



2018
ANNUAL PERFORMANCE
&
EXPENDITURE REPORT

FY 2018

Table of Contents

INTRODUCTION	Pg. 3
TASK 1 – ADMINISTRATION AND MANAGEMENT	Pg. 4
TASK 1 – FUNDING SUMMARY	Pg. 5
TASK 2- DATA DEVELOPMENT & MAINTENANCE	Pg. 6
TASK 2- FUNDING SUMMARY	Pg. 6
TASK 3- SHORT RANGE PLANNING	Pg. 7
TASK 3- FUNDING SUMMARY	Pg. 8
TASK 4 – METROPOLITAN TRANSPORTATION PLAN	Pg. 9
TASK 4 - FUNDING SUMMARY	Pg. 9
TASK 5 – SPECIAL STUDIES	Pg. 10
TASK 5 – FUNDING SUMMARY	Pg. 10
BUDGET SUMMARY	Pg. 11

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 2018 began on October 1, 2017 and ended on September 30, 2018.

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 2018, were documented in the FY 2018 UPWP prior to the beginning of the fiscal year. The planning activities and work products outlined in the FY 2018 UPWP are analyzed and assessed in the FY 2018 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 transportations 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 2017 APER, the FY 2017 Annual Listing of Projects (ALOP), and the FY 2018 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 FHWA.

***Work Performed and Status:** The MPO Coordinator completed the FY 2017 Annual Performance and Expenditure Report, FY 2017 Annual Listing of Projects, and FY 2019 Unified Planning Work Program. MPO staff conducted 7 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 TxDOT Transportation Planning Conference, the Annual AMPO Conference, and a training on Decision Lens Software held by TxDOT.*

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:** The MPO staff prepared a PPP that complies with the current Federal transportation bill, Fixing America’s Surface Transportation (FAST) Act, which the Policy Advisory Committee approved in February 2018. Staff amended the PPP in September of 2018 and will continue to amend, as needed. Additionally, 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)	\$58,710.00	\$49,201.03	\$9,508.97	83.80%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$58,710.00	\$49,201.03	\$9,508.97	83.80%

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: Geographic Information Systems (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:** The City of Victoria’s GIS Team performed all MPO work associated with GIS, and the City is thereby, reimbursed by the MPO for this assistance.*

Subtask 2.2: Travel Demand Model – Continue to work with and maintain the base year 2012 travel demand model that was used in the 2040 MTP. Begin planning for and developing the needed data for the base year 2017 travel demand model.

***Work Performed and Status:** The MPO staff worked closely with 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, which will be utilized in the 2045 MTP.*

2.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)*	\$25,020.00	\$26,010.76	\$ 990.76	103.96%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$25,020.00	\$26,010.76	\$ 990.76	103.96%

* Amounts exceed expected budget due to delay in updating the Travel Demand Model. Once the position of MPO Coordinator was filled, updating and corrections to the model needed to start the 2045 MTP caused overtime expenditures.

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, to 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 2017-2019 TIP and develop the 2019-2022 TIP.

***Work Performed and Status:** The MPO developed the 2019-2022 TIP, which was adopted by the Policy Advisory Committee in June 2018.*

Subtask 3.2: Performance Measures – Continue to coordinate with TxDOT and Victoria Transit to develop appropriate performance measures, as required by 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 safety were adopted in February 2018 and, in June 2018, the MPO adopted Victoria Transit's Transit Asset Management (TAM) plan; the MPO will continue coordination of performance measures the US DOT and TxDOT into FY 2019. Additionally, the MPO adopted a Memorandum of Understanding between TxDOT and Victoria Transit.*

Subtask 3.3: 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 3.4: Victoria Transit Planning – 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 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)	\$24,060.00	\$26,841.29	\$2,781.29	111.56%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$24,060.00	\$26,841.29	\$2,781.29	111.56%

* 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.

***Work Performed and Status:** MPO staff produced three amendments to the 2045 MTP, with the approval of the Policy Advisory Committee. Additionally, MPO staff placed a Request for Qualifications (RFQ) from qualified firms to assist MPO staff in the production of the 2045 MTP.*

4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance*	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$24,060.00	\$26,840.87	\$2,780.87	111.56%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$24,060.00	\$26,840.87	\$2,780.87*	111.56%

* Amounts exceed the proposed budget due to the MPO Coordinator working overtime to finish projects for the MPO, related to the preliminary development of the 2045 MTP.

**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 2018.

5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$0	\$0	\$0	100%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$0	\$0	\$0	100%

BUDGET SUMMARY
Total Transportation Planning Funds
(TPF) Budgeted and Expended in FY 2018

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration and Management	\$58,710.00	\$49,201.03	\$9,508.97	83.80%
2.0	Data Development and Maintenance	\$25,020.00	\$26,010.76	\$990.76	103.96%*
3.0	Short Range Planning	\$24,060.00	26,841.29	\$2,781.29	111.56%*
4.0	Metropolitan Transportation Plan	\$24,060.00	\$26,840.87	\$2,780.87	111.56%*
5.0	Special Studies	\$0	\$0	\$0	100%
TOTAL		\$131,850.00	\$128,893.95	\$2,956.05	97.76%

* The overages in Tasks 2, 3, and 4 are due to a combination of delay and delivery in projects for each Task in addition to preliminary work required prior to the start of the 2045 MTP. This resulted in the new MPO Coordinator, hired in April, working overtime to complete each of the required Tasks. While those three tasks had an overage, the full MPO budget remained under 100%, expending 97.76% of the forecasted budget for the FY 2018.