

**FY 2025**

# **ANNUAL PERFORMANCE AND EXPENDITURE REPORT (APER)**

**Victoria Metropolitan Planning Organization (MPO)**

**TRANSPORTATION MANAGEMENT AREA (TMA) STATUS:**

*Non-Transportation Management Area (Non-TMA)*

**AIR QUALITY STATUS:**

*Attainment*

*The preparation of this report has been financed in part through grant(s) from the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA), U.S. Department of Transportation (USDOT), under the State Planning and Research Program, Section 505 [or Metropolitan Planning, Section 104(d)] of Title 23, U.S. Code. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.*

**This APER complies with federal and state requirements and its contents are true and correct.**

**Federal Approval: *Pending***

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# Contents

- INTRODUCTION ..... 4**
- I. TASK 1 – ADMINISTRATION AND MANAGEMENT ..... 5**
  - A. TASK SUMMARY ..... 5
  - B. SUBTASKS..... 5
    - Subtask 1.1: Administration .....6
    - Work Performed and Status .....6
    - Subtask 1.2: Website Maintenance .....7
    - Work Performed and Status .....7
    - Subtask 1.3: Travel and Education .....8
    - Work Performed and Status .....8
    - Subtask 1.4: Title VI Civil Rights Evaluation .....9
    - Work Performed and Status .....9
- II. TASK 2 - DATA DEVELOPMENT AND MAINTENANCE..... 10**
  - A. TASK SUMMARY .....10
  - B. SUBTASKS.....10
    - Subtask 2.1: Geographic Information Systems (GIS)..... 11
    - Work Performed and Status ..... 11
    - Subtask 2.2: Demographic Data..... 11
    - Work Performed and Status ..... 11
- III. TASK 3 – SHORT-RANGE PLANNING..... 13**
  - A. TASK SUMMARY .....13
  - B. SUBTASKS.....13
    - Subtask 3.1: Transportation Improvement Program (TIP)..... 14
    - Work Performed and Status ..... 14
    - Subtask 3.2: Performance Measures ..... 14
    - Work Performed and Status ..... 14
    - Subtask 3.3: MPO Transit Planning ..... 15
    - Work Performed and Status ..... 15
- IV. TASK 4 - METROPOLITAN TRANSPORTATION PLAN..... 17**
  - A. TASK SUMMARY .....17
  - B. SUBTASKS.....17
    - Subtask 4.1: Metropolitan Transportation Plan (MTP)..... 18
    - Work Performed and Status ..... 18

Subtask 4.2: Travel Demand Model.....	18
Work Performed and Status .....	18
Subtask 4.3: Complete Streets Planning Activities .....	19
Work Performed and Status .....	19
<b>V.    TASK 5 - SPECIAL STUDIES.....</b>	<b>21</b>
A.    TASK SUMMARY .....	21
B.    SUBTASKS.....	21
Subtask 5.1: Victoria Transit Public Engagement Plan.....	21
Work Performed and Status .....	21
<b>VI.    FUNDING SOURCE BUDGET TABLES .....</b>	<b>23</b>

## Tables

Table 1: FY 2025 TPF and 2.5% Safe and Accessible Set-Aside Funding Summary Table .....	24
Table 2: FY 2025 Funding Source Funds Summary Table .....	25

## INTRODUCTION

Federal regulations ([23 C.F.R. § 420.117](#)) require State DOTs to monitor the activities of all subrecipients of Federal Highway Administration (FHWA) planning and research funds to ensure that work is performed satisfactorily and schedules are met. To comply with federal regulations, Texas Administrative Code ([43 TAC §16.52\(a\)\(5\)](#)) requires all Texas MPOs to annually prepare and submit to the Texas Department of Transportation (TxDOT) an Annual Performance and Expenditure Report (APER).

The APER facilitates TxDOT oversight of each MPO's use of FHWA planning and research funds by tracking and updating progress and expenditures related to planning activities identified in the MPO's Unified Planning Work Program (UPWP), which outlines the MPO's budget and planning activities.

[23 C.F.R. § 420.117](#) requires that APERs must include, at a minimum:

- Comparison of actual performance with established goals,
- Progress in meeting schedules,
- Status of expenditures in a format compatible with the work program, including a comparison of budgeted (approved) amounts and actual costs incurred,
- Cost overruns or underruns,
- Approved work program revisions; and
- Other pertinent supporting data.

# I. TASK 1 – ADMINISTRATION AND MANAGEMENT

## A. TASK SUMMARY

Task 1 supports the administration and management activities that coordinate and facilitate the MPO's daily operations. It consists of implementing necessary programs and plans for managing the federal transportation planning process, ensuring a comprehensive, continuous, and collaborative planning process for the Victoria Metropolitan Planning Area (MPA). Under this Task, MPO staff carry out the general administration and management of the MPO grant and the following activities:

- Financial management and billing,
- Administration and preparation of Victoria MPO Policy Advisory Committee meetings,
- Development and adoption/submission of the UPWP and Annual Listing of Obligated Projects (ALOP),
- Educational Development and Travel,
- Staff training,
- Website maintenance for [www.victoriampo.org](http://www.victoriampo.org),
- Small tools, equipment, and office supply purchases, and
- Administration of the MPO's Title VI Civil Rights Evaluation and the Public Participation Plan (PPP).

## B. SUBTASKS

In FY 2025, the Victoria MPO's UPWP listed four (4) subtasks for Task 1.0- Administration and Management, which were:

- Administration
- Website Maintenance
- Travel and Education
- Title VI Civil Rights Evaluation

The administration and management activities of the Victoria MPO represent ongoing commitments that extend from one fiscal year to the next. Within this framework, a significant portion of MPO staff time is allocated to "general staff time." For FY 2025, the MPO team consists of a dedicated mix of personnel, including three part-time employees from the City of Victoria, Texas, alongside a full-time employee assigned explicitly to the MPO.

