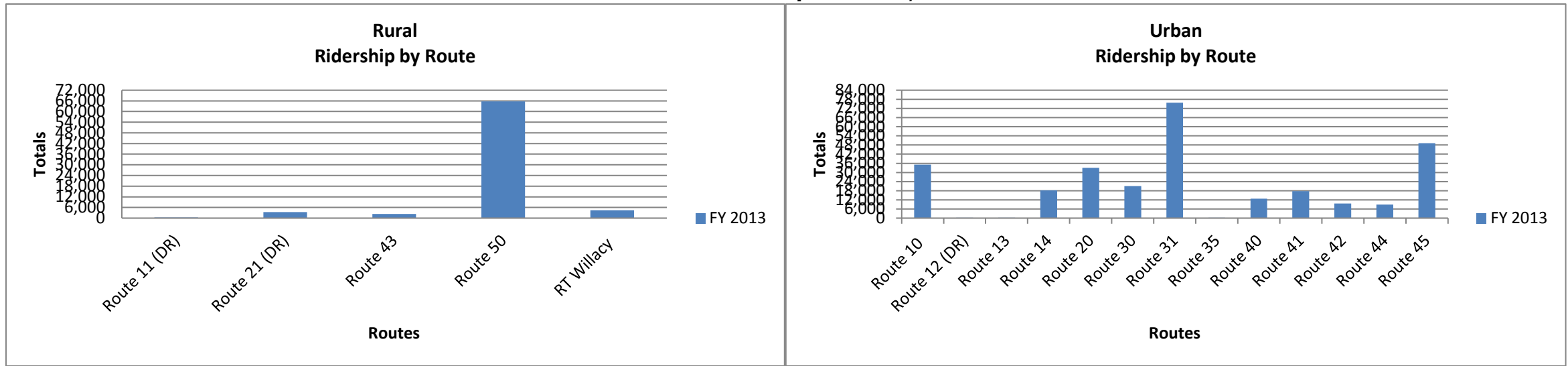
TASK NAME	UPWP TASK NO.	ADJUSTED BUDGET	October FY 11	November FY 11	December FY 11	January FY 12	February FY 12	March FY 12	April FY 12	May FY 12	June FY 12	July FY 12	August FY 12	September FY 12
Administration	1.1	\$824,186.48	\$18,876.55	\$38,333.36	\$37,608.77	\$25,053.18	\$32,183.68	\$25,421.87	\$24,684.05	\$38,465.61	\$34,038.58	\$26,503.18	\$33,151.14	\$46,448.47
Public Participation Plan	1.2	\$270,138.00	\$14,631.77	\$10,970.44	\$7,700.76	\$7,468.44	\$20,984.48	\$5,298.33	\$12,162.48	\$9,841.20	\$8,440.06	\$7,565.18	\$14,724.91	\$12,472.36
Training for Technical & Policy	1.3	\$6,726.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computer Purchases	1.4	\$67,300.00	\$805.90	\$750.00	\$750.00	\$750.00	\$750.00	\$2,050.00	\$975.53	\$4,350.00	\$750.00	\$782.46	\$750.00	\$750.00
Staff Development	1.5	\$150,338.00	\$988.07	\$7,201.13	\$3,363.92	\$4,076.63	\$12,445.44	\$3,356.57	\$9,257.13	\$7,351.27	\$3,617.18	\$6,830.65	\$3,983.77	\$4,397.19
Demographic Data	2.1	\$64,685.00	\$244.80	\$381.93	\$587.64	\$244.80	\$514.11	\$436.66	\$845.21	\$2,028.24	\$598.00	\$1,737.76	\$3,235.50	\$5,739.03
Title VI Civil Rights Evaluation	2.2	\$26,530.00	\$244.80	\$1,845.05	\$1,423.91	\$476.92	\$244.86	\$983.67	\$1,194.54	\$2,994.14	\$1,291.85	\$901.03	\$289.08	\$1,594.94
Model Work	2.3	\$15,784.00	\$675.74	\$1,085.28	\$1,128.40	\$464.83	\$648.77	\$306.62	\$239.29	\$463.69	\$239.29	\$239.29	\$239.29	\$239.29
Land Use Map	2.4	\$61,824.00	\$244.80	\$244.80	\$244.80	\$437.30	\$637.51	\$831.92	\$4,466.56	\$2,774.05	\$239.29	\$239.29	\$440.37	\$400.16
Service Coordination	3.1	\$204,281.00	\$2,135.14	\$5,454.35	\$3,645.15	\$3,527.79	\$4,408.46	\$6,909.19	\$19,223.15	\$26,390.01	\$18,162.58	\$8,331.44	\$10,049.74	\$11,791.20
