



**ANNUAL PERFORMANCE
AND EXPENDITURE REPORT**

FY 2014

Task 1 – ADMINISTRATION AND MANAGEMENT

Task 1 encompasses the general administration of the Victoria MPO's transportation planning process. This is achieved through: providing the administration of work tasks, including compliance with accounting, reporting, and monitoring requirements; coordinating with the Texas Department of Transportation (TxDOT), the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), other interested public agencies, and citizens of the area; providing for and soliciting public participation; and pursuing staff education, travel, and training activities.

Subtask 1.1 Administration: Prepare and submit all documents necessary to ensure compliance and maintain the continuity of the planning process, including the FY 2013 Annual Performance and Expenditure Report, the FY 2013 Annual Listing of Projects, and the FY 2015 UPWP; prepare for and conduct Policy Committee and other required meetings; facilitate citizen participation; complete meeting minutes and other documentation; maintain financial records; and purchase office supplies, materials, furniture, computers, and any related equipment needed to administer the MPO. Any equipment purchases totaling over \$5,000 will require prior approval.

Work Performed and Status: The FY 2013 Annual Performance and Expenditures Report, FY 2013 Annual Listing of Projects, and FY 2015 UPWP were completed. Staff conducted 6 regular Policy Advisory Committee meetings and provided all required and available information to the Policy Advisory Committee, ex-officio members, and other interested parties. Staff handled the facilitation of public notices, minutes, and all supporting material for public meetings.

Subtask 1.2 Travel and Education: Staff participation in conferences, seminars, meetings, and training opportunities to remain familiar with current regulations and practices related to the transportation planning field as provided by Federal Highway Administration, Federal Transit Administration, Texas Department of Transportation, American Planning Association, Association of Metropolitan Planning Organizations, and other related agencies.

Work Performed and Status: The MPO Coordinator travelled to a variety of meetings, workshops, and conferences, including: TEMPO meetings, the Texas APA Conference, the TxDOT Planning Conference, NHI Freight and Land Use Workshop, a Travel Demand Modeling Workshop, FHWA Performance Based Planning Workshop, and NHI National Highway Finance Class.

Subtask 1.3 Title VI Civil Rights Evaluation: Ensure minority and low-income populations have the opportunity to participate in the transportation planning process; continue to implement procedures that will analyze minority and low income areas, which have historically been underserved communities; evaluate the Public Participation Plan on a regular basis to monitor its effectiveness and revise as needed; and hold public meetings in accordance with the public participation plan.

Work Performed and Status: The Public Participation Plan was utilized and reviewed to ensure effectiveness. MPO staff continued to compile and analyze data to determine minority and low income areas. Public hearings and public participation were held in accordance with the public participation plan to ensure participation from all populations.

1.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$56,845.00	\$49,340.43	\$7,504.57	87%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$56,845.00	\$49,340.43	\$7,504.57	87%

Task 2 – DATA DEVELOPMENT AND MAINTENANCE

The objective of Task 2 is to create, update, and maintain spatial information, demographic data, and analyses to support planning efforts.

Subtask 2.1: GIS – Update census or other demographic data in GIS; maintain on-going databases and maps for the thoroughfare master plan, bicycle and pedestrian plan, and any other databases needed; design and print maps for the public and MPO presentations; and maintain roadway networks necessary for planning activities, including the travel demand model. This subtask includes maintenance and support by the City of Victoria GIS Department for GIS software upgrades and GIS software technical support.

Work Performed and Status: GIS staff updated and maintained census and transportation related databases used to create maps for MPO planning activities.

Subtask 2.2: Website Maintenance – Maintain the Victoria MPO and Victoria Transit websites to provide up-to-date information on plans, meetings, and activities.

Work Performed and Status: A new website was developed in conjunction with the City of Victoria's new website project. The MPO website was entirely redesigned and reconfigured to provide an easier and more convenient browsing experience for the public. The MPO also worked with the Golden Crescent Regional Planning Commission (GCRPC) to facilitate updates and to address any needed alterations to Victoria Transit's website.

Subtask 2.3: Demographic Data – Continuously review and collect demographic data as it pertains to general planning activities, in addition to transit activities and the travel demand model. Specific data will be collected to enhance the analysis of Title VI populations.

Work Performed and Status: Census and other demographic data were collected to support planning for the travel demand model and identifying minority and low-income areas.

2.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$27,000.00	\$24,849.55	\$2,150.45	92%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$27,000.00	\$24,849.55	\$2,150.45	92%

TASK 3 – SHORT RANGE PLANNING

The objective of Task 3 is to perform the required short-range transportation planning activities which will assist in the development of long-range programs and on-going projects; additionally, to maintain coordination between the MPO and Victoria Transit to plan and address transit route needs.

Subtask 3.1: TIP Development and Amendments – Develop the 2015-2018 TIP and process any needed amendments for the 2013-2016 TIP.