For Task 1 and its associated subtasks, the MPO has allocated resources for four employees: three part-time staff members from the City of Victoria and one full-time staff member from the Victoria MPO. Together, this team collaborates to ensure the organization successfully meets its planning, development, and funding objectives. The specific personnel involved in Task 1 are as follows:

1. Victoria MPO Administrator- Full-time
2. Executive Assistant- Part-time

3. Grant Administrator-Part-time
4. Director of Development Services- Part-time

Lastly, in FY 2025, the MPO allocated portions of the required 2.5% Safe and Accessible Set-Aside<sup>1</sup> Funding (Safety Funds) to various subtasks within Task 1. The activities or products aimed at enhancing safe and accessible travel options for people of all ages and abilities are summarized below and will be discussed in each relevant Subtask. Safety Funds were used in the following activities in Task 1.

- Presented the 2025 annual Safety Review to the MPO Policy Advisory Committee, analyzing 5 years of crash data in the Victoria MPA.
- MPO staff attended the Texas Pedestrian Safety Forum for continuing education on pedestrian safety and active transportation planning.
- Engaged the public on Victoria Transit during the Victoria Public Library Summer Fun Fest, highlighting safe and accessible transportation options.
- Reviewed and adopted the Victoria MPO's Title VI Civil Rights/Nondiscrimination Plan to ensure inclusive planning programs and activities.

### *Subtask 1.1: Administration Work Performed and Status*

Under Subtask 1.1, MPO staff are responsible for managing and overseeing the MPO and its daily operations necessary to facilitate the metropolitan transportation planning process. Generally, work conducted under Subtask 1.1 involves the continuous administration and oversight of the metropolitan transportation planning process and the Victoria MPO. For FY 2025, the deliverables and activities completed under Subtask 1.1 include:

- Developing the UPWP, APER, and Annual Listing of Projects (ALOP).
- Maintaining and amending administrative documents like the UPWP and Public Participation Plan (PPP)
- Preparing and submitting reimbursement requests, managing the MPO's annual budget.
- Leading Policy Advisory Committee and Quarterly Traffic Management Team (TMT) meetings and preparing meeting materials and presentations for each.
- Purchasing office supplies and handling general administrative tasks.

Throughout FY 2025 (October 2024 to September 2025), daily administrative functions were essential to our operations. This included maintaining a well-stocked office and procuring necessary materials to support MPO meetings and activities. As part of ongoing work activities under subtask 1.1, MPO staff reviewed and submitted monthly reimbursements to TxDOT. The final reimbursement request for FY 2025 was submitted to TxDOT in October 2025. Additionally, MPO staff reviewed and maintained the budget outlined in the FY 2025 UPWP for the entire fiscal year.

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<sup>1</sup> An MPO may opt out of this requirement, with approval from the Secretary, if the MPO has Complete Streets standards and policies in place and has developed an up-to-date Complete Streets prioritization plan that identifies a specific list of Complete Streets projects to improve safety, mobility, or accessibility of a street.

In FY 2025, MPO staff prepared and submitted the requisite documentation to ensure efficient planning operations and ongoing compliance with federal and state regulations. This included developing plans and reports and amending them as needed. MPO staff completed the following administrative plans and programs in FY 2025:

- The development and successful submission of the FY 2024 APER in December 2025.
- The development and submission of the FY 2026 UPWP to TxDOT in June 2025, with approval of the plan by FHWA and FTA in September 2025.
- The maintenance of the FY 2025 UPWP was processed and approved in April 2025.
- The development and submission of the FY 2023 and 2024 Annual Listing of Projects (ALOP).

In March and April 2025, MPO staff addressed challenges in submitting the FY 2023 and FY 2024 ALOPs to TxDOT, successfully coordinating with the MPO's planning partners to submit the final ALOPs in June 2025. MPO staff plan to revise the PPP so that Policy Committee approval is not required before the final submission, to avoid future timing and coordination issues. This update to the PPP is anticipated in early 2026, to coincide with a planned PPP update and an amendment to include Victoria Transit public participation procedures.

In addition to developing, submitting, and amending administrative documents, the MPO staff coordinated seven meetings for the Policy Advisory Committee and two quarterly meetings for the TMT during FY 2025. Notably, in January 2025, the MPO staff presented an overview of important crash data from 2020 to 2024. This annual safety review coincides with the Policy Advisory Committee's adoption of the yearly Safety Performance Measures. It assists in educating stakeholders on crash trends in the region, leading to informed decision-making to enhance safety. MPO staff used FY 2025 Safety Funds to develop and present the annual safety review.

Finally, MPO staff amended this subtask to include additional staff for the MPO's work. The Policy Committee approved an increase in subtask 1.1 from \$35,000 to \$39,000 in April 2025.

### *Subtask 1.2: Website Maintenance*

#### *Work Performed and Status*

Work and activities completed under this subtask involve the ongoing management and upkeep of the MPO's website.<sup>2</sup> Overall, the work completed by staff demonstrates the MPO's commitment to effectively managing its online resources and keeping the community informed and engaged in metropolitan transportation planning.

In FY 2025, the MPO staff updated its webpage and reviewed MPO documents for accessibility. They updated and posted the following planning documents during the year.

- FY 2024 APER in December 2024.
- The ninth amendment to the 2045 Metropolitan Transportation Plan (MTP) in February 2025.
- The 2050 MTP in April 2025.
- The first amendment to the FY 2025 UPWP in April 2025.

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<sup>2</sup> The Victoria MPO website is [www.victoriampopo.org](http://www.victoriampopo.org).

- FY 2025-2028 Transportation Improvement Program (TIP) in February, April, May, and September 2025.
- FY 2023 and FY 2024 ALOP in May 2025.
- FY 2026 UPWP in June 2025.
- The Victoria MPO's Title VI/Nondiscrimination Plan in September 2025.

In August 2025, MPO staff developed a subpage for the Victoria Transit Public Engagement Plan and maintained and updated the webpage until the close of the fiscal year in September. The webpage remains active, as the plan will not be completed until early FY 2026; however, MPO staff will continue to manage and update the webpage as needed to provide the community with up-to-date information on the Victoria Transit Engagement Plan and to encourage public engagement in the implementation of new fixed transit routes.

