



2021 Annual Performance & Expenditure Report

FY 2021

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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 2021 began on October 1, 2020 and ended on September 30, 2021.

Performance and expenditure reporting are 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 2021 were documented in the FY 2021 UPWP prior to the beginning of the fiscal year. The planning activities and work products outlined in the FY 2021 UPWP are analyzed and assessed in the FY 2021 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 2020 APER, the FY 2020 Annual Listing of Projects (ALP), and the FY 2022 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 2020 Annual Performance and Expenditure Report, FY 2020 Annual Listing of Projects, and the FY 2022 Unified Planning Work Program. MPO staff conducted a total of 8 Policy Advisory Committee meetings, of which one was a workshop; 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: Due to COVID-19 restrictions, many training opportunities were offered online. These online training opportunities included conferences, seminars, meetings, and workshops conducted by the Texas Association of Metropolitan Planning Organization (TEMPO), the Texas American Planning Association, Federal Highway Administration (FHWA), Association of Metropolitan Planning Organizations (AMPO), Texas

Department of Transportation (TxDOT), the Texas A&M Transportation Institute, and other related agencies. In addition to these online educational opportunities, the MPO Coordinator was able to attend some in person events, like the annual AMPO Conference, in September and the Texas APA Convention in November.

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 used data from community engagement and involvement activities in environmental justice areas to address needs of low income and minority populations and how they would be impacted by projects in the 2045 MTP. Staff also updated the MPO’s Public Participation Plan (PPP) and Limited English Proficiency (LEP) Plan, as well as monitored Title VI violation forms. 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)	\$65,000	\$38,969.45	\$26,030.55	59.95%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$65,000.00	\$38,969.45	\$26,030.55	59.95%

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) – 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.

Subtask 2.2: Data Collect, maintain, and verify data for the Travel Demand Model and 2020 Census. 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: MPO staff began initial work on collecting data for the travel demand model; and collected, reviewed, and analyzed the delivered 2020 Census data for the MPO.

2.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance*	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$27,000.00	\$29,966.42	\$(2,966.42)	110.99%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$27,000.00	\$29,966.42	\$(2,966.42)	110.99%

*The overage in Task 2 is a result of the MPO Coordinator working overtime in Task 2 throughout FY 2021. This issue should be resolved now that this position is salaried and no longer hourly.

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 2021-2024 TIP.

Work Performed and Status: The MPO processed two amendments, one administrative and one major, for the 2021-2024 TIP in FY 2021.

Subtask 3.2: Performance Measures – Continue to coordinate with TxDOT and Victoria Transit to develop appropriate performance measures, as established in MAP-21 and continued 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. In November 2020, the MPO adopted Victoria Transit's Public Transportation Safety Plan (PTASP); in January 2021, the MPO adopted the FY 2021 Safety Performance Measures; and, in August 2021, the MPO reaffirmed and adopted targets for Pavement and Bridge Conditions and Travel Time Reliability. The MPO will continue coordination of performance measures with the US DOT and TxDOT into FY 2022.

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. The MPO Policy Advisory Committee also passed a resolution to approve Transit's Public Transportation Agency Safety Plan (PTASP) in November 2020, which provides the region with established performance and safety targets for transit.

3.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$21,000.00	\$19,872.63	\$1,127.31	94.63%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$21,000.00	\$19,872.63	\$1,127.31	94.63%

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 – Complete amendments to the 2045 MTP as needed.

Work Performed and Status: The MPO processed one amendment for the 2045 MTP in FY 2021.

Subtask 4.2 Travel Demand Model – The continued development, maintenance, and analysis of the MPO’s travel demand model (TDM) network and demographic data.

Work Performed and Status: MPO staff maintained the current TDM and met with TxDOT and TTI staff to begin the process of updating the travel demand model in FY 2022 for the FY 2023.

4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$13,000.00	\$12,831.58	\$168.42	98.70%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$13,000.00	\$12,831.58	\$168.42	98.70%

TASK 5.0 SPECIAL STUDIES

TASK SUMMARY: To conduct special studies that will support existing and projected local and regional needs.

Subtask 5.1: The Victoria MPO conducted a Thoroughfare Master Plan (TMP) study in the Victoria MPO's in FY 2021. The study assisted in updating functional classifications and roadway designations within the MPO boundary and allowed for easier transportation project prioritization.

Work Performed and Status: The TMP began in October 2020 and was completed in July 2021. The TMP provided the MPO with an updated roadway network and functional classifications which will be utilized in the upcoming TDM update.

5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$70,000.00	\$67,985.23	\$2,014.77	97.12%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
TOTAL	\$70,000.00	\$67,985.23	\$2,014.77	97.12%

BUDGET SUMMARY

Total Transportation Planning Funds (TPF) Budgeted and Expended in FY 2021

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration and Management	\$65,000.00	\$38,969.45	\$26,030.55	59.95%
2.0	Data Development and Maintenance	\$27,000.00	\$29,966.42	\$(2,966.42)	110.99%*
3.0	Short Range Planning	\$21,000.00	\$19,872.69	\$1,127.31	94.63%
4.0	Metropolitan Transportation Plan	\$13,000.00	\$12,831.58	\$168.42	98.70%
5.0	Special Studies	\$70,000.00	\$67,985.23	\$2,014.77	97.12%
TOTAL		\$196,000.00	\$169,625.37	\$26,374.63	85.54%

* Overage of funds in Task 2 is due to the MPO Coordinator working overtime in Task 2 during FY 2021. This issue should be resolved now that this position is salaried and no longer hourly.