Planning Assistance	3.2	\$210,199.00	\$4,408.86	\$6,621.93	\$8,258.99	\$8,594.09	\$12,685.77	\$12,776.62	\$7,675.38	\$16,094.84	\$8,228.48	\$6,425.28	\$4,879.80	\$5,896.05
Project Selection Criteria	4.1	\$7,743.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Metropolitan Bike and Pedestrian	4.2	\$51,937.00	\$2,687.67	\$11,353.67	\$2,385.42	\$680.70	\$0.32	\$0.00	\$179.53	\$191.74	\$321.30	\$0.00	\$2,888.78	\$1,751.89
Truck Route & Freight Planning	4.3	\$8,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County Thoroughfare Plan	4.4	\$10,661.00	\$703.14	\$913.35	\$690.49	\$394.26	\$1,444.29	\$750.62	\$681.99	\$239.29	\$239.29	\$239.29	\$239.29	\$239.29
Metropolitan Transportation Plan	4.5	\$33,043.50	\$1,309.83	\$1,713.48	\$920.44	\$615.51	\$348.50	\$1,352.91	\$1,998.58	\$4,063.96	\$199.16	\$0.00	\$1,686.75	\$809.63
Pavement Management System	5.1	\$16,155.00	\$662.02	\$2,284.73	\$1,719.03	\$489.82	\$637.59	\$1,078.24	\$239.29	\$1,084.31	\$524.92	\$239.29	\$239.29	\$239.29
Incident Management Program	5.2	\$8,869.00	\$0.00	\$625.93	\$0.00	\$0.00	\$0.00	\$0.00	\$273.86	\$576.66	\$0.00	\$0.00	\$0.00	\$0.00
Congestion Data Collection	5.3	\$107,503.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$352.54
Congestion Mitigation Process	5.4	\$2,765.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Corridor Study	5.5	\$4,953.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23.31	\$14.99	\$0.00	\$0.00	\$0.00	\$0.00
Quadrennial Certification	5.6	\$13,256.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,253.27	\$770.37	\$809.64	\$0.00	\$1,410.49
Intelligent Transportation Systems	5.7	\$5,002.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals		\$2,172,658.98	\$48,619.09	\$89,779.43	\$70,427.72	\$53,274.27	\$87,933.78	\$61,553.22	\$84,119.88	\$118,177.27	\$77,660.35	\$60,843.78	\$76,797.71	\$94,531.82