In September 2025, MPO staff created and made public a subpage for the MPO's Title VI subpage, which included a platform for residents to report any violations. MPO staff will continue to maintain and update this webpage as necessary throughout each fiscal year.

Finally, MPO staff amended this subtask to include additional staff for the MPO's work. The Policy Committee approved an increase in subtask 1.2 from \$6,500 to \$10,500 in April 2025.

### *Subtask 1.3: Travel and Education*

#### *Work Performed and Status*

During FY 2025, the Victoria MPO participated in meetings, conferences, seminars, and training related to metropolitan transportation planning as part of Subtask 1.3. These activities kept staff up to date on current best practices and methodologies. A comprehensive attendance record was compiled at year's end, highlighting the MPO staff's engagement in key events to enhance their skills and knowledge.

- **October 2024:** MPO staff attended the American Planning Association, Texas Chapter (APATX) conference in Allen, Texas, for regional planner networking and insights.
- **December 2024:** Attended the Association of Texas Metropolitan Planning Organizations (TEMPO) Winter Directors' Meeting hosted by TEMPO and participated in the Statewide Handbook Group meeting organized by TxDOT.
- **March 2025:** Participated in the Spring TEMPO Directors' Meeting in Austin, Texas.
- **April 2025:** Attended the biennial MPO Leadership meeting hosted by TxDOT in Austin, Texas.
- **June 2025:** Attended the Texas Pedestrian Safety Forum in San Antonio, Texas, funded by MPO's Safety Funds, focusing on pedestrian safety and advocacy.
- **July 2025:** Attended the Supporting Next Level Transportation Project Delivery Conference in Waco, Texas, hosted by TxDOT.
- **September 2025:** Participated in the annual Association of Metropolitan Planning Organizations (AMPO) national conference in Providence, Rhode Island, with approved out-of-state travel for learning. And attended the Fall TEMPO Directors' Meeting in Laredo, Texas, maintaining active involvement in TEMPO events.

This series of meetings, trainings, and conferences not only enhanced the professional development of the MPO staff but also contributed to the organization's overall effectiveness in addressing transportation planning challenges in the region.

#### *Subtask 1.4: Title VI Civil Rights Evaluation*

##### *Work Performed and Status*

Throughout FY 2025, the MPO worked to promote community involvement. This commitment was demonstrated through ongoing procedures to analyze minority and low-income communities, periodic reviews of its public participation process, and adherence to the procedures outlined in the MPO's PPP. MPO staff also posted and held public meetings in accordance with the PPP to ensure and encourage stakeholder dialogue and engagement. Key activities include:

- Reviewing and updating the Title VI/Nondiscrimination Plan.
- Evaluating and revising the PPP to improve outreach effectiveness.
- Conducting public engagement in underserved communities to maximize participation in the metropolitan transportation planning process.

Starting in May 2025, MPO staff participated in the Victoria Public Library's Annual Summer Fun Fest. This outreach event concentrated on public transportation and featured an educational activity designed to promote public transit in Victoria. The activity aimed to involve both parents and children in the collaborative design of safe transit routes. Funding for this outreach event was drawn from the MPO's FY 2025 Safety Funds, covering staff time and necessary supplies.

In July and August 2025, MPO staff reviewed proposed revisions to the PPP to include public engagement procedures for Victoria Transit. Working with consultants from the MPO's Transit Public Engagement Plan, Alliance Transportation Group (ATG) | DCCM, and staff, these updates are still in draft form, and staff anticipate adopting the revised PPP early in FY 2026.

Beginning in May 2025, MPO staff undertook a comprehensive review of the Title VI Civil Rights/Nondiscrimination Plan, culminating in the development of a draft plan by August 2025. Also using a portion of FY 2025's Safety Funds, this plan reinforces nondiscrimination principles in transportation planning, provides avenues for reporting discrimination, and aims to ensure a safe, inclusive network for all road users. The final plan was adopted by the Policy Advisory Committee and posted online in September 2025.

Overall, the work under subtask 1.3 involves developing and maintaining the MPO's Title VI/Nondiscrimination Plan while continuously evaluating the MPO's Public Participation Plan (PPP) to enhance community engagement in the metropolitan transportation planning process, particularly for low-income and minority populations.

Finally, MPO staff amended this subtask to include additional staff for the MPO's work. The Policy Committee approved an increase in subtask 1.4 from \$6,500 to \$10,500 in April 2025.

## II. TASK 2 - DATA DEVELOPMENT AND MAINTENANCE

### A. TASK SUMMARY

Task 2 facilitates the creation, update, and maintenance of spatial information, demographic data, and analyses to improve the metropolitan transportation planning process by using Geographic Information Systems (GIS) and TransCAD. It helps evaluate existing and new plans, develop necessary maps and visuals, and analyze the transportation network. In FY 2025, MPO staff used work products from Task 2 to support the analysis and utilization of the following data to aid the metropolitan transportation planning process:

- U.S. Census data,
- The Victoria MPO's roadway network,
- Alternative transportation facilities,
- Travel demand model demographic data, and
- Performance-based planning data for evaluating and setting targets for Safety (PM1), Pavement and Bridge (PM2), and System Performance and Freight (PM3).

This ultimately supports informed decision-making, enhances transparency in the planning process, and promotes effective transportation planning and investments.

### B. SUBTASKS

In FY 2025, the Victoria MPO outlined two specific subtasks under Task 2.0 focused on Data Development and Maintenance. These subtasks are as follows:

- Geographic Information System (GIS)
- Demographic Data

The activities associated with Task 2 are carried out annually, with particular attention to designated tasks in travel demand model (TDM) building years. Staff efforts related to these tasks are generally categorized as "general staff time."

