



ANNUAL PERFORMANCE AND EXPENDITURE REPORT FY 2016

FY 2016 Unified Planning Work Program

PURPOSE OF REPORT

The Annual Performance and Expenditure Report (APER) provides a summary of the transportation planning activities and products performed by the Victoria Metropolitan Planning Organization (VMPO) during the fiscal year. The 2016 fiscal year began October 1, 2015 and ended September 30, 2016.

Title 23 Code of Federal Regulations, Section 420.117 requires the State to submit a performance and expenditure report from each Metropolitan Planning Organization (MPO). These reports are due to the Federal Highway Administration 90 days after the end of the fiscal year. The APER describes the planning activities (tasks and subtasks), as well as the budget and expenditures of each task and subtask in the Unified Planning Work Program (UPWP). The UPWP is broken down into five major tasks: Administration and Management, Data Development and Maintenance, Short Range Planning, Metropolitan Transportation Plan, and Special Studies.

The Victoria Metropolitan Planning Organization's transportation planning activities and work products are documented in the FY 2016 Unified Planning Work Program prior to the beginning of the fiscal year. At the end of the same fiscal year, these activities are analyzed and assessed in the Annual Performance and Expenditure Report to determine the progress for each task. To evaluate the progress of each task, the Annual Performance and Expenditure Report describes the work that was performed for each subtask. At the end of each task, there is a table that details the amount of federal funds that were budgeted and expended, including the remaining balance and the percentage of funds expended.

METROPOLITAN PLANNING ORGANIZATION

The Victoria Metropolitan Planning Organization (VMPO) is responsible for coordinated, comprehensive, and continuing transportation planning for all modes of surface transportation in the Victoria Metropolitan Area. As an urbanized area with a population over 50,000, the Victoria Metropolitan Planning Organization has been designated as an MPO by the Governor since 1982. The Victoria MPO is located in the City of Victoria Development Services Department and is governed by the 10-member Policy Advisory Committee.

www.victoriampo.org

TASK 1.0 ADMINISTRATION AND MANAGEMENT

TASK SUMMARY: 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 2015 Annual Performance and Expenditure Report, the FY 2015 Annual Listing of Projects, and the FY 2017 UPWP; prepare for and conduct Policy Advisory 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 purchase exceeding \$5,000 for one unit will require prior approval from TxDOT-TPP.

***Work Performed and Status:** The MPO Coordinator completed the FY 2015 Annual Performance and Expenditure Report, FY 2015 Annual Listing of Projects, and FY 2017 Unified Planning Work Program. MPO staff conducted 6 Policy Advisory Committee meetings; provided all required and available information to the Policy Advisory Committee and other interested parties; and handled the facilitation of public notices, minutes, and all supporting material for public meetings.*

Subtask 1.2 Travel and Education: Participate 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. Prior approval from TxDOT-TPP will be requested for any out of state travel.

***Work Performed and Status:** The MPO Coordinator travelled to a variety of meetings, workshops, and conferences, including: TEMPO meetings, the Texas APA Conference, the Texas Transportation Forum, and a training on Indirect Cost Allocation Plans by the Federal Highway Administration.*

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 MPO utilized and reviewed the Public Participation Plan 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) | \$59,250.00 | \$45,890.02 | \$13,359.98 | 77% |
| Local Planning Funds | | | | |
| FTA | | | | |
| CMAQ | | | | |
| STP MM | | | | |
| TOTAL | \$59,250.00 | \$45,890.02 | \$13,359.98 | 77%* |

* Expenditures are low due to the lack of an MPO Coordinator for a few months.

**TASK 2.0
DATA DEVELOPMENT AND MAINTENANCE**

TASK SUMMARY: 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 and bicycle and pedestrian plan; design and print maps for the public and MPO presentations; and maintain roadway networks necessary for planning activities, including the travel demand model.