Work Performed and Status: The second amendment to the FY 2013-2016 TIP was approved in April 2014. The 2015-2018 TIP was developed and approved in April 2014.

Subtask 3.2: Performance Measures – Coordinate with TxDOT and Victoria Transit to develop appropriate performance measures, as required by MAP-21.

Work Performed and Status: Staff has continued to follow the timelines and notices of proposed rulemaking concerning required performance measures. Staff will continue to follow this process and performance measures will be considered in the development of the 2040 Metropolitan Transportation Plan.

Subtask 3.3: UTP Development – Work with TxDOT in the UTP process.

Work Performed and Status: The MPO continued to cooperate and work with TxDOT on any short-range planning needs and participate in the UTP process

Subtask 3.4: Planning Assistance for Transit – Evaluate the existing transit system relative to local need and assist with the formulation and coordination of route changes and additions.

Work Performed and Status: Staff consistently corresponded with Victoria Transit throughout the year. The MPO provided a forum to communicate general transit information and news about the Gold Route, which is expected to open in FY 2015.

3.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$19,000.00	\$18,334.60	\$665.40	96%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$19,000.00	\$18,334.60	\$665.40	96%

TASK 4 – METROPOLITAN TRANSPORTATION PLAN

Task 4 includes developing, documenting, amending, and publishing the Metropolitan Transportation Plan (MTP) to meet the needs of the metropolitan area for a 25-year horizon, in accordance with federal, state, and local regulations.

The original budget for Task 4 increased from \$159,000 to \$199,000 in the Second Amendment, approved on May 13, 2014; this increase was made to account for inaccurate project cost estimates for the 2040 MTP.

Subtask 4.1: Metropolitan Transportation Plan - Process any needed amendments to the 2035 MTP; begin preparing the next Metropolitan Transportation Plan with a planning horizon of 2040 that consultants will be hired to complete.

Work Performed and Status: An Administrative Modification to the 2035 MTP was approved in March 2014. A formal Request for Qualifications process was completed in October 2014 to select a consultant for the 2040 MTP. CDM Smith was contracted to complete the 2040 MTP update. The public participation process for the 2040 MTP began in May 2014 and was completed in September 2014. Work on this plan update will continue throughout FY 2015.

Subtask 4.2: Travel Demand Model – Continue to develop the 2040 travel demand model to utilize in the 2040 MTP, including the network structure, transportation analysis zones, demographic and employment analysis, and corresponding future projections.

Work Performed and Status: Staff worked closely with TxDOT to finalize the base and forecast network, traffic analysis zones, and demographics for the travel demand model. The model will be completed in FY 2015 and used in the development of the 2040 MTP.

4.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$199,00.00	\$65,615.96	\$133,384.04.00	33%*
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$199,00.00	\$65,615.96	\$133,384.04.00	33%*

*** This task has low expenditures because a large portion of these funds will be carried over and utilized in FY 2015 for the continued development of the 2040 MTP. The remaining funds were set aside with the intention of saving for the 2045 MTP.**

TASK 5 -- SPECIAL STUDIES

The objective of Task 5 is to conduct special studies that will support existing and projected local and regional needs.

The original budget for Task 5 decreased from \$40,000 to \$33,937.96 in the Second Amendment, approved on May 13, 2014; this increase was made to account for inaccurate project cost estimates for the signal timing coordination and traffic count projects.

Subtask 5.1: Traffic Counts – Complete the traffic counting program performed by a hired consultant that began in FY 2013

Work Performed and Status: The traffic counting program was contracted to CJ Hensch & Associates, Inc. It concluded with intersection approach counts collected for 70 intersections throughout Victoria.

Subtask 5.2: Signal Timing Coordination Study – Complete the study performed by a hired consultant that began in FY 2013.

Work Performed and Status: The Signal Timing Coordination Study was contracted to Gunda Corporation. The study began in FY 2013 and continued throughout FY 2014. Traffic counts, proposed signal timing plans, baseline measures of effectiveness, travel time runs, and Synchro model development continued throughout FY 2014.

5.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$33,937.96	\$31,856.05	\$2,081.91	94%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$33,937.96	\$31,856.05	\$2,081.91	94%

BUDGET SUMMARY

Total Transportation Planning Funds (TPF) Budgeted and Expended for 2014

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration- Management	\$56,845.00	\$49,340.43	\$7,504.57	87%
2.0	Data Development and Maintenance	\$27,000.00	\$24,849.55	\$2,150.45	92%
3.0	Short Range Planning	\$19,000.00	\$18,334.60	\$665.40	96%
4.0	Metropolitan Transportation Plan	\$199,000.00	\$65,615.96	\$133,384.04	33%
5.0	Special Studies	\$33,937.96	\$31,856.05	\$2,081.91	94%
TOTAL		\$335,782.96	\$189,996.59	\$145,786.37	57%