For Task 2 and its associated subtasks, the MPO has allocated resources to two employees: one part-time staff member from the City of Victoria and one full-time employee within the Victoria MPO. The specifics of the personnel involved in Task 2 are as follows:

1. Victoria MPO Administrator - Full-time
2. GIS Analyst II - Part-time

Finally, in FY 2025, the MPO allocated portions of its Safety Funds to complete work in subtasks 2.1 and 2.2. Examples of the work that the MPO expended Safety Funds on under Task 2 include:

- Conducting the MPO's annual safety review for the MPO in December 2024, which included collecting and analyzing crash data for fatal and serious crashes and developing maps and other visual representations of the crash data. This analysis covered both motorized and non-motorized incidents. The findings were presented to the Policy Advisory Committee in January 2025.

- Assisting with the application for the City of Victoria’s Transportation Alternatives (TA) Set-Aside Grant by providing demographic data, safety maps, and visual materials of the proposed project’s location.
- Conducting a Title VI demographic review of the Victoria MPO’s low-income and minority populations and using that data for mapping in the Title VI/Nondiscrimination Plan and for the Victoria Transit Public Engagement Plan to ensure proper outreach to affected populations.

Further details on the specific work accomplished in FY 2025 and the use of Safety Funds will be discussed in each relevant subtask.

### *Subtask 2.1: Geographic Information Systems (GIS)*

#### *Work Performed and Status*

In FY 2025, the MPO staff achieved several key milestones under Subtask 2.1, concentrating on enhancing and preserving Geographic Information System (GIS) files and data. MPO staff actively used GIS throughout FY 2025 for data visualization, internal staff reviews, public engagement, and meetings with the Policy Advisory Committee. Their initiatives in this area began in October 2024 and were finalized by September 2025.

In December 2024, the MPO launched a comprehensive data collection, analysis, and mapping project for its annual safety review. Funded by Safety Funds, this project enabled the MPO to conduct a thorough evaluation of crash data within its planning boundaries. The analysis was completed by January 2025.

Additionally, under subtask 2.1, MPO staff also collaborated with planning partners to discuss their upcoming and ongoing mapping needs related to the Victoria MPO. Specifically, in May 2025, MPO staff met with the City of Victoria Grant Administrator to review upcoming mapping and data requirements for the Transportation Alternative (TA) Set-Aside grant application. These tasks were completed in the summer of 2025 with the submission of the City of Victoria’s TA Set-Aside grant.

Additional progress was made with updates to the MPO’s GIS database, including the incorporation of the 2050 MTP in April 2025. The adoption of the 2050 MTP was supported by a presentation to the MPO’s Policy Advisory Committee that emphasized key data from the plan. This task was completed in April 2025, with the MPO’s GIS Analyst playing an essential role in updating and maintaining the data throughout FY 2025 and into the next fiscal year.

### *Subtask 2.2: Demographic Data*

#### *Work Performed and Status*

In FY 2025, the activities described in Subtask 2.2 were essential in supporting the goals set in Subtask 2.1. This subtask concentrated on several important initiatives to enhance transportation planning and data analysis for the Victoria MPO and its planning partners.

One of the primary activities was the ongoing monitoring, collection, and analysis of demographic data relevant to various plans and programs. Throughout the fiscal year, MPO staff conducted quarterly reviews of this demographic data within the Victoria MPO’s planning boundaries to maintain its accuracy and relevance.

In March 2025, the MPO began collecting GIS data for Victoria Transit, which concluded in September 2025. This project resulted in enhanced public access to transit data through the City of Victoria’s online GIS mapping portal. Alongside this initiative, the MPO continually reviewed and updated Victoria Transit’s data and network while working on the Victoria Transit Public Engagement Plan.

From April to June 2025, the MPO concentrated on analyzing and preparing key demographic and mapping materials for the City of Victoria's TA Set-Aside grant application. This task also used Safety Funds to support demographic and mapping analyses for the proposed safe and walkable grant project area.

Lastly, between July and September 2025, the MPO conducted analyses to support the development of the Title VI/Nondiscrimination plan for both the City of Victoria and the MPO. This effort involved examining Census data to identify areas with low-income and minority populations and ensuring fair access to transportation planning information within the Victoria MPO's planning area. This initiative used Safety Funds to cover general staff time spent on the demographic analysis of affected populations.

### III. TASK 3 – SHORT-RANGE PLANNING

#### A. TASK SUMMARY

Task 3 plays a crucial role in supporting the MPO’s short-range transportation planning efforts and in contributing to the development of long-range and ongoing projects within the Victoria Metropolitan Planning Area (MPA). In FY 2025, the MPO staff focused their efforts under Task 3 on promoting, educating, and implementing new routes for Victoria Transit, which were further supported by Subtask 5.1, the Victoria Transit Public Engagement Plan. Additionally, under Task 3, MPO staff completed several important activities under Task 3, including:

- Making amendments to the FY 2025-2028 TIP
- Analyzing and adopting transportation planning performance measures.
- Assisting Victoria Transit with its transportation planning needs, including future route expansions and other route-related requirements.

These initiatives aim to improve the efficiency and effectiveness of short-range, performance-based planning and public transit, ultimately benefiting the entire community and transportation investments.

#### B. SUBTASKS

In FY 2025, the MPO staff identified three key subtasks to complete under Task 3, which are as follows:

- The Transportation Improvement Program (TIP)
- Performance Measures
- MPO Transit Planning

The activities under Task 3 play a crucial role in supporting the MPO in developing and implementing long-range transportation plans and programs. The work accomplished in this area is categorized as “general staff time.”

To support Task 3 and its associated subtasks, the MPO allocated resources for two employees: one full-time staff member from the Victoria MPO and one part-time employee from the City of Victoria. The personnel details for Task 3 are as follows:

1. Victoria MPO Administrator - Full-time
2. Executive Director of Development Services - Part-time

Finally, in FY 2025, the MPO allocated Safety Funds to Task 2. Safety Funds were allocated to subtasks 3.2 and 3.1. An overview of the work products funded by these Safety Funds included:

- An analysis and presentation of fatal and serious crashes, fatal and serious rates, and fatal and serious nonmotorized crashes over 5 years, and the adoption of 2025 Safety performance targets by the Policy Advisory Committee in January 2025, which were incorporated into the FY 2025-2028 TIP.

