



2019
ANNUAL PERFORMANCE
&
EXPENDITURE REPORT

FY 2019

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Prepared in cooperation with the Texas Department of Transportation, the U.S. Department of Transportation, the Federal Highway Administration, and the Federal Transit Administration.

INTRODUCTION

The Annual Performance Expenditure Report (APER) provides a summary of the Victoria Metropolitan Planning Organization's (MPO) planning activities and the products produced by the MPO during the fiscal year (FY). The FY 2019 began on October 1, 2018 and ended on September 30, 2019.

Performance and expenditure reporting is required under 23 Code of Federal Regulations, Section 420.117, which states that the State, and its subrecipient (the MPO), produce a report of activities and expenditures conducted that fiscal year. The APER is due to the Federal Highway Administration (FHWA) 90 days after the end of the fiscal year. The APER describes the planning activities, listed as Tasks or Subtasks, in the Unified Planning Work Program (UPWP). Both the UPWP and the APER are separated into five major tasks: (1) Administration & Management; Data Development & Maintenance; (3) Short Range Planning; (4) Metropolitan Transportation Plan; and, (5) Special Studies.

The Victoria MPO's transportation planning activities and work products, for the FY 2019, were documented in the FY 2019 UPWP prior to the beginning of the fiscal year. The planning activities and work products outlined in the FY 2019 UPWP are analyzed and assessed in the FY 2019 APER, and help to determine the progress made for each task. Following each task, the Funding Summary table details the Federal funds budgeted and expended. Additionally, the Funding Summary table includes the remaining balance of Federal funds and the percent of funds expended under that task for the previous fiscal year.

TASK 1.0

ADMINISTRATION AND MANAGEMENT

TASK SUMMARY: To ensure that the Victoria MPO transportation planning process is continuing, cooperative, and comprehensive; Task 1.0 encompasses the general administration of the MPO's transportation planning process. This is achieved by providing for the management and administration of work tasks and funding; providing for and soliciting public participation; and pursuing staff education, travel, and training activities. Additionally, this task requires that all Federal, State, and local guidelines and regulations are met.

Subtask 1.1 Administration: Prepare and submit all documents necessary to ensure compliance and maintain the continuity of the planning process, including the FY 2018 APER, the FY 2018 Annual Listing of Projects (ALOP), and the FY 2020 UPWP; prepare for and conduct Policy Advisory Committee meetings 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 FHWA.

***Work Performed and Status:** The MPO Coordinator completed the FY 2018 Annual Performance and Expenditure Report, FY 2018 Annual Listing of Projects, and the FY 2020 Unified Planning Work Program. MPO staff conducted a total of 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: Website Maintenance – The MPO updated and maintained the Victoria, Texas, 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 1.3 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 the FHWA, Federal Transit Administration (FTA), Texas Department of Transportation (TxDOT), American Planning Association (APA), Association of Metropolitan Planning Organizations (AMPO), 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: Texas Association of Metropolitan Planning Organizations (TEMPO) meetings, the Texas APA Conference, the FHWA Planning Grant*

Management Workshop, the Annual AMPO Conference, and a training on Travel Demand Modeling held by TxDOT and the Texas Transportation Institute.

Subtask 1.4 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 analyze minority and low income areas, communities that have been historically underserved; evaluate the Public Participation Plan (PPP) on a regular basis to monitor its effectiveness and revise as needed; and hold public meetings in accordance with the PPP.

***Work Performed and Status:** Staff conducted community engagement and involvement activities related to the development of the 2045 Metropolitan Transportation Plan (MTP) in minority and low-income populations to encourage participation in the transportation planning process. Staff analyzed and compiled data to identify needs of these communities and incorporated them into the 2045 MTP. Staff will continue to compile and analyze data to identify minority and low income areas. In compliance with the PPP, all public hearings and public participation were held to ensure maximum participation from all populations.*

1.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$66,500.00	\$43,636.97	\$22,863.03	65.62%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$66,500.00	\$43,636.97	\$22,863.03	65.62%

TASK 2.0 DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY: The objective of Task 2.0 is to create, update, and maintain spatial information, demographic data, and analyses that support the MPO’s transportation planning efforts.

Subtask 2.1: Data Collect and maintain data for the Travel Demand Model and 2045 MTP update. The data to be collected and maintained includes: updated census demographic data and any other on-going databases and maps for the thoroughfare master plan, bicycle and pedestrian plan, and Title VI population analyses.

***Work Performed and Status:** The MPO staff worked closely with the Texas Transportation Institute and TxDOT to finalize the forecasted demographic, network, and employment data for an updated travel demand model. MPO staff completed its update to the travel demand model in February 2019, which is utilized in the 2045 MTP.*

Subtask 2.2: Geographic Information Systems (GIS) – Continue partnership with the City of Victoria to develop and maintain the City’s GIS capabilities and databases used for planning purposes for both the City and MPO. The City of Victoria’s GIS Team performs all MPO work associated with GIS and is reimbursed by the MPO for their assistances.

