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December 7, 2017

Mr. Achillel Alonzi
Division Administrator
Federal Highway Administration
300 East Eight Street, Suite 826
Austin, Texas 78701

APPROVED:

Date 12/07/17
Kirk Fauver
Federal Highway Administration

Att: Kirk Fauver

Dear Mr. Alonzi:

Enclosed for your review and approval is one copy of the South East Regional Planning Commission's Fiscal Year 2017 Annual Performance and expenditure Report and Annual Listing of Obligated projects. I have reviewed and recommend the approval of these documents. As instructed, an electronic copy of document will be provided to the Federal Transit Administration for their records.

Should you have any questions or need additional information, Please call me at (832)690-1587.

Sincerely,

Mansour Shiraz
MPO Coordinator
Transportation Planning & Programming Division

Attachment

CC:

Ronisha Hodge, Federal Transit Administration
Peggy Thurin, P.E., Transportation Planning & Programming Division
Adam Jack, P.E., Transportation Planning & Development, Beaumont District
Bob Dickinson, South East Regional Planning Commission

OUR VALUES: People • Accountability • Trust • Honesty

OUR MISSION: Through collaboration and leadership, we deliver a safe, reliable, and integrated transportation system that enables the movement of people and goods.

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FY 2017 Annual Performance and Expenditure Report

for the Jefferson-Orange-Hardin Regional
Transportation Study (JOHRTS) Area
October 1, 2016 – September 30, 2017



TRANSPORTATION &
ENVIRONMENTAL
RESOURCES

Prepared by the South East Texas Regional Planning Commission-Metropolitan Planning Organization
(SETRPC-MPO)
December 7, 2017



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

**South East Texas Regional Planning Commission-
Metropolitan Planning Organization
Annual Performance and Expenditure Report
FY 2017**

Task 1 – ADMINISTRATION AND MANAGEMENT

TASK SUMMARY

This task supported the administrative services necessary to operate the Metropolitan Planning Organization (MPO) for the Jefferson-Orange-Hardin Regional Transportation Study (JOHRTS) area, including general administration/management, development of annual reports, training and travel expenses for MPO staff members, and purchase of office supplies and computer resources. Task 1.0 provided for: public involvement in transportation plans and programs, an educated and knowledgeable Transportation Planning Committee (TPC) and Technical Committee members, and compliance with the transportation planning process, the 1990 Clean Air Act Amendments (CAAA), and environmental justice legislation. When necessary, consultants assisted SETRPC-MPO in performing activities.

Subtask 1.1 Transportation Program Support & Administration

This subtask included general coordination, communication, and management tasks essential to the development and maintenance of the transportation planning process. Overall direction of planning activities included preparing and circulating schedules, minutes, and reports and managing computer resources, office space, office furniture, and other equipment. Also, this subtask involved grant administration activities such as purchasing, auditing, and contract development.

Work Performed and Status

- Staff administered and managed the transportation planning process.
- Staff prepared administrative documentation, correspondence, and special reports.
- Staff prepared the budget for the fiscal year and reviewed financial statements to maintain budget.
- Staff managed consultant contracts.
- Staff scheduled, prepared for, and conducted JOHRTS TPC meetings and JOHRTS Technical Committee meetings. JOHRTS TPC meetings were held in December 2016, April 2017, and July 2017. JOHRTS Technical Committee meetings were held in October 2016, December 2016, March 2017, June 2017 and August 2017.
- Staff maintained current minutes and records for the JOHRTS TPC meetings.
- Staff completed the 2017 Congestion Mitigation and Air Quality Improvement Program (CMAQ) Annual Report through the UPACS reporting tool as required by the Federal Highway Administration (FHWA).
- Staff prepared the FY 2018 Unified Planning Work Program (UPWP) and submitted the document to the Texas Department of Transportation (TxDOT) and the Federal Highway Administration (FHWA) for approval.
- Staff prepared the FY 2016 Annual Performance and Expenditure Report for the SETRPC-MPO.
- Staff prepared the FY 2016 Annual Transportation Project Listing for the SETRPC-MPO.