	UPWP TASK NO.	October FY 12	November FY 12	December FY 12	January FY 13	February FY 13	March FY 13	April FY 13	May FY 13	June FY 13	July FY 13	August FY 13	September FY 13	Total	Balance
Administration	1.1	\$22,996.37	\$24,577.11	\$30,547.93	\$16,142.40	\$30,922.30	\$38,861.59	\$48,969.67	\$27,179.68	\$29,589.04	\$32,082.56	\$31,820.76	\$33,979.24	\$748,437.09	\$75,749.39
Public Participation Plan	1.2	\$6,408.70	\$13,455.73	\$9,160.79	\$2,885.68	\$9,398.76	\$9,636.27	\$13,436.31	\$10,668.10	\$12,567.76	\$7,296.39	\$5,645.86	\$10,136.82	\$242,957.58	\$27,180.42
Training for Technical & Policy	1.3	\$0.00	\$0.00	\$0.00	\$556.99	\$1,088.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,645.12	\$5,080.88
Computer Purchases	1.4	\$750.00	\$750.00	\$1,300.00	\$1,500.00	\$1,500.00	\$1,500.00	\$750.00	\$0.00	\$5,100.00	\$19,946.22	\$750.00	\$116.69	\$47,426.80	\$19,873.20
Staff Development	1.5	\$2,876.52	\$2,573.63	\$3,928.86	\$6,711.02	\$6,684.29	\$4,640.22	\$7,910.86	\$7,498.59	\$4,425.67	\$8,085.46	\$4,134.07	\$5,724.87	\$132,063.01	\$18,274.99
Demographic Data	2.1	\$4,401.82	\$1,506.14	\$3,097.40	\$1,820.14	\$3,071.70	\$4,503.27	\$8,787.36	\$5,960.87	\$6,387.06	\$3,600.26	\$4,680.60	\$6,953.74	\$71,364.04	(\$6,679.04)
Title VI Civil Rights Evaluation	2.2	\$272.82	\$272.80	\$2,105.54	\$319.34	\$705.25	\$1,151.85	\$2,086.36	\$2,015.74	\$1,081.21	\$502.20	\$2,523.63	\$2,471.02	\$28,992.55	(\$2,462.55)
Model Work	2.3	\$239.29	\$239.29	\$239.29	\$1,293.90	\$2,032.57	\$717.17	\$239.29	\$239.29	\$239.29	\$974.86	\$473.37	\$18.08	\$12,915.47	\$2,868.53
Land Use Map	2.4	\$239.29	\$239.29	\$239.29	\$0.00	\$1,408.42	\$2,574.00	\$2,907.53	\$1,229.75	\$2,444.24	\$1,123.81	\$791.44	\$29,986.90	\$54,384.81	\$7,439.19
Service Coordination	3.1	\$5,790.75	\$3,805.10	\$4,492.13	\$1,196.83	\$5,095.24	\$4,388.38	\$6,409.59	\$6,784.39	\$5,776.55	\$4,998.04	\$4,892.64	\$6,081.42	\$179,739.26	\$24,541.74
Planning Assistance	3.2	\$3,485.44	\$2,105.06	\$6,594.64	\$1,925.60	\$2,761.90	\$3,494.65	\$8,548.95	\$3,510.91	\$2,642.75	\$4,614.17	\$7,188.58	\$9,956.42	\$159,375.16	\$50,823.84
Project Selection Criteria	4.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,743.00
Metropolitan Bike and Pedestrian	4.2	\$1,941.79	\$785.78	\$2,058.77	\$1,095.39	\$2,942.74	\$3,008.05	\$6,594.41	\$7,078.91	\$4,833.21	\$6,752.21	\$7,518.94	\$6,184.75	\$73,235.97	(\$21,298.97)
Truck Route & Freight Planning	4.3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$854.75	\$1,010.68	\$188.53	\$109.97	\$3,306.52	\$5,470.45	\$3,309.55
County Thoroughfare Plan	4.4	\$239.29	\$239.29	\$350.11	\$363.85	\$478.57	\$239.29	\$239.29	\$239.29	\$239.29	\$239.29	\$876.39	\$2,054.26	\$12,572.80	(\$1,911.80)
Metropolitan Transportation Plan	4.5	\$1,980.27	\$1,087.50	\$1,904.19	\$706.80	\$1,121.23	\$489.78	\$2,603.30	\$1,077.52	\$628.96	\$1,924.12	\$450.90	\$3,678.81	\$32,672.13	\$371.37
Pavement Management System	5.1	\$239.29	\$239.29	\$239.29	\$0.00	\$478.58	\$239.29	\$239.29	\$239.29	\$239.29	\$239.29	\$239.29	\$0.00	\$12,070.01	\$4,084.99
Incident Management Program	5.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,514.66	\$3,142.75	\$512.06	\$1,650.20	\$596.92	\$1,556.84	\$1,570.32	\$12,020.20	(\$3,151.20)
Congestion Data Collection	5.3	\$0.00	\$0.00	\$0.00	\$160.11	\$607.87	\$1,164.34	\$370.24	\$28,436.72	\$25,052.20	\$11,093.69	\$14,572.79	\$105.18	\$81,915.68	\$25,587.32
Congestion Mitigation Process	5.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.15	\$0.00	\$0.00	\$100.15	\$2,664.85
Corridor Study	5.5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38.30	\$4,914.70
Quadrennial Certification	5.6	\$1,490.80	\$0.00	\$3,798.89	\$267.20	\$1,736.45	\$946.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,483.98	\$772.02
Intelligent Transportation Systems	5.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,002.00
Totals		\$53,352.44	\$51,876.01	\$70,057.12	\$36,945.25	\$71,284.00	\$79,069.68	\$113,235.20	\$103,525.86	\$103,907.40	\$104,358.17	\$88,226.07	\$122,325.04	\$1,921,880.56	\$250,778.42

