

# FY 2018 Annual Performance and Expenditure Report

for the Jefferson-Orange-Hardin Regional  
Transportation Study (JOHRTS) Area  
October 1, 2017 – September 30, 2018



TRANSPORTATION &  
ENVIRONMENTAL  
RESOURCES

Prepared by the South East Texas Regional Planning Commission-Metropolitan Planning Organization  
(SETRPC-MPO)  
December 7, 2018



*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 2018**

## **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 October 2017, December 2017, June 2018, July 2018 and August 2018. JOHRTS Technical Committee meetings were held in November 2017, December 2017, and February 2018.
- Staff maintained current minutes and records for the JOHRTS TPC meetings.
- Staff completed the 2018 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 2019 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 2018 Annual Performance and Expenditure Report for the SETRPC-MPO.
- Staff prepared the FY 2017 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 continued to review and train 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 prepared technical materials for JOHRTS TPC and Technical Committee meetings and conducted presentations at those meetings.