- Staff reviewed and maintained the private sector list of Disadvantaged Business Enterprises (DBE) and Historically Underutilized Businesses (HUBs).
- Staff obtained computer resources, office space, office equipment, and other items needed for regional planning.
- Staff researched and reviewed various publications related to law, rules, and guidance on federal and state regulations.
- Staff reviewed available information regarding the Fixing America's Surface Transportation Act (FAST Act), and its impacts on SETRPC-MPO planning activities.
- Staff began review and training with available information regarding the FAST Act to determine its effects upon the current and future planning activities of the SETRPC-MPO.

Subtask 1.2 Public Information and Education

The SETRPC-MPO recognizes the importance and need for providing a proactive Public Participation Plan (PPP) and continues to develop public information and education programs for air quality and transportation planning. MPO staff manages the PPP and other public documents, provides transportation information using various media sources and visualization techniques, and conducts public meetings, open forums, and comment periods to receive citizen input towards multimodal transportation planning.

Work Performed and Status

- Staff has live streamed and archived JOHRTS Transportation Planning Committee meetings on the website.
- Staff began a review and update of the current PPP, last updated in FY 2012, for approval by the TPC in December 2017.
- Staff prepared technical materials for JOHRTS TPC and Technical Committee meetings and conducted presentations at those meetings.
- Staff prepared handout materials and exhibits and conducted public meetings on November 14th, 15th, 16th, and 17th, 2016 regarding amendments for the February 2017 Quarterly Revisions to the JOHRTS Metropolitan Transportation Plan-2040 (MTP-2040) Amendment #5 and the JOHRTS FY 2017-2020 Transportation Improvement Program (TIP) Amendment #1. Staff also prepared and distributed meeting announcements, press releases, and newspaper legal notices for publication.
- Staff prepared handout materials and exhibits and conducted public meetings on March 20th, 21st, 22nd, and 23rd, 2017 regarding the JOHRTS 2017-2020 Transportation Improvement Plan (TIP) Amendment #2 and the Revision to the JOHRTS MTP-2040 Amendment #6. Staff also prepared and distributed meeting announcements, press releases, and newspaper legal notices for publication.
- Staff prepared handout materials and exhibits and conducted public meetings on June 12th, 13th, 14th, and 15th, 2017 regarding the JOHRTS 2017-2020 Transportation Improvement Plan (TIP) Amendment #3 and the Revision to the JOHRTS MTP-2040 Amendment #7. Staff also prepared and distributed meeting announcements, press releases, and newspaper legal notices for publication.

- Staff maintained and updated mailing lists that identify target audiences and interested parties for transportation planning issues, including lists of committee members and interested persons.
- Staff maintained the website with current information and continued to develop and upload web-ready materials related to transportation planning, including documents, public meeting announcements, comment periods, and dates of committee meetings.
- Staff hosted a series of public meetings and workshops to gather data for the preparation of the South East Texas Bicycle and Pedestrian Plan.
- SETRPC-MPO hosted a TxDOT sponsored Freight Mobility Plan Update Stakeholder Workshop in February 2017.
- SETRPC-MPO hosted a US Census kick off meeting in June 2017.

Subtask 1.3 Staff Training and Travel

This subtask provides continued professional development of policy committee members and MPO staff through active participation in various air quality and transportation planning meetings and training sessions, including MPO staff business travel expenses.

Work Performed and Status

- Staff attended various meetings of the Texas Association of Metropolitan Planning Organizations (TEMPO).
- Staff attended TxDOT's 2017 UTP/District Engineer's and MPO Director's meeting on October 5, 2016 in Austin.
- Staff attended a Tex-21 regional meeting and US 287 Corridor Task Force meeting on October 5, 2016 in Beaumont.
- Staff participated in the Texas Travel Demand Model Dashboard Training on October 11, 2016.
- Staff participated in the FHWA Transportation Management Toolbox Webinar on December 5, 2016.
- Staff participated in the TxDOT Transportation Systems Management and Operations Webinar on January 26, 2017.
- Staff attended the Texas Transportation Forum in Austin in February 5-7, 2017.
- Staff attended the Decision Lens Training on February 27-28, 2017 in Austin.
- Staff participated in a Federal MPO Metropolitan Planning Program Review with FHWA and FTA staff on April 5 and 6, 2017 in Beaumont.
- Staff attended a TxDOT sponsored public hearing for proposed improvements on US 69 at Pine Island Bayou on April 11, 2017.
- Staff attended a Jefferson County CHARM Resiliency Workshop on May 17, 2017 in Beaumont.
- Staff attended the annual Texas Demographic Conference in May 2017.
- Staff attended a FHWA sponsored INVEST Sustainability Tool Workshop on May 31, 2017.
- Staff participated in FHWA sponsored webinar Confirmation for System Performance/Freight/CMAQ Performance Measures Final Rule Seminar.