***Work Performed and Status:** MPO staff updated and maintained census and roadway databases used for the travel demand model and other needed MPO planning activities. Maps were designed and printed when needed.*

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

***Work Performed and Status:** The MPO continually updated the website throughout the year to provide information on Policy Advisory Committee meetings, public participation processes, and ongoing studies.*

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:** MPO staff collected and analyzed census and other demographic data to support planning for transit, the travel demand model, and identifying Title VI populations.*

2.0 FUNDING SUMMARY

| Funding Source | Amount Budgeted | Amount Expended | Balance | Percent Expended |
|---|------------------------|------------------------|-------------------|-------------------------|
| Transportation Planning Funds (PL 112 & FTA 5303) | \$24,200.00 | \$22,279.72 | \$1,920.28 | 92% |
| Local Planning Funds | | | | |
| FTA | | | | |
| CMAQ | | | | |
| STP MM | | | | |
| TOTAL | \$24,200.00 | \$22,279.72 | \$1,920.28 | 92% |

TASK 3.0 SHORT RANGE PLANNING

TASK SUMMARY: 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; and to maintain coordination between the MPO and Victoria Transit to plan and address transit route needs.

Subtask 3.1: TIP Development and Amendments – Process any needed amendments for the 2015-2018 TIP and develop the 2017-2020 TIP.

***Work Performed and Status:** The MPO developed the Second Amendment of the 2015-2018 TIP, and the Policy Advisory Committee adopted it in October 2015. The MPO developed the FY 2017-2020 TIP, and the Policy Advisory Committee adopted it in May 2016.*

Subtask 3.2: Performance Measures – Continue to coordinate with TxDOT and Victoria Transit to develop appropriate performance measures, as required by MAP-21. Performance measures will be developed following action and direction from the US DOT and TxDOT.

***Work Performed and Status:** MPO staff continued to follow the timelines and notices of proposed rulemaking concerning required performance measures and will continue to follow this process. Performance measures were discussed in the 2040 Metropolitan Transportation Plan and will provide a foundation for future development. The coordination of performance measures will continue into FY 2017 as the US DOT and TxDOT continue to develop and finalize guidelines for performance measures.*

Subtask 3.3: Non-Radioactive Hazardous Materials Routing Plan – Work with TxDOT, the Local Emergency Planning Committee (LEPC), and other local stakeholders to update the Non-Radioactive Hazardous Materials Routing Plan previously completed by the MPO.

***Work Performed and Status:** The MPO worked with TxDOT, the Local Emergency Planning Committee (LEPC), and other local stakeholders to update the Non-Radioactive Hazardous Materials Routing Plan. This update process will continue into FY 2017.*

Subtask 3.4: MPO Transit Planning – Evaluate the existing transit system relative to local need and in context of the entire transportation system. Continue to work with Victoria Transit on their planning activities and participate in the Regionally Coordinated Transportation Planning process.

***Work Performed and Status:** The MPO continued to cooperate and work with Victoria Transit on planning activities throughout the year.*

Subtask 3.5: Planning Assistance for Transit – Planning activities related to operational, financial, and reporting activities, including route planning, public participation, and grant administration.

***Work Performed and Status:** Staff consistently worked with Victoria Transit throughout the year on planning activities related to operations, finances, and reports. The MPO provided a forum to communicate transit information and news.*

3.0 Funding Summary

| Funding Source | Amount Budgeted | Amount Expended | Balance | Percent Expended |
|--|------------------------|------------------------|-------------------|-------------------------|
| Transportation Planning Funds (PL 112 & FTA 5303) | \$21,000.00 | \$16,303.51 | \$4,696.49 | 78% |
| Local Planning Funds | | | | |
| FTA | | | | |
| CMAQ | | | | |
| STP MM | | | | |
| TOTAL | \$21,000.00 | \$16,303.51 | \$4,696.49 | 78%* |

* Expenditures are low due to the lack of an MPO Coordinator for a few months.

**TASK 4.0
METROPOLITAN TRANSPORTATION PLAN**

TASK SUMMARY: The objective of Task 4 is to develop, document, amend, and publish 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.

Subtask 4.1: Metropolitan Transportation Plan - Process any needed amendments to the 2040 MTP.

***Work Performed and Status:** The MPO developed the First Amendment to the 2040 MTP, and the Policy Advisory Committee adopted it in October 2015.*

Subtask 4.2: Travel Demand Model – Continue to work with and maintain the base year 2012 travel demand model that is used for the 2040 MTP. Begin planning for and developing the needed data for the base year 2017 travel demand model.