***Work Performed and Status:** The City of Victoria’s GIS Team created maps and visuals for the MPO throughout the year; and, completed all necessary GIS work associated for the MPO.*

2.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)*	\$23,700.00	\$24,737.56	\$ 1,037.66	104.38%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$23,700.00	\$24,737.56	\$ 1,037.66	104.38%

* Amounts exceed expected budget due to the MPO Coordinator working overtime to complete the Travel Demand Model.

TASK 3.0

SHORT RANGE PLANNING

TASK SUMMARY: The objective of Task 3.0 is to perform required short-range transportation planning activities which assist in the development of the MPO's long-range programs and on-going projects; and maintain coordination, plan, and address transit route needs between the MPO and Victoria Transit.

Subtask 3.1: TIP Development and Amendments – Process any needed amendments for the 2019-2022 TIP.

***Work Performed and Status:** The MPO developed and adopted the 2019-2022 TIP in June 2018. In the FY 2019, the MPO amended the FY 2019- 2022 TIP six times; all six amendments were approved by the MPO's Policy Advisory Committee.*

Subtask 3.2: Performance Measures – Continue to coordinate with TxDOT and Victoria Transit to develop appropriate performance measures, as established in MAP-21 and continues in the Fixing America's Surface Transportation (FAST) Act. Performance measures will be developed and adopted following action and direction from the United States Department of Transportation (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 for Pavement, Bridge, and System Performance were adopted in November 2018; and, safety performance measures were adopted in January 2019; the MPO will continue coordination of performance measures with the US DOT and TxDOT into FY 2020.*

Subtask 3.3: MPO Transit Planning – Evaluate the existing transit system relative to local need and in context of the entire transportation system; and, continue to work with Victoria Transit on their planning activities.

***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 and discuss updates to the Victoria transit routes, bus shelters, and information and news.*

3.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$18,800.00	\$19,153.57	\$353.57	101.88%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$18,800.00	\$19,153.57	\$353.57	101.88%

* Amounts exceed the proposed budget due to the MPO Coordinator working overtime to finish projects for the MPO.

TASK 4.0 METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY: The objective of this task 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; and, begin the next MTP update with a forecast for the year 2045. The MTP utilized GIS data and modeling to assist in the development and prioritization of the 2045 MTP. The Victoria MPO hired the consulting firm, Alliance Transportation Group (ATG), to assist MPO staff with the 2045 MTP update.

***Work Performed and Status:** MPO staff produced three amendments to the 2045 MTP, with the approval of the Policy Advisory Committee. In January 2019, MPO staff hired ATG as the consultant to assist in the development of the 2045 MTP. The 2045 MTP is anticipated to be adopted by the Policy Advisory Committee in April 2020.*

Subtask 4.2 Travel Demand Model – MPO staff developed and updated the travel demand model to use in the 2045 MTP update. The model was developed in conjunction with TxDOT and the Texas Transportation Institute (TTI) staff. The model used a refreshed base year of 2012 to forecast the expected travel demands and needs of the Victoria MPO network.

***Work Performed and Status:** The refresh of the travel demand model was completed in February 2019 and checked by TxDOT and TTI staff. The updated travel demand model's data and findings are incorporated into the 2045 MTP.*

4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance*	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$223,800.00	\$166,206.92	\$57,593.08	74.27%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$223,800.00	\$166,206.92	\$57,593.08	74.27%

* The development of the 2045 MTP will span two fiscal years and the anticipated adoption date is April 14, 2020. The balance in Task 4.0 has been encumbered by the MPO for the FY 2020; at this time a total of \$49,465.00 remains to be paid to ATG.

**TASK 5.0
SPECIAL STUDIES**

TASK SUMMARY: The objective of Task 5.0 is to conduct special studies that will support existing and projected local and regional needs.

Subtask 5.1: The Victoria MPO did not conduct any special studies during the FY 2018.

Work Performed and Status: None, the MPO did not conduct any special studies during the FY 2019.

5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$0	\$0	\$0	0%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$0	\$0	\$0	0%

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	\$66,500.00	\$43,636.97	\$22,863.03	65.62%
2.0	Data Development and Maintenance	\$23,700.00	\$24,737.56	\$1,037.56	104.38%*
3.0	Short Range Planning	\$18,800.00	\$19,153.57	\$353.57	101.88%*
4.0	Metropolitan Transportation Plan	\$223,800.00	\$166,206.92	\$57,593.08	74.27%
5.0	Special Studies	\$0.00	\$0.00	\$0.00	0.00%
TOTAL		\$332,800.00	\$253,735.02	\$79,064.98	76.24%

* The overages in Tasks 2 & 3 are due to the MPO Coordinator working overtime to complete the travel demand model and other tasks for the development and completion of the 2045 MTP. While those two tasks had an overage, the full MPO budget remained under 100%, expending 76.24% of the forecasted budget for the FY 2019. Additionally, Task 4.0 included the 2045 MTP spans two fiscal years, with only 74.27% expended, the remainder of the MPO's contract with ATG is \$49,465 which has been encumbered by the MPO and will carryover into in the FY 2020. After the remainder for ATG's contract is paid, the MPO's remaining balance for the FY 2019 is \$29,599.98