- General short-range planning support and the management of the Victoria Transit Public Engagement Plan. Safety Funds were expended on community engagement and promotional activities to implement new fixed transit routes, thereby enhancing a multimodal, safe, and efficient transportation network.

Further details on the specific work accomplished in FY 2025 and the use of Safety Funds will be discussed in each relevant subtask.

### *Subtask 3.1: Transportation Improvement Program (TIP)*

#### *Work Performed and Status*

The work completed under this subtask pertains to maintaining the MPO's FY 2025-2028 Transportation Improvement Program (TIP) throughout FY 2025. This maintenance process involves amending the TIP for several reasons:

- To maintain consistency between the TIP and the Metropolitan Transportation Plan (MTP).
- To update individually listed highway and transit projects within the TIP.
- To refresh the MPO's performance measures presented in the TIP.

The Victoria MPO's TIP revisions align with the quarterly revisions of the Statewide Transportation Improvement Program (STIP). Preparing, processing, adopting, and submitting the TIP revisions requires up to two weeks of staff time. Therefore, a considerable amount of staff effort is dedicated to Subtask 3.1, and work on TIP revisions begins at least one month before the opening of the STIP revision period.

In FY 2025, MPO staff updated the FY 2025-2028 TIP four times between January and September. Below are the amendments to the FY 2025-2028 TIP, the dates when the MPO's Policy Advisory Committee approved these amendments, and the corresponding STIP.

- **First Amendment to the FY 2025- 2028 TIP- Approved on January 14, 2025:** Revisions to Victoria Transit's project listing; revision of the Victoria Transit Financial Summary completed for the February 2025 STIP Revision.
- **Second Amendment to the FY 2025- 2028 TIP- Approved on April 8, 2025:** Revisions to Victoria Transit's project listing; revision of the Victoria Transit Financial Summary completed for the May 2025 STIP Revision.
- **Third Amendment to the FY 2025- 2028 TIP- Approved on May 13, 2025:** Revisions to Individually Listed Highway Projects; revision to Victoria Transit's project listing; and revision of the Victoria Transit Financial Summary completed for the May 2025 STIP Revision.
- **Fourth Amendment to the FY 2025- 2028 TIP- Approved on September 23, 2025:** Revisions to Individually Listed Highway Projects; revision to the MPO's Highway Financial Summary; revision to Victoria Transit's project listing; and revision of the Victoria Transit Financial Summary completed for the November 2025 STIP Revision.

### *Subtask 3.2: Performance Measures*

#### *Work Performed and Status*

In this subtask, MPO staff develop, analyze, report, and adopt transportation performance measures in collaboration with TxDOT and Victoria Transit. Performance-based planning is a federal requirement for MPOs and State Departments of Transportation (DOTs). It is a data-driven, goal-oriented approach that helps inform decisions, monitors and evaluates the progress of transportation investments toward established goals, and offers a clear, consistent method for reporting system performance.

In FY 2025, MPO staff analyzed, reported on, and ultimately adopted four (4) performance measures from January to September 2025. The performance measures adopted in FY 2025 are listed below, along with their adoption dates.

- 2025 Safety performance targets adopted January 13, 2025.
- 4-Year adjusted Non-Interstate Pavement targets adopted February 4, 2025.
- Transit Safety targets adopted September 23, 2025.
- Transit State of Good Repair (SGR) targets adopted September 23, 2025.

MPO staff used Safety Funds to analyze, report, and adopt the 2025 Safety performance targets in January 2025. This annual safety review examines the number and rate of fatal and serious crashes, as well as the number of non-motorized fatalities and serious injuries within the MPO. Additionally, the MPO used Safety Funds for the reporting and adoption of Victoria Transit's safety targets in September 2025.

The staff time spent on Subtask 3.2 in FY 2025 varied depending on the performance measure. On average, MPO staff started adopting performance targets one month before the scheduled adoption date. In FY 2025, safety targets required the most staff time, totaling about a week of full-time work to analyze and review past crash data within the MPO. The safety review for 2025 began in December 2024 and was completed by the January 14, 2025, Policy Advisory Committee meeting.

### *Subtask 3.3: MPO Transit Planning*

#### *Work Performed and Status*

In FY 2025, the MPO staff undertook a comprehensive evaluation of the public transportation system in Victoria, collaborating closely with Victoria Transit on various transportation planning initiatives. A significant aspect of their work involved laying the groundwork for public engagement to introduce new fixed routes in 2026 and 2027.

Throughout the year, both full-time and part-time staff dedicated their efforts to support Victoria Transit with short-range planning, public engagement, and stakeholder education. Key achievements included numerous essential activities, such as processing TIP amendments for Victoria Transit in January, February, March, April, and September. These amendments were necessary in aligning project listings with the community's transit needs. In April, MPO staff participated in meetings with Victoria Transit and the FTA to discuss the April TIP amendments, emphasizing the importance of ongoing communication for successful transit operations.

In April 2025, MPO staff issued a Request for Qualifications (RFQ) for the Victoria Transit Public Engagement Plan. This plan aims to gather public feedback on the proposed new transit routes while promoting, educating, and engaging the community about the upcoming fixed routes for Victoria Transit. The plan is discussed further in Task 5. The Victoria Transit Public Engagement Plan officially kicked off in June 2025, with an expected completion date of January 2026.

In addition to the engagement efforts, the MPO continued ongoing coordination with Victoria Transit to finalize the FY 2026 contract between the City of Victoria and the Golden Crescent Regional Planning Commission (GCRPC), which operates Victoria Transit. This coordination, initiated in June, required staff time through September 2025.

As part of their community outreach, MPO staff organized and conducted public engagement activities in May, August, and September 2025. They began in May by attending the Victoria Library Summer Fun Fest, where they promoted and educated the community about public transportation through fun, transportation-themed crafts and activities for children. In July, MPO staff coordinated scheduling and logistics for various events across Victoria to raise awareness and educate the public about the implementation of new fixed routes for Victoria Transit, and to promote the Public Engagement Plan for those new routes.