***Work Performed and Status:** MPO staff worked closely with TxDOT to finalize the forecast demographic and employment data to maintain an updated travel demand model. MPO staff will continue to work with TxDOT to update data for the base year 2017 travel demand model.*

4.0 FUNDING SUMMARY

| Funding Source | Amount Budgeted | Amount Expended | Balance | Percent Expended |
|---|------------------------|------------------------|-------------------|-------------------------|
| Transportation Planning Funds (PL 112 & FTA 5303) | \$21,000.00 | \$16,302.84 | \$4,697.16 | 78% |
| Local Planning Funds | | | | |
| FTA | | | | |
| CMAQ | | | | |
| STP MM | | | | |
| TOTAL | \$21,000.00 | \$16,302.84 | \$4,697.16 | 78%* |

* Expenditures are low due to the lack of an MPO Coordinator for a few months.

**TASK 5.0
SPECIAL STUDIES**

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

Subtask 5.1: Ben Wilson Street Corridor Study – Continue the development of a corridor study on Ben Wilson Street between Business US 59 and Sam Houston Drive with the assistance of consultants. This study will identify design treatments to improve the overall safety of the corridor, particularly addressing pedestrians and bicyclists. The study will incorporate anticipated new development along Ben Wilson Street from the University of Houston-Victoria.

***Work Performed and Status:** The MPO contracted Freese and Nichols, Inc. as the consultant to conduct the Ben Wilson Street Corridor Study. The consultant, in cooperation with the MPO, completed data collection, stakeholder meetings and work sessions, a presentation at the MPO Policy Advisory Committee Meeting, and the development of preliminary alternatives in FY 2015. The consultant completed this study in March 2016.*

Subtask 5.2: Traffic Counts – Complete traffic counts that supplement the TxDOT annual and saturation counts. Traffic counts will be collected in accordance with TxDOT standards and will not duplicate annual TxDOT traffic counts.

***Work Performed and Status:** The MPO issued a Request for Qualifications (RFQ) in May 2016. After analyzing and scoring all RFQ submissions, the MPO chose CJ Hensch as the consultant for the traffic count project in June 2016. CJ Hensch conducted initial traffic counts in August and September 2016. This project will be completed in FY 2017.*

5.0 FUNDING SUMMARY

| Funding Source | Amount Budgeted | Amount Expended | Balance | Percent Expended |
|---|------------------------|------------------------|--------------------|-------------------------|
| Transportation Planning Funds (PL 112 & FTA 5303) | \$95,000.00 | \$54,873.69 | \$40,126.31 | 58% |
| Local Planning Funds | | | | |
| FTA | | | | |
| CMAQ | | | | |
| STP MM | | | | |
| TOTAL | \$95,000.00 | \$54,873.69 | \$40,126.31 | 58%* |

* Expenditures are low because both special projects were completed under-budget. Part of Subtask 5.2 will be completed in FY 2017, and therefore will be paid in FY 2017.

BUDGET SUMMARY

Total Transportation Planning Funds (TPF) Budgeted and Expended in FY 2016

| UPWP Task | Description | Amount Budgeted | Amount Expended | Balance | Percent Expended |
|--------------|----------------------------------|---------------------|---------------------|--------------------|------------------|
| 1.0 | Administration and Management | \$59,250.00 | \$45,890.02 | \$13,359.98 | 77% |
| 2.0 | Data Development and Maintenance | \$24,200.00 | \$22,279.72 | \$1,920.28 | 92% |
| 3.0 | Short Range Planning | \$21,000.00 | \$16,303.51 | \$4,696.49 | 78% |
| 4.0 | Metropolitan Transportation Plan | \$21,000.00 | \$16,302.84 | \$4,697.16 | 78% |
| 5.0 | Special Studies | \$95,000.00 | \$54,873.69 | \$40,126.31 | 58% |
| TOTAL | | \$220,450.00 | \$155,649.78 | \$64,800.22 | 71%* |

* Expenditures are low due to several factors, including: the MPO did not have an MPO Coordinator for a few months, the Ben Wilson Corridor Study was completed under-budget, and the traffic counts were partially completed and paid in FY 2016 (the remaining work will be completed and paid in FY 2017).