- Staff attended a FHWA sponsored Resilience in Transportation Planning Workshop on June 1, 2017 in Austin.
- Staff attended the Texas MPO 2017 Workshop and Summer meeting on July 17-18, 2017 in Harlingen.
- Staff attended a Texas MPO sponsored Let's Move Freight Regional Workshop Round 2 on July 17, 2017 in Beaumont.
- Staff attended TXDOT sponsored Texas Freight Advisory Committee meeting on July 20, 2017 in Houston.
- Staff attended TxDOT sponsored Training for Strava Metro Bike/Ped Data on September 20, 2017 in Houston.

Subtask 1.4 Title VI - Civil Rights Evaluation

This subtask involves the development and implementation of Title VI procedures, including environmental justice directives and limited English proficiency guidance, to ensure that all Title VI aspects are addressed in the transportation planning process and the MPO policy committees are notified of any changes in Title VI topics and guidance. Private sector services may be utilized during this subtask.

Work Performed and Status

- Staff reviewed transportation policies and programs to ensure support of the Title VI – Environmental Justice Directive.
- Staff reviewed and updated the current Title VI/Environmental Justice Program for the SETRPC-MPO, adopted October 4, 2012, for approval in FY 2018.
- Staff reviewed and determined that current SETRPC-MPO Limited English Proficiency Plan (LEP), adopted October 4, 2012, is consistent with current Federal guidelines, therefore no amendments were needed.
- Staff, in conjunction with consultant services, reviewed available Census data for Jefferson, Orange, and Hardin Counties to identify environmental justice populations.
- Staff provided minorities and low-income persons the opportunity to review and comment on transportation projects and programs.
- Staff continued to promote awareness and encourage public participation for identifying and resolving transportation issues within the region by conducting public meetings at facilities within areas of known environmental justice populations and coordinating with transit providers for assistance with transportation needs.

1.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$361,694.00	\$312,357.07	\$49,336.93	86.36%
Local Planning Funds	\$0	\$0	\$0	0%
FTA	\$0	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	0%
STP MM	N/A	N/A	N/A	N/A
TOTAL	\$361,694.00	\$312,357.07	\$49,336.93	86.36%

TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL-112 and FTA Section 5303 programs. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

Task 1.0 was under-spent while most tasks were accomplished. Some of the task activities underway in FY 2016 are expected to continue into FY 2017, such as the revisions to the JOHRTS FY 2017-2020 TIP and the JOHRTS MTP-2040. Limited travel occurred with the continued availability and attendance of meetings/workshops through visual teleconferencing, teleconferencing, and webinars.

Task 2 – DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

This task provided for general data collection and the comprehensive data collection of travel surveys, reports, and respective analyses necessary to maintain an updated inventory of socioeconomic, demographic, link attribute, and zonal data inputs for the JOHRTS travel demand model. This task also supported the compilation and maintenance of Census, demographic, and other transportation data for geographic information systems (GIS) and other MPO databases. This task involved consultant services to assist staff with travel demand model development, including network, socioeconomic, and demographic inputs.

Subtask 2.1 JOHRTS Travel Demand Model

This subtask includes collection, analysis, and maintenance of all transportation data inputs necessary for conducting travel demand modeling during the development of the JOHRTS MTP and new travel demand model. MPO staff maintains an ongoing inventory of socioeconomic, demographic, and special generator data, and manages network updates to ensure project attributes are coded accurately on model networks. Private sector services may be utilized during this subtask.