The official push for public engagement commenced in August 2025 and continued into FY 2026, with the plan scheduled for completion in January 2026. A portion of the MPO's Safety Funds was used for these efforts, which support new fixed routes and safe, efficient non-motorized transportation options, such as public transit, underscoring the vital role of public transportation in Victoria.

Finally, MPO staff amended this subtask to include additional staff for work completed under subtask 3.3. The Policy Committee approved an increase in subtask 3.3 from \$10,000 to \$17,000 in April 2025.

## IV. TASK 4 - METROPOLITAN TRANSPORTATION PLAN

### A. TASK SUMMARY

Task 4 encompasses the MPO's long-term planning initiatives, notably the updating, revising, maintaining, and ultimately adopting the MTP, along with its associated revisions or amendments. This task is essential for fostering a continuous, collaborative, and comprehensive metropolitan transportation planning process.

A key deliverable from Task 4 is the formulation of the MPO's MTP, a long-range, comprehensive planning document. The primary activities carried out under Task 4 include:

- Development, delivery, and ongoing maintenance of the MPO's travel demand model (TDM).
- Comprehensive development, maintenance, revision, and formal adoption of the MPO's MTP.
- Implementation of overall safety planning strategies and allocation of Safety Funds that are not explicitly earmarked for other tasks or subtasks.

In fiscal year 2025, most MPO staff efforts focused on adopting the 2050 MTP, which the MPO hired a consultant to develop, with assistance from MPO staff. The Policy Advisory Committee unanimously adopted the 2050 MTP on Tuesday, April 8, 2025.

### B. SUBTASKS

In FY 2025, the MPO identified three subtasks under Task 4 that are essential for establishing, updating, and maintaining the long-term vision and goals for the region's transportation network over a 25-year planning horizon. The identified subtasks include:

- The Metropolitan Transportation Plan (MTP)
- The Travel Demand Model (TDM)
- Complete Streets Planning Activities

The work performed under Task 4 is essential for the MPO and is categorized as "general staff time." To support the initiatives of Task 4, the MPO allocated resources for one full-time staff member and partnered with the consulting team Alliance Transportation Group (ATG) | DCCM to develop the 2050 MTP. MPO staff and ATG collaborated over two fiscal years to complete the 2050 MTP.

The staff and consultants funded in Task 4 are as follows:

1. Victoria MPO Administrator—Full-time
2. ATG | DCCM- only funded from subtask 4.1

In FY 2025, Safety Funds were spent on Task 4, specifically on subtasks 4.1 and 4.3. Many activities completed under Task 4 are highlighted throughout the FY 2025 APER. However, some examples of work products developed using Safety Funds in Task 4 include:

- The review of the MPO Safety Planning Report delivered by the Texas A&M Transportation Institute (TTI) in July and August 2025.

- The annual safety analysis conducted by Victoria MPO staff, the presentation of this data, and the adoption of 2025 safety performance targets in January.
- MPO staff support and assistance for the City of Victoria’s TA Set-Aside grant application from April to June 2025.

Further details on the specific work accomplished in FY 2025 and the use of Safety Funds will be discussed in each relevant subtask.

#### *Subtask 4.1: Metropolitan Transportation Plan (MTP)*

##### *Work Performed and Status*

In FY 2025, the MPO focused on maintaining the existing 2045 MTP and developing the new 2050 MTP. In February 2025, the Policy Advisory Committee approved the final amendment to the 2045 MTP, which involved removing a project from the fiscally constrained list.

The groundwork for the 2050 MTP began in FY 2024 when the MPO hired ATG | DCCM as consultants, targeting completion for April 2025. The MPO allocated \$204,000 for this initiative, with 82% expended in FY 2024, leaving 18% for the closeout phase.

By summer 2024, MPO staff collaborated with consultants and the Temporary Technical Advisory Committee (TTAC) to assess and rank various projects, completing this process in October 2024. To promote transparency, MPO staff held a joint meeting with the Policy Advisory Committee and TTAC in November 2024 to present an initial draft of the 2050 MTP’s fiscally constrained projects. Staff supported ongoing discussions with TTAC until April 2025.

As the MPO prepared for a public meeting and comment period on the 2050 MTP, they reviewed the final draft from December 2024 to January 2025 and provided feedback. A portion of FY 2025 Safety Funds was used to discuss safety analyses and projects within the draft plan, addressing concerns raised at public meetings.

From January to March 2025, safety data and countermeasures were examined during discussions with consultants, MPO staff, and community members. Public hearings were held on February 3-4, 2025, allowing in-person feedback. The consulting team presented at one of these meetings, while MPO staff presented at the others. Ultimately, the MPO received just one public comment by March 2025.

On April 8, 2025, the Policy Advisory Committee unanimously adopted the 2050 MTP, which was submitted to TxDOT, FHWA, and FTA by April 15, 2025. In September 2025, MPO staff prepared the first amendment to the 2050 MTP to update project details in line with the FY 2025-2028 TIP, and the amendment received Policy Advisory Committee approval on September 23, 2025.

MPO staff revised this subtask from \$92,000 to \$50,888 to reflect the remaining costs of the MPO’s contract with the consultant, ATG | DCCM, and the work still needed for MPO staff to complete for the rest of FY 2025. The Policy Committee approved this reduction in subtask 4.1 in April 2025.

Overall, FY 2025 marked significant developments in transportation planning, balancing the maintenance of the 2045 MTP with the adoption of the 2050 MTP.

#### *Subtask 4.2: Travel Demand Model*

##### *Work Performed and Status*

In this subtask, the MPO staff maintains the 2050 TDM and implements any necessary edits, working closely with key planning partners, including TxDOT. This ongoing process is essential for ensuring accurate analysis of current and projected demographic and network trends within the MPO's region.

In April, MPO staff revised the budget for this subtask from \$25,000 to \$11,427.24 to reflect the remaining and expected work needed to complete subtask 4.2 for the rest of FY 2025. The Policy Committee approved this reduction in subtask 4.2 in April 2025.

