



**ANNUAL PERFORMANCE
AND EXPENDITURE REPORT**

FY 2015

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 2014 Annual Performance and Expenditure Report, the FY 2014 Annual Listing of Projects, and the FY 2016 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 FY 2014 Annual Performance and Expenditures Report, FY 2014 Annual Listing of Projects, and FY 2016 UPWP were completed. The Bylaws of the MPO Policy Advisory Committee and the MPO's procurement policy were also updated. Staff conducted 10 Policy Advisory Committee meetings and provided all required and available information to the Policy Advisory Committee, 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: 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. Any out of state travel will request prior approval from TxDOT-TPP.

Work Performed and Status: The MPO Coordinator travelled to a variety of meetings, workshops, and conferences, including: TEMPO meetings, the Texas APA Conference, a travel demand modeling meeting and training, the Texas Transportation Forum and a TCEQ ozone workshop.

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)	\$57,100.00	\$40,381.09	\$16,718.91	71%*
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$57,100.00	\$40,381.09	\$16,718.91	71%*

* This task has low expenditures because equipment and supplies purchases and travel expenses were not as high as expected. Additionally, a summer intern was budgeted for and was not hired.

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: 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 website was continually updated 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: Census and other demographic data were collected and analyzed to support planning for transit, the travel demand model, and identifying Title VI protected populations.

2.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$26,000.00	\$26,334.44	- \$334.44	101%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$26,000.00	\$26,334.44	- \$334.44	101%

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 Amendments – Process any needed amendments for the 2015-2018 TIP.

Work Performed and Status: The first amendment to the FY 2015-2018 TIP was developed and approved in January 2015.

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 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.

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 2016 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; they specifically met on the Regionally Coordinated Transportation Planning process that transit is completing. The MPO provided a forum to communicate general transit information and news about the new Gold Route, which opened in December 2015.

3.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$19,700.00	\$20,159.43	- \$459.43	102%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$19,700.00	\$20,159.43	- \$459.43	102%

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.

Subtask 4.1: Metropolitan Transportation Plan - Process any needed amendments to the 2035 MTP; continue developing the 2040 Metropolitan Transportation Plan with the consultants hired in FY 2014. This subtask also includes funds that will be saved for the development of the next MTP, for which a consultant will be hired.

Work Performed and Status: The second amendment to the 2035 MTP was developed and completed in January 2015. A formal Request for Qualifications process was completed in October 2014 to select a consultant for the 2040 MTP and CDM Smith was selected. The draft 2040 MTP was completed in February 2015 and the final draft was approved in April 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 forecast demographic and employment data. The model was completed in January 2015 and was 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)	\$182,811.40	\$149,269.86	\$33,541.54	82%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$182,811.40	\$149,269.86	\$33,541.54	82%

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 UPWP had \$30,000 budgeted for special studies under Subtask 5.1, with no particular study identified. The first amendment, approved on October 14, 2014, redistributed Task 5 funds between Subtask 5.1 for special studies, totaling \$17,600, and the new Subtask 5.2 for a railroad quiet zone study, totaling \$12,400. The second amendment, approved on May 12, 2015, removed the railroad quiet zone study and added the Ben Wilson Street corridor study for \$65,000, under the newly defined Subtask 5.1.

Subtask 5.1: Ben Wilson Street Corridor Study – Complete 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 address 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 corridor study was contracted to Freese and Nichols, Inc. Data collection, stakeholder meetings and work sessions, a presentation at the MPO Policy Advisory Committee Meeting, and the development of preliminary alternatives were completed in FY 2015. This study will be finished in FY 2016.

5.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$65,000.00	\$26,106.31	\$38,893.69	40% *
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$65,000.00	\$26,106.31	\$38,893.69	40% *

*** This task has low expenditures because the remaining funds will be carried over and utilized in FY 2016 for the completion of the Ben Wilson Street Corridor Study.**

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	\$57,100.00	\$40,381.09	\$16,718.91	71%
2.0	Data Development and Maintenance	\$26,000.00	\$26,334.44	- \$334.44	101%
3.0	Short Range Planning	\$19,700.00	\$20,159.43	- \$459.43	102%
4.0	Metropolitan Transportation Plan	\$182,811.40	\$149,269.86	\$33,541.54	82%
5.0	Special Studies	\$65,000.00	\$26,106.31	\$38,893.69	40%
TOTAL		\$350,611.40	\$262,251.13	\$88,360.27	75%