Work Performed and Status

- Staff, in conjunction with consultant services, continued collection and analysis of transportation data inputs for the travel demand model to support development of the JOHRTS MTP-2040.
- The new 2040 projects, that were included in MTP Amendments #5, #6, and #7, were added to the horizon year 2040 network.
- Staff, in conjunction with consultant services, collected census data to update the Traffic Analysis Zones in the travel demand model.
- Staff, in conjunction with consultant services and TxDOT, began the development of the new JOHRTS MTP-2045.
- Staff, in conjunction with consultant services, developed demographic data for use in the traffic model for the JOHRTS MTP-2045.
- Staff, in conjunction with consultant services, reviewed and updated the travel model TAZ boundaries.
- Staff in conjunction with consultant services, developed the 2016 base year travel network and the travel network for the conceptual forecast year 2045.

Subtask 2.2 Geographic Information Systems

This subtask involves continued development and maintenance of GIS data and products for transportation planning in the JOHRTS area. The SETRPC-MPO will continue to work with member agencies to update the GIS database and provide maps and tables upon request to these agencies. Staff will continue to coordinate GIS training opportunities and participate in agency GIS efforts. Private sector services may be utilized during this subtask.

Work Performed and Status

- Staff in conjunction with consultant services, maintained the MPO's GIS database through coordination with local jurisdictions and access to state and national datasets.
- Staff responded to various requests for information from local jurisdictions regarding Census datasets and demographic analyses by identifying the data needed, querying the data available, and formatting the data for distribution.
- Staff provided static maps on the SETRPC website, along with contact information for seeking further information if the posted maps did not meet the needs of the user.
- Staff, in conjunction with consultant services, mapped transportation projects, population, demographics, roadway information, cultural sites, environmentally sensitive areas, and other transportation related information for use in the JOHRTS MTP-2040.

Subtask 2.3 Transportation Data Collection

The SETRPC-MPO staff will continue the collection, analysis, and maintenance of Census and other transportation-related data that affects the JOHRTS region. This subtask involves collection and analysis of socioeconomic and demographic data necessary to comply with Title VI, including environmental justice directives and limited English proficiency guidance. Private sector services may be utilized during this subtask.

Work Performed and Status

- Staff downloaded and prepared Census materials for analysis as they became available.
- Staff obtained various transportation datasets, including construction status, crash data, evacuation routes, and traffic counts.
- Staff maintained data regarding minority, low-income and limited English proficiency persons for compliance with Title VI, including environmental justice directives and limited English proficiency guidance.
- Staff in conjunction with consultant services, prepared and placed on the MPO website an interactive project tracker for public use in June 2017.

Subtask 2.4 JOHRTS MTP/TIP Project Database

The SETRPC-MPO staff implemented a new database design developed in previous fiscal years for the MTP/TIP project listings and project status reporting. The MPO staff will utilize the base data to create new project listings for revisions and updates to the MTP and TIP.

Work Performed and Status

- Staff, in conjunction with consultant services, modified the existing project database to generate project lists for the JOHRTS MTP-2040 in FY 2017, and three revisions to the JOHRTS FY 2017-2020 TIP.

2.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$201,926.00	\$141,084.91	\$60,841.09	69.87%
Local Planning Funds	\$0	\$0	\$0	0%
FTA	\$0	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	0%
STP MM	N/A	N/A	N/A	N/A
TOTAL	\$201,926.00	\$141,084.91	\$60,841.09	69.87%

TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL-112 and FTA Section 5303 programs. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

Task 2.0 was under-spent while many subtasks were accomplished.

TASK 3 – SHORT RANGE PLANNING

TASK SUMMARY

This task involved managing the TIP for incorporation into the Statewide Transportation Improvement Program (STIP), complying with the 1990 CAAA, improving rideshare/carpool awareness, promoting public transportation, and providing assistance to state and regional committees involved in transportation and air quality issues to improve the JOHRTS area's air quality. These activities required immediate implementation or occurrence within a relatively short time frame.