	Original	Adjustment	Adjusted upwp	Total Spent	% of adjust. Budget spent	Amount we should've spent	Difference
1	\$1,342,192.48	(\$23,504.00)	\$1,318,688.48	\$1,172,529.60	88.92%	\$1,318,688.48	\$146,158.88
2	\$168,823.00	\$0.00	\$168,823.00	\$167,656.87	99.31%	\$168,823.00	\$1,166.13
3	\$414,480.00	\$0.00	\$414,480.00	\$339,114.42	81.82%	\$414,480.00	\$75,365.58
4	\$387,262.50	(\$275,098.00)	\$112,164.50	\$123,951.35	110.51%	\$112,164.50	(\$11,786.85)
5	\$361,134.00	(\$202,631.00)	\$158,503.00	\$118,628.32	74.84%	\$158,503.00	\$39,874.68
Total	\$2,673,891.98	(\$501,233.00)	\$2,172,658.98	\$1,921,880.56	88.46%	\$2,172,658.98	\$250,778.42
					100.00%		



**Lower Rio Grande Valley Development Council
Valley Metro Ridership Summary
FY2013 October- September 30, 2013**



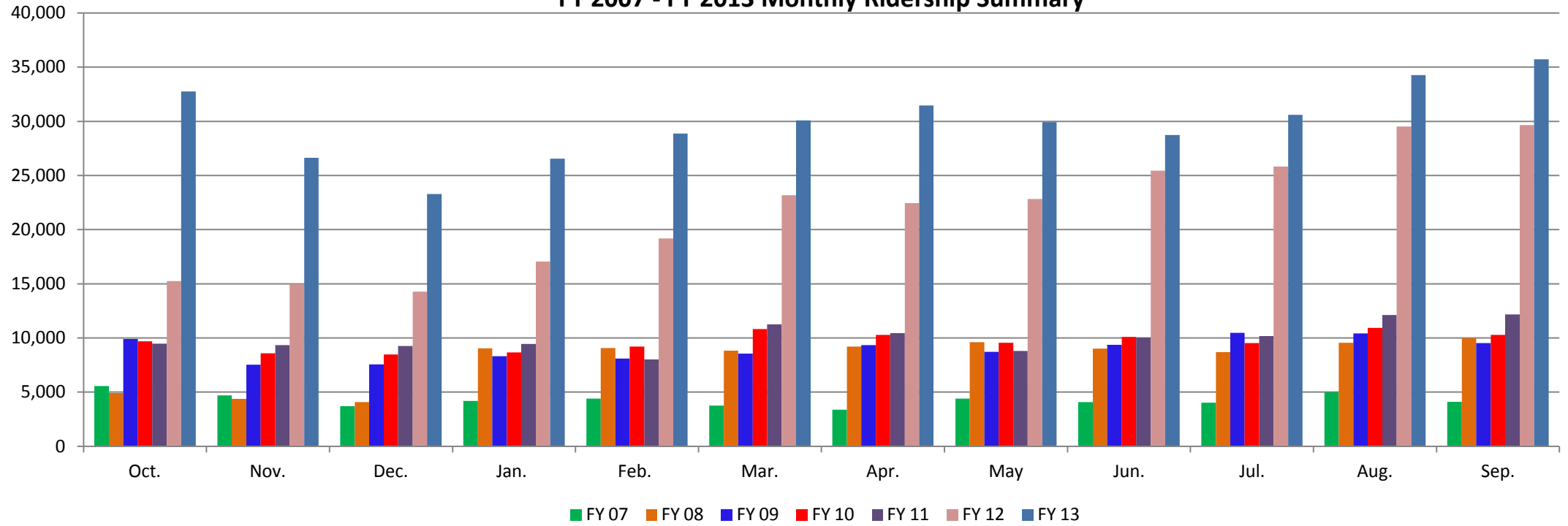
Route	Adult	Elderly	Med	Child	Student	PWD	Vet	Esc	Ticket	Transfers	Other	Total Passenger Trips	Route Activity	Area(s) Served
RURAL														
Route 11 (DR)	212	14	0	151	40	2	0	0	0	0	0	419	0%	Hargill, Edinburg
* Route 21 (DR)	1,551	1,265	36	265	103	39	0	1	66	157	0	3,483	1.0%	Sullivan City, West Hidalgo County
Route 43	970	867	4	141	79	4	0	1	64	231	0	2,361	1%	South Cameron County
Route 50	44,649	7,201	246	2,778	2,943	507	83	6	5,538	1,709	0	65,660	18%	Brownsville, Port Isabel
RT Willacy	1,670	1,794	0	110	0	440	0	357	0	0	94	4,465	1%	Willacy County
URBAN														
Route 10	10,197	6,531	413	980	5,856	662	128	221	5,485	4,644	0	35,117	10%	Edinburg
Route 12 (DR)	155	36	0	0	141	0	0	0	0	0	0	332	1%	Edcouch, Elsa, Edinburg
Route 13	147	18	2	6	101	20	0	0	54	37	0	385	0%	Edinburg (University Downtown)
Route 14	4,028	738	3	136	13,180	153	1	12	1	6	0	18,258	37%	Edinburg
Route 20	9,612	5,115	317	681	6,246	360	74	135	5,659	4,813	0	33,012	9%	Mission
Route 30	8,072	5,078	183	1,527	1,182	261	40	31	2,524	2,104	0	21,002	6%	Pharr, San Juan
Route 31	35,621	16,828	266	2,716	3,850	564	114	137	9,893	5,866	0	75,855	21%	Hidalgo County
* Route 35	9	2	0	0	314	0	0	0	0	0	0	325	0%	McAllen, Pharr, Weslaco
Route 40	2,081	1,347	440	815	433	477	401	217	4,752	1,816	0	12,779	4%	San Benito
Route 41	4,073	2,544	1,003	1,989	1,971	166	106	143	4,083	1,577	0	17,655	5%	Primera, La Feria, Santa Rosa
Route 42	1,591	821	401	338	3,766	87	73	27	2,026	492	0	9,622	3%	Hidalgo County
Route 44	1,481	1,136	35	428	1,880	282	14	163	2,729	811	0	8,959	2%	Harlingen
Route 45	15,361	7,215	268	1,372	15,676	200	136	57	6,944	1,932	0	49,161	14%	Harlingen
Total	141,480	58,550	3,617	14,433	57,761	4,224	1,170	1,508	49,818	26,195	94	358,850	100%	
Percent	39%	16%	1%	4%	16%	1%	0.03%	0%	14%	7%	0%			