In June and July 2025, MPO staff conducted a routine review of the 2050 TDM to ensure its accuracy and relevance. This review involved taking notes on transportation projects not included in the 2050 model and drafting necessary edits for the 2055 network.

Moreover, in June 2025, MPO staff-initiated discussions with TxDOT to strategize the development of the 2055 TDM. This development is expected to commence around January 2027. In August 2025, the MPO staff tentatively approved the schedule for developing the 2055 model, setting a clear timeline for future activities.

Maintenance of the 2050 TDM and preparations for the upcoming 2055 TDM update reflect the MPO staff's commitment to continuously monitor and enhance transportation planning data models in the region.

### *Subtask 4.3: Complete Streets Planning Activities*

#### *Work Performed and Status*

In FY 2025, the MPO focused on safety planning and on promoting Complete Streets initiatives, including encouraging active transportation and providing accessible, safe multimodal options. These efforts were part of Tasks 1, 2, 3, 4, and 5. Furthermore, MPO staff revised this subtask from \$13,000 to \$6,684.78 to reflect the actual amount of 2.5% Safety Funding for the Victoria MPO in FY 2025. The Policy Committee approved this reduction in subtask 4.3 in April 2025.

Subtask 4.3 was initially designed to consolidate all of the MPO safety planning initiatives and activities supported by Safety Funds into a single subtask. This includes work conducted by MPO staff as well as the activities previously outlined in this document. Below, we list the work completed by MPO staff in FY 2025 that aligns with Subtask 4.3, along with other relevant work not mentioned earlier.

- **Safety Planning Report Review:** Reviewed and provided feedback on the draft Findings and Recommendations for the MPO Safety Planning Report developed by TTI, which included crash data analysis, web-based mapping tools for safety concerns, and recommended countermeasures. Final comments were submitted in August 2025, and staff prepared a presentation for the Policy Committee, which was completed in September 2025.
- **Crash Data Analysis:** Conducted thorough analysis, mapping, and presentation of the region's crash data to the MPO's Policy Advisory Committee, supporting the adoption of annual safety performance measures from December 2024 to January 2025 (Task 1, subtask 1.1; Task 2, subtasks 2.1 and 2.2; Task 3, subtask 3.2).
- **Pedestrian Safety Education:** Attended the Texas Pedestrian Safety Forum in June 2025 for continuing education on pedestrian safety and active transportation planning (Task 1, subtask 1.3).
- **Public Engagement Initiatives:** Engaged the community at the Victoria Library Summer Fun Fest in May 2025 to promote public transportation (Task 1, subtask 1.4; Task 3, subtasks 3.2 and 3.3).

- **Safety Issue Collaborations:** Held two TMT meetings in April and September 2025, collaborating with regional law enforcement, emergency services, and local agencies to address current safety challenges. (Task 1, subtask 1.1).
- **Title VI Plan Development:** Developed and adopted the MPO's Title VI Civil Rights/Nondiscrimination plan and performed a Title VI analysis of Victoria County from July to September 2025 (Task 1, subtask 1.4; Task 2, subtask 2.2).
- **TA Grant Support Analysis:** Performed demographic and mapping analyses for the City of Victoria's TA Set-Aside grant application, utilizing insights from the MPO's Active Transportation Master Plan (ATMP) from April to June 2025 (Task 2, subtasks 2.1 and 2.2).
- **Transit Public Engagement Plan:** Published an RFQ for the Victoria Transit Public Engagement Plan in April 2025, with community engagement activities carried out from August to November 2025, FY 2026. The plan aims to support the launch of new fixed routes, scheduled for completion in January 2026 (Task 3, subtask 3.3; Task 5, subtask 5.1).
- **2050 Metropolitan Transportation Plan (MTP):** Successfully presented and adopted the MPO's 2050 MTP in April 2025, completing the analysis, evaluation, and prioritization of fiscally constrained projects with a focus on proven safety countermeasures for crash-prone areas (Task 4, subtask 4.1).

In conclusion, MPO staff actively engaged in safety planning initiatives, leveraging MPO Safety Funds across various activities and Tasks. These activities demonstrate the MPO's dedication to improving safety and encouraging accessible, multimodal transportation options across the region.

## V. TASK 5 - SPECIAL STUDIES

### A. TASK SUMMARY

Under Task 5, the MPO conducts special studies that support existing and projected local and regional needs, to further the MPO's long and short-range vision and goals. For FY 2025, the MPO allocated funds for one special study focused on public transportation.

### B. SUBTASKS

In FY 2025, the MPO initiated the development of the Victoria Transit Public Engagement Plan. The MPO hired a consultant to assist with this plan and allocated funding in FY 2025 for its development. This study is meant to assist Victoria Transit in its short-range planning efforts and the implementation of new fixed routes, identified in the route study, Golden Crescent- Directions for the Future. The plan will span two fiscal years, 2025 and 2026, and has allocated funding for these years.

Work performed under Task 5 is completed by the consultants, ATG | DCCM, in consultation with MPO staff. Only the selected consultant is paid out of Task 5 and its related subtasks. While MPO staff assist with the development of and public engagement activities for Task 5, those hours are charged to Tasks 1, 2, 3, or 4, depending on the nature of the work.

#### *Subtask 5.1: Victoria Transit Public Engagement Plan Work Performed and Status*

In April 2025, MPO staff amended the FY 2025 UPWP, allocating \$70,000 to develop the Victoria Transit Public Engagement Plan, with assistance from the consultant ATG | DCCM. The Policy Advisory Committee approved this amendment in April 2025, noting that the project will span both FY 2025 and FY 2026, with completion expected by January 2026.

Project development commenced in April 2025, with the release of the RFQ for the study. In May 2025, ATG | DCCM was selected as the consultant, and the project officially kicked off with a June 2025 meeting. Throughout the summer of 2025, several key work products were delivered to the MPO. Notably, a draft of the PPP was prepared, designed to serve as an appendix to the MPO's existing PPP. This new plan outlines the public participation process specifically for Victoria Transit, aiming for a consistent approach to public engagement in transportation planning efforts within the Victoria MPO. The draft PPP was submitted to the MPO in July 2025, with plans to adopt the final version early in FY 2026.