Subtask 3.1 Transportation Improvement Program

With this subtask, SETRPC-MPO staff will identify and program various transportation projects that may be accomplished within a given four-year period. The MPO staff will continue development and maintenance of a TIP that complies with the current MTP.

Work Performed and Status

- Staff developed handouts and information for public review and comment regarding the February revision to the JOHRTS FY 2017-2020 TIP, Amendment #1 and held 30-day comment periods for both documents, along with a series of four public meetings throughout the region.
- Staff submitted the February Revision to TxDOT for inclusion in the Statewide eSTIP.
- Staff developed handouts and information for public review and comment regarding the May revision to the JOHRTS FY 2017-2020 TIP, Amendment #2 and held 30-day comment periods for both documents, along with a series of four public meetings throughout the region.
- Staff submitted the May Revision to TxDOT for inclusion in the Statewide eSTIP.
- Staff developed handouts and information for public review and comment regarding the August revision to the JOHRTS FY 2017-2020 TIP, Amendment #3 and held 30-day comment periods for both documents, along with a series of four public meetings throughout the region.
- Staff submitted the August Revision to TxDOT for inclusion in the Statewide eSTIP.

Subtask 3.2 Short Range Public Transportation Planning

The efforts within this subtask provide short-range transit planning support for Beaumont Municipal Transit (BMT), Port Arthur Transit (PAT), and South East Texas Transit (SETT). The planning services expended in this task are designed to increase ridership and promote transit as an alternative means of transportation that provides air quality benefits for the JOHRTS area. The MPO staff will assist BMT and PAT in implementing recommendations/options intended to enhance service and increase ridership. Private sector services may be utilized during this subtask.

Work Performed and Status

- Staff provided assistance in identifying transit service improvements and advocating the benefits of the public transportation systems in Beaumont and Port Arthur.
- Staff coordinated with Port Arthur Transit, Beaumont Municipal Transit and South East Texas Transit to receive input on the transit project listing for the JOHRTS FY 2015-2018 TIP and the JOHRTS FY 2017-2020 TIP.
- Staff provided support as needed to Beaumont Municipal Transit and Port Arthur Transit regarding each system's completed Transit Development Plan.
- Staff provided training on TIP development for Port Arthur Transit and Beaumont Municipal Transit.
- Staff assisted with Regionally Coordinated Planning Transportation activities by updating the SETRPC 2017-2021 Regional Public Transportation Coordination Plan.
- Staff continued to document relevant provisions of MAP-21 and FAST to determine how the federal authorization impacts funding for the SETRPC.

Subtask 3.3 Short Range Air Quality Planning

This subtask will provide for staff awareness of state and federal air quality plans and policies affecting the region, so that continued compliance with air quality regulations can be maintained. Additional efforts will include continued support to and coordination with the southeast Texas ozone awareness program, which is designed to educate and inform the public about air quality issues, including those related to transportation. MPO staff will continue to provide assistance to the SETRPC Air Quality Advisory Committee (AQAC) and the Texas Technical Working Group (TWG) for Mobile Source Emissions committee.

Work Performed and Status

- Staff continued to promote strategies and awareness for air quality improvements.
- Staff responded to inquiries as necessary from TxDOT/TTI and TCEQ regarding updates to mobile source emission inventories.

3.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$230,754.00	\$119,868.12	\$110,885.88	51.95%
Local Planning Funds*	\$0	\$0	\$0	0%
FTA*	\$0	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	0%
STP MM	N/A	N/A	N/A	N/A
TOTAL	\$230,754.00	\$119,868.12	\$110,885.88	51.95%

TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL-112 and FTA Section 5303 programs. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

Task 3.0 was under-spent, although many of sub-tasks were completed. The Transit Development Plans for Port Arthur Transit and Beaumont Municipal Transit are complete and the transit systems required minimal support in implementing their Transit Development Plans. Additional short-term planning activities were not undertaken due to staffing constraints.

TASK 4 – METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY

This task involved the primary activities associated with developing and maintaining the JOHRTS MTP and conformity documentation. JOHRTS MTP activities included conducting the Project Selection Process (PSP) to identify transportation projects by selection criteria and developing a project listing for the JOHRTS area. Through this task, staff assisted with the mobile source travel demand model and emissions analyses related to the roadway networks and off-model or on-model credits to adhere to approved mobile source emissions budgets.