YEAR TO DATE RIDERSHIP INCREASE

FY 2012 October - September 30,2012 TRIPS	FY 2013 October - September 30,2013 TRIPS	DIFFERENCE	% DIFFERENCE
259,624	358,850	99,226	38%

* Rural service - service in rural low -population areas outside of urbanized areas
* Urban service- service between or within urbanized areas

FY 2007 - FY 2013 Monthly Ridership Summary



Fiscal Year	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	Total	Difference	%Change
FY 07	5,573	4,702	3,704	4,195	4,411	3,750	3,393	4,395	4,077	4,027	4,998	4,118	51,343	4,440	-
FY 08	4,927	4,378	4,077	9,057	9,065	8,832	9,195	9,624	9,031	8,706	9,568	9,978	96,438	45,095	88%
FY 09	9,913	7,540	7,562	8,323	8,113	8,567	9,344	8,720	9,363	10,483	10,428	9,538	107,894	11,456	12%
FY 10	9,702	8,580	8,471	8,670	9,204	10,836	10,274	9,566	10,107	9,537	10,931	10,274	116,152	8,258	8%
FY 11	9,480	9,336	9,254	9,445	8,016	11,255	10,460	8,801	10,046	10,176	12,111	12,184	120,564	4,412	4%
FY 12	15,256	14,982	14,267	17,057	19,196	23,184	22,450	22,827	25,436	25,807	29,518	29,644	259,624	139,060	115%
FY 13	32,758	26,634	23,293	26,542	28,858	30,087	31,465	29,911	28,744	30,596	34,255	35,707	358,850	99,226	38%
Monthly Increase or Decrease from Previous FY	17,502	11,652	9,026	9,485	9,662	6,903	9,015	7,084	3,308	4,789	4,737	6,063	99,226		
Percent Change	115%	78%	63%	56%	50%	30%	40%	31%	13%	19%	16%	20%	38%		