In addition to the PPP, the consultant developed various materials to enhance public engagement and gather community input in August and September 2025. These materials included online and paper-based surveys for collecting feedback, social media posts, and informational graphics to promote the study and planning efforts.

Furthermore, in September 2025, ATG | DCCM delivered a draft technical memorandum regarding proposed bus stop placements, accompanied by cost estimates for removing or relocating stops. Throughout the study, ATG | DCCM has supported MPO staff through general project management and coordination, hosting biweekly project meetings, providing progress reports on the plan's development, and supplying necessary materials and personnel for the public engagement process.

Only 67.5% of the Subtask 5.1 budget was spent in FY 2025, creating a 7.5% budget variance. This occurred because staff initially planned to issue the RFQ in March, select a consultant in April, and start the project in May. Going forward, RFQs for special studies will be released before the first quarter or early in the second quarter, or budget amendments will be made to the UPWP. The study is scheduled for completion in January 2026, and the full budget is expected to be used by the end of FY 2026.

## VI. FUNDING SOURCE BUDGET TABLES

**Table 1: FY 2025 TPF<sup>3</sup> and 2.5% Safe and Accessible Set-Aside Funding Summary Table**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
<b>TPF (excluding 2.5% Safe and Accessible Set-Aside Funds)</b>				
1.0	\$73,000.00	\$57,243.58	\$15,756.42	78.42%
2.0	\$41,428.16	\$32,158.56	\$9,269.60	77.62%
3.0	\$34,200.00	\$33,870.19	\$329.81	99.04%
4.0	\$67,687.06	\$66,905.27	\$781.79	98.84%
5.0	\$70,000.00	\$47,215.00	\$22,785.00	67.45%
<b>Total</b>	<b>\$286,315.22</b>	<b>\$237,392.60</b>	<b>\$48,922.62</b>	<b>82.91%</b>
<b>2.5% Safe and Accessible Set-Aside Funds</b>				
1.0	\$2,000.00	\$2,000.00	\$0.00	100%
2.0	\$571.84	\$571.84	\$0.00	100%
3.0	\$2,800.00	\$2,800.00	\$0.00	100%
4.0	\$1,312.94	\$1,312.94	\$0.00	100%
5.0	\$0.00	\$0.00	\$0.00	100%
<b>Total</b>	<b>\$6,684.78</b>	<b>\$6,684.78</b>	<b>\$0.00</b>	<b>100%</b>
<b>Combined TPF and 2.5% Safe and Accessible Set-Aside Funds</b>				
1.0	\$75,000.00	\$59,243.58	\$15,756.42	78.99%
2.0	\$42,000.00	\$32,730.40	\$9,269.60	77.93%
3.0	\$37,000.00	\$36,670.19	\$329.81	99.11%
4.0	\$69,000.00	\$68,218.21	\$781.79	98.87%
5.0	\$70,000.00	\$47,215.00	\$22,785.00	67.45%
<b>Total</b>	<b>\$293,000.00</b>	<b>\$244,077.38</b>	<b>\$48,922.62</b>	<b>83.30%</b>

\*The variance in Task 5 is due to a delay in the release of the RFQ and the project kick-off. Staff will ensure the timely release of RFQs for future special studies or make UPWP amendments as necessary to reflect actual costs. The study is still on schedule and will be completed in January 2026.

<sup>3</sup> TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor work hours, they are not reflected in the funding tables.

**Table 2: FY 2025 Funding Source Funds Summary Table**

<b>UPWP Task</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>% Expended</b>
1.0	\$75,000.00	\$59,243.58	\$15,756.42	78.99%
2.0	\$42,000.00	\$32,730.40	\$9,269.60	77.93%
3.0	\$37,000.00	\$36,670.19	\$329.81	99.11%
4.0	\$69,000.00	\$68,218.21	\$781.79	98.87%
5.0	\$70,000.00	\$47,215.00	\$22,785.00	67.45%
<b>Total</b>	\$293,000.00	\$244,077.38	\$48,922.62	83.30%

\*The variance in Task 5 is due to a delay in the release of the RFQ and the project kick-off. Staff will ensure the timely release of RFQs for future special studies or make UPWP amendments as necessary to reflect actual costs. The study is still on schedule and will be completed in January 2026.

# APPENDIX A

## Amendment Summary

### Victoria MPO

#### FY 2025 UPWP Amendment Summary

Policy Board Action DATE	Federal Approval DATE (Pending if not approved)	UPWP Amendment Resolution Number	UPWP Page #(s)	UPWP Amendment Summary
04/08/2025	09/29/2025	2025-07	pgs. 8-9	Amend FY 2025 funds for Task 1 to increase MPO staffing within Task 1. Subtasks 1.1 increase \$35,000 to \$39,000 Subtask 1.2 increase- \$6,500 to \$10,500 Subtask 1.4 increase- \$6,500 to \$10,500 Total Task 1 increases- \$63,000 to \$75,000.
04/08/2025	09/29/2025	2025-07	pgs. 12-13	Amend FY 2025 funds for Task 3 to increase MPO staffing. Subtask 3.3 increase- \$10,000 to \$17,000 Total Task 3 increase- \$30,000 to \$37,000.
04/08/2025	09/29/2025	2025-07	pgs. 14-15	Amend FY 2025 funds for Task 4 to reduce the estimated total cost to complete it in FY 2025 and to reflect the remaining cost of the MPO’s contract for the 2050 MTP and the consultant. Task 4, Subtasks 4.1, 4.2, and 4.3 Subtasks 4.1 decrease \$92,000 to \$50,888 Subtask 4.2 decrease - \$25,000 to \$11,427.24 Subtask 4.3 decrease - \$13,000 to \$6,684.78 Total Task 4 decreases- \$130,000 to \$69,000.
04/08/2025	09/29/2025	2025-07	pg. 16	Amend FY 2025 funds for Task 5, Subtask 5.1, related to the Victoria Transit Public Engagement Plan, increasing funds from \$0 to \$70,000.