Subtask 4.1 Project Selection Process

This subtask includes ongoing development, maintenance, and publication of the JOHRTS MTP document and financial plan according to federal and state regulations. MPO staff develops the MTP as a part of the continuing, comprehensive, and cooperative transportation planning process. Private sector services may be utilized during this subtask.

Work Performed and Status

- Staff in conjunction with contractor services developed a new Project Selection Process that is in compliance with the FAST Act which will be submitted to the SETRPC-MPO Transportation Planning Committee for approval in FY 2018.

Subtask 4.2 JOHRTS MTP Maintenance and Development

This subtask includes ongoing development, maintenance, and publication of the JOHRTS MTP document and financial plan according to federal and state regulations. MPO staff develops the MTP as a part of the continuing, comprehensive, and cooperative transportation planning process. Private sector services may be utilized during this subtask.

Work Performed and Status

- The MTP-2040 was adopted by the TPC in July 2014 and the document was maintained throughout the year.
- Staff developed a timeline and outline of required components for an updated JOHRTS MTP with a forecast year of 2045.
- The MTP-2040 was adopted by the TPC in July 2014 and the document was maintained throughout the year through the following amendments. Staff worked with the support of consultants to develop the following amendments
 - 2040 MTP amendment #5
 - 2040 MTP amendment #6
 - 2040 MTP amendment #7
 - 2040 MTP amendment #8

- Development of these amendments also included public outreach process and conducting public meetings at four different locations for each amendment.
- Staff developed a timeline and outline of required components for an updated JOHRTS MTP with a forecast year of 2045.

Subtask 4.3 Regional Transportation Modeling

This subtask includes coordination with TxDOT and TTI on the development of the new JOHRTS travel demand model. MPO staff will provide assistance with TxDOT's travel surveys, saturation counts, and model calibration and validation. If required by the travel demand modeling process, alternative analyses may be developed for refining the model networks. Private sector services may be utilized during this subtask.

Work Performed and Status

- The work efforts conducted under this task resulted in the maintenance of data that is used to develop demographic and roadway network inputs for use in travel demand analysis and forecasting with the JOHRTS regional model that is used in the development and maintenance of the MTP and TIP. Staff also worked with consultant on updating the demographics and network data for use in the development of 2045 JOHRTS regional model by TxDOT as well as coordination efforts of MPO staff with TxDOT staff on the scheduling of model updates. Following are the activities performed by Staff with the support of consultant.
 - Developed base year 2016 network
 - Reviewed the regions traffic analysis zone system and developed modifications to improve model accuracy
 - Developed base year 2016 demographics
 - Developed forecast networks for the years 2021, 2026, and 2045
 - Developed forecast demographics for the years 2021, 2026, and 2045
 - Formatted all files according to TexPACK standards and developed documentation and submitted to TxDOT
 - Responded to TxDOT comments with updated documentation and edits to TAZ system, network, and demographics

4.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$226,833.00	\$96,094.22	\$130,738.78	42.36%
Local Planning Funds	\$0	\$0	\$0	0%
FTA	\$0	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	0%
STP MM	N/A	N/A	N/A	N/A
TOTAL	\$226,833.00	\$96,094.22	\$130,738.78	42.36%

TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL-112 and FTA Section 5303 programs. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

Task 4.0 was under-spent, while many subtasks were accomplished. The majority of the proposed work under Task 4.0 was to develop the JOHRTS MTP-2045 and the 2045 Travel Demand Model. After the development of a timeline in coordination with TxDOT TPP, work on the MTP 2045 and the 2045 Travel Demand Model began in FY 2017.

TASK 5 - SPECIAL STUDIES

TASK SUMMARY

This task includes special studies that will provide current analysis and data on projected local and regional needs for use in updating the JOHRTS MTP and provide data for use in creating performance measures.

Subtask 5.1 Vehicle Classification Counts

This task involves the collection of classification counts in areas around travel corridors serving intermodal facilities. The counts will be used to supplement those collected by TxDOT and to enhance traffic analysis in the upcoming JOHRTS MTP-2045.