FY 2013 URBANIZED PERFORMANCE MEASURES

4th Quarter

COST EFFECTIVENESS

Cost per revenue mile = 3.19 (State Avg. = 4.57)
 Cost per revenue hour = 61.19 (State Avg. = 67.49)
 Cost per passenger = 8.81 (State Avg. = 10.80)

SERVICE EFFICIENCY

Passengers per revenue mile = .38 (State Avg. = .78)
 Passengers per revenue hour = 7.11 (State Avg.=11.23)

FY 2013 NONURBANIZED PERFORMANCE MEASURES

4th Quarter

COST EFFECTIVENESS

Cost per revenue mile =2.90 (State Avg. = 2.67)
 Cost per revenue hour = 69.82 (State Avg. = 50.59)
 Cost per passenger = 10.05 (State Avg. = 14.48)

SERVICE EFFICIENCY

Passengers per revenue mile =.29 (State Avg. =.21)
 Passengers per revenue hour = 7.01 (State Avg.=3.73)

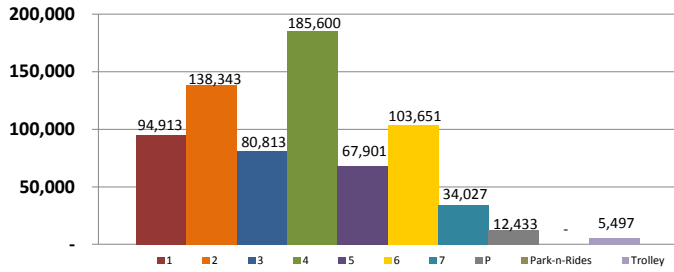


FY 2012-2013 METRO McALLEN

OCTOBER 1, 2012 thru September 30, 2013 Ridership and Fares

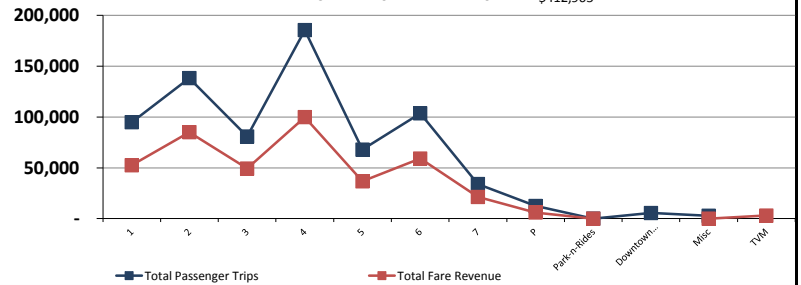
Ridership by Route

TOTAL RIDERSHIP = 726,013

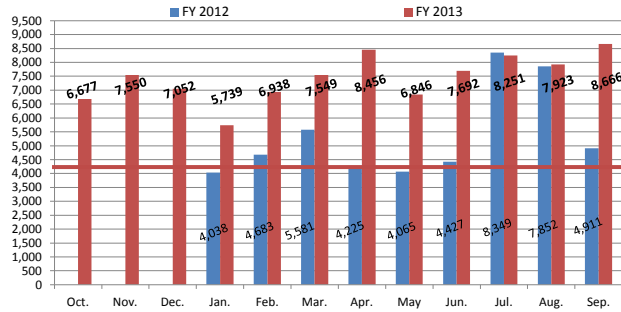


Route Summary

TOTAL ANNUAL FARE REVENUE = \$412,965



SERVICE EXPANSION- YTD Ridership



TOTAL RIDERS:
89,339

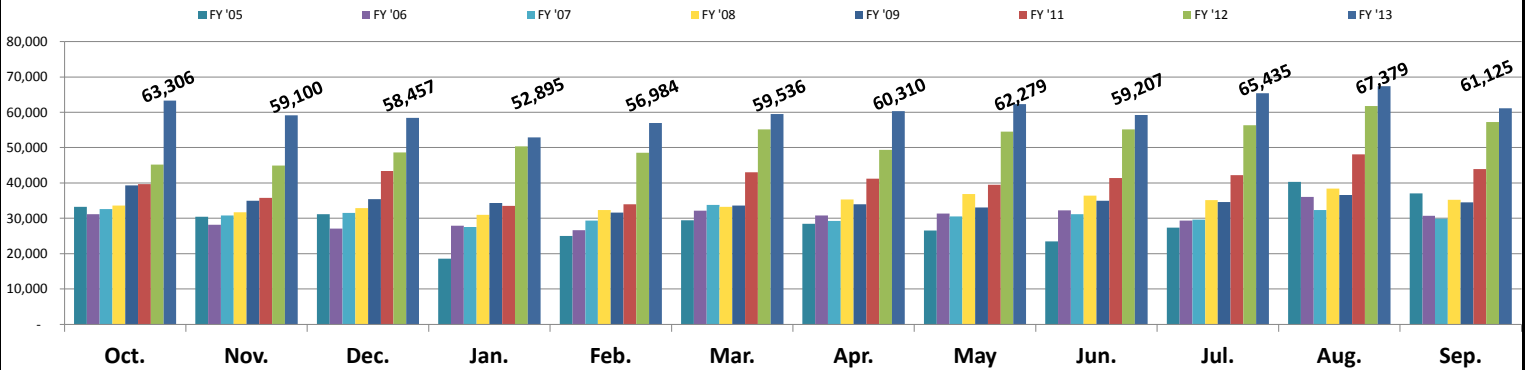
MON - SAT 7:00PM - 11:00PM
& SUN 8:00AM - 8:00PM

ROUTES



MONTHLY RIDERSHIP OF SERVICE EXPANSION													
Fiscal Year	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	TOTAL
FY 2012	0	0	0	4,038	4,683	5,581	4,225	4,065	4,427	8,349	7,852	4,911	48,131
FY 2013	6,677	7,550	7,052	5,739	6,938	7,549	8,456	6,846	7,692	8,251	7,923	8,666	89,339
