



# 2022 ANNUAL PERFORMANCE & EXPENDITURE REPORT

FY 2022

**ACCEPTED**

by FHWA  
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# Table of Contents

<b>INTRODUCTION</b> .....	Pg. 1
<b>Task 1- ADMINISTRATION AND MANAGEMENT</b> .....	Pg. 4
<b>Task 1- FUNDING SUMMARY</b> .....	Pg. 3
<b>Task 2- DATA DEVELOPMENT &amp; MAINTENANCE</b> .....	Pg. 6
<b>Task 2- FUNDING SUMMARY</b> .....	Pg. 6
<b>Task 3- SHORT-RANGE PLANNING</b> .....	Pg. 7
<b>Task 3- FUNDING SUMMARY</b> .....	Pg. 8
<b>Task 4- METROPOLITAN TRANSPORTATION PLAN</b> .....	Pg. 9
<b>Task 4- FUNDING SUMMARY</b> .....	Pg. 9
<b>Task 5- SPECIAL STUDIES</b> .....	Pg. 10
<b>Task 5- FUNDING SUMMARY</b> .....	Pg. 10
<b>BUDGET SUMMARY</b> .....	Pg. 11

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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.

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## 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 2022 began on October 1, 2021, and ended on September 30, 2022.

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 2022, were documented in the FY 2022 UPWP prior to the beginning of the fiscal year. The planning activities and work products outlined in the FY 2022 UPWP are analyzed and assessed in the FY 2022 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 2021 APER, the FY 2021 Annual Listing of Projects (ALP), and the FY 2023 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 Administrator completed the FY 2021 Annual Performance and Expenditure Report, FY 2021 Annual Listing of Projects, and the FY 2023 Unified Planning Work Program. MPO staff conducted a total of 4 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 Federal Highway Administration, Federal Transit Administration, Texas Department of Transportation, American Planning Association, and the Association of Metropolitan Planning Organizations (this travel will be out of state), 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 the Texas Transportation Forum, the Texas Transportation Planning Conference, the Traffic Safety Conference, and the National Association of Metropolitan Planning Organization (AMPO) Conference throughout the FY 2022; and attended a variety of meetings, workshops, and conferences*

*when offered. These conferences, workshops, meetings, and other training opportunities were conducted by the Texas Association of Metropolitan Planning Organizations, the Texas American Planning Association, Federal Highway Administration, Association of Metropolitan Planning Organizations, Texas Department of Transportation, the Texas A&M Transportation Institute, and other related agencies.*

**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 will analyze minority and low-income areas; evaluate the Public Participation Plan on a regular basis to monitor its effectiveness and revise as needed; and hold public meetings in accordance with the public participation plan.

***Work Performed and Status:** Staff used data from community engagement and involvement activities in environmental justice areas to address the needs of low-income and minority populations. Staff monitored and updated the Title VI violation forms, the MPO’s Public Participation Plan (PPP), and Limited English Proficiency (LEP) Plan, as needed. In compliance with the PPP, all public hearings and public participation were held to ensure maximum participation from all populations.*

**1.0 FUNDING SUMMARY**

<b>Funding Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>Percent Expended</b>
<b>Transportation Planning Funds (PL 112 &amp; FTA 5303)</b>	\$65,000.00	\$39,778.26	\$25,221.74	61.20%
<b>Local Planning Funds</b>				
<b>FTA</b>				
<b>CMAQ</b>				
<b>STP MM</b>				
<b>TOTAL</b>	<b>\$66,500.00</b>	<b>\$39,778.26</b>	<b>\$25,221.74</b>	<b>61.20%</b>

**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, thereby, the city is reimbursed by the MPO for their assistances, as seen in the Funding Summary of Task 2.

***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 the 2020 U.S. 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, the 2020 U.S. Census, and Title VI population analyses. Incorporated 2020 Census data will also help with further amendments to the Public Participation Plan (PPP), Title VI, and Limited English Proficiency (LEP) Plan.

***Work Performed and Status:** MPO staff continued its update to the travel demand model, utilizing GIS and demographic data; and collected, reviewed, and analyzed 2020 Census data for the MPO, as needed.*

**2.0 FUNDING SUMMARY**

<b>Funding Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>Percent Expended</b>
<b>Transportation Planning Funds (PL 112 &amp; FTA 5303)</b>	\$29,000.00	\$26,311.08	\$2,688.92	90.73%
<b>Local Planning Funds</b>				
<b>FTA</b>				
<b>CMAQ</b>				
<b>STP MM</b>				
<b>TOTAL</b>	<b>\$29,000.00</b>	<b>\$26,311.08</b>	<b>\$2,688.92</b>	<b>90.73%</b>

## **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** – The Victoria MPO will process any needed amendments for the FY 2019-2022 TIP and develop the FY 2023-2026 TIP.