Work Performed and Status

- Contractor completed the necessary work and the finished product was added to the SETRPC-MPO website.

Subtask 5.2 Origin/Destination & Travel Times

This subtask involves data collection in major corridors to establish a mid-decade profile of regional trips.

Work Performed and Status

- Consultant completed the necessary work and the finished product was added to the web site.

Subtask 5.3 Bicycle and Pedestrian Regional Plan

This subtask involves the development of a regional Hike and Bike Plan for the three-county region. The plan will include a vision of the future of hike and bike trails within the region incorporating census data, the existing hike and bike network, current road classifications suitable for hiking/biking, and current natural assets suitable for future trails. This is a multiyear project.

Work Performed and Status

- Staff, in conjunction with consultant services, held a series of public meetings and workshops to obtain information and comments from the public
- The consultant completed a final draft of the Hike and Bike Plan.
- Staff will perform the necessary work to prepare the document for adoption by the SETRPC-MPO Transportation Planning Committee in FY 2018.

5.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$147,000.00	\$48,032.98	\$98,967.02	32.68%
Local Planning Funds	\$0	\$0	\$0	0%
FTA	\$0	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	0%
STP MM	N/A	N/A	N/A	N/A
TOTAL	\$147,000.00	\$48,032.98	\$98,967.02	32.68%

TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL-112 and FTA Section 5303 programs. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

Task 5.0 was under-spent as contractual work for all three projects was substantially less than staff's original estimates.

BUDGET SUMMARY – FY 2017

The following tables provide a recap of the funding budgeted, expended, remaining balance, and a total percent (%) expended.

A table for each funding source, as identified in the FY 2017 UPWP for the JOHRTS area, is reported.

Note: STP MM Funds are not applicable to the SETRPC-MPO for the JOHRTS area.

Total Transportation Planning Funds (TPF) Budgeted and Expended for FY 2017

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration and Management	\$361,694.00	\$312,357.07	\$49,336.93	86.36%
2.0	Data Development and Maintenance	\$201,926.00	\$141,084.91	\$60,841.09	69.87%
3.0	Short Range Planning	\$230,754.00	\$119,868.12	\$110,885.88	51.95%
4.0	Metropolitan Transportation Plan	\$226,833.00	\$96,094.22	\$130,738.78	42.36%
5.0	Special Studies	\$147,000.00	\$48,032.98	\$98,967.02	32.68%
TOTAL		\$1,168,207.00	\$717,437.30	\$450,769.70	61.41%

TxDOT will apply transportation development credits sufficient to provide the match for FHWA PL-112 and FTA Section 5303 programs. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

**Total FTA – Section 5307 Funds
Budgeted and Expended for FY 2017**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration and Management	\$0	\$0	\$0	0%
2.0	Data Development and Maintenance	\$0	\$0	\$0	0%
3.0	Short Range Planning	\$0	\$0	\$0	0%
4.0	Metropolitan Transportation Plan	\$0	\$0	\$0	0%
5.0	Special Studies	\$0	\$0	\$0	0%
TOTAL		\$0	\$0	\$0	0%

**Total Local Planning Funds
Budgeted and Expended for FY 2017**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration and Management	\$0	\$0	\$0	0%
2.0	Data Development and Maintenance	\$0	\$0	\$0	0%
3.0	Short Range Planning	\$0	\$0	\$0	0%
4.0	Metropolitan Transportation Plan	\$0	\$0	\$0	0%
5.0	Special Studies	\$0	\$0	\$0	0%
TOTAL		\$0	\$0	\$0	0%

**Total CMAQ Funds
Budgeted and Expended for FY 2017**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration and Management	\$0	\$0	\$0	0%
2.0	Data Development and Maintenance	\$0	\$0	\$0	0%
3.0	Short Range Planning	\$0	\$0	\$0	0%
4.0	Metropolitan Transportation Plan	\$0	\$0	\$0	0%
5.0	Special Studies	\$0	\$0	\$0	0%
TOTAL		\$0	\$0	\$0	0%