MONTHLY GOAL	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	45,000
OVER PROJECT GOAL	2,927	3,800	3,302	1,989	3,188	3,799	4,706	3,096	3,942	4,501	4,173	4,916	44,339

FY 2005 - FY 2013 RIDERSHIP SUMMARY



Fiscal Year	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	TOTAL	%Change
FY '05	33,205	30,411	31,119	18,607	25,036	29,452	28,487	26,583	23,426	27,351	40,290	37,059	351,026	-6%
FY '06	31,134	28,212	27,048	27,865	26,676	32,126	30,793	31,341	32,205	29,371	36,088	30,738	363,597	4%
FY '07	32,607	30,772	31,524	27,544	29,370	33,777	29,300	30,535	31,176	29,582	32,360	29,851	368,398	1%
FY '08	33,611	31,690	32,879	30,961	32,338	33,277	35,305	36,892	36,423	35,133	38,414	35,228	412,151	12%
FY '09	39,295	34,952	35,432	34,307	31,588	33,586	34,011	33,037	34,981	34,633	36,571	34,474	416,867	1%
FY '10	39,182	34,320	38,363	32,462	30,044	36,641	34,855	34,973	36,534	35,176	37,360	36,683	426,593	2%
FY '11	39,643	35,776	43,419	33,530	33,943	42,987	41,244	39,502	41,422	42,207	48,082	43,909	485,664	14%
FY '12	45,229	44,952	48,633	50,367	48,538	55,157	49,342	54,493	55,128	56,324	61,815	57,250	627,228	29%
FY '13	63,306	59,100	58,457	52,895	56,984	59,536	60,310	62,279	59,207	65,435	67,379	61,125	726,013	16%
Monthly Increase from previous FY	39.97%	31.47%	20.20%	5.02%	17.40%	7.94%	22.23%	14.29%	7.40%	16.18%	9.00%	6.77%		

YEAR TO DATE RIDERSHIP INCREASE

OCTOBER 2011 - SEPTEMBER 2012 TRIPS
627,228

OCTOBER 2012 - SEPTEMBER 2013 TRIPS
726,013

DIFFERENCE
98,785

% DIFFERENCE
15.75%