***Work Performed and Status:** The MPO processed one amendment for the 2019-2022 TIP in FY 2022; and developed and adopted the 2023-2026 TIP on May 10, 2022. As of the completion of the FY 2022 APER, there have been no amendments to the 2023-2026 TIP.*

**Subtask 3.2: Performance Measures** – The MPO will continue to coordinate with TxDOT and Victoria Transit to develop and adopt appropriate performance measures, as established in MAP-21, and continued in the FAST Act. These performance measures have been developed following action and direction from the U.S. Department of Transportation (US DOT) and TxDOT and the MPO will continue to adopt and analyze the performance measures for current and future transportation plans and programs.

***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. The MPO adopted the FY 2022 Safety Performance Measures, in January 2022, and in September 2022, the MPO adopted System Reliability Performance Measures, and reaffirmed Victoria Transit's Transit Asset Management (TAM) and Public Transportation Agency Safety Plan (PTASP) Targets. Subtasks 3.2 and 3.3 represent the 2.5% of the MPO's PL funds dedicated to increasing safety through Complete Streets Planning Activities.*

**Subtask 3.3: MPO Transit Planning** – The MPO will 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:** MPO 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 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) and Transit Asset Management (TAM) targets in September 2022. Subtasks 3.2 and 3.3 represent the 2.5% of the MPO's PL funds dedicated to increasing safety through Complete Streets Planning Activities.*

### 3.0 Funding Summary

<b>Funding Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>Percent Expended</b>
<b>Transportation Planning Funds (PL 112 &amp; FTA 5303)</b>	\$22,000.00	\$18,215.58	\$3,784.42	82.80%
<b>Local Planning Funds</b>				
<b>FTA</b>				
<b>CMAQ</b>				
<b>STP MM</b>				
<b>TOTAL</b>	<b>\$22,000.00</b>	<b>\$18,215.58</b>	<b>\$3,784.42</b>	<b>82.80%</b>

**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** - MPO staff will process any necessary amendments to the 2045 MTP.

*Work Performed and Status:* MPO staff processed 1 amendment to the 2045 MTP in FY 2022.

**Subtask 4.2 Travel Demand Model** – MPO staff will update the TDM with the data made available through the consultant hired to conduct the special study in Task 5.

*Work Performed and Status:* MPO staff continued to develop the travel demand model network and released a RFQ for a Consultant to conduct the 2050 Socioeconomic Forecast for the travel demand model.

**4.0 FUNDING SUMMARY**

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$13,000.00	\$10,564.79	\$2,435.21	81.27%
Local Planning Funds				
FTA				
CMAQ				
STP MM				
<b>TOTAL</b>	<b>\$13,000.00</b>	<b>\$10,564.79</b>	<b>\$2,435.21</b>	<b>81.27%</b>

**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 staff will hire a consultant to conduct a sociodemographic analysis of the MPO boundary; this data will be critical in updating and completing the travel demand model (TDM) and continue to help guide the transportation planning process.

***Work Performed and Status:** MPO staff released a RFQ for the update to the MPO’s travel demand model in the Summer of 2022 and selected Cambridge Systematics Inc., to conduct the 2050 sociodemographic study for the MPO’s TDM. The 2050 sociodemographic study began in October 2022 and will be completed in FY 2023.*

**5.0 FUNDING SUMMARY**

<b>Funding Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance*</b>	<b>Percent Expended</b>
<b>Transportation Planning Funds (PL 112 &amp; FTA 5303)</b>	\$5,000.00	\$0.00	\$5,000.00	0%
<b>Local Planning Funds</b>				
<b>FTA</b>				
<b>CMAQ</b>				
<b>STP MM</b>				
<b>TOTAL</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00*</b>	<b>0.00%</b>

\* The funds allocated to Task 5 for FY 2022 were not expended due to the project beginning October 1, 2022, in FY 2023. These funds will be reallocated to FY 2023’s UPWP to reflect the full cost of Subtask 5.1- \$75,000.00

## BUDGET SUMMARY

### Total Transportation Planning Funds (TPF) Budgeted and Expended in FY 2022

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration and Management	\$65,000.00	\$39,778.26	\$25,221.74	61.20%
2.0	Data Development and Maintenance	\$29,000.00	\$26,311.08	\$ 2,688.92	90.73%
3.0	Short Range Planning	\$22,000.00	\$18,215.58	\$ 3,784.42	82.80%
4.0	Metropolitan Transportation Plan	\$13,000.00	\$10,564.79	\$2,435.21	81.27%
5.0	Special Studies	\$ 5,000.00	\$ 0.00	\$ 5,000.00	0.00%*
<b>TOTAL</b>		<b>\$134,000.00</b>	<b>\$94,869.71</b>	<b>\$39,130.29</b>	<b>70.80%</b>

\* Funds in Tasks 5 were not expended due to the project beginning on October 1, 2022, in FY 2023. The funds in the FY 2022 UPWP, Task 5, will be reallocated into the MPO's FY 2023 UPWP, Subtask 5.1 to reflect the full cost of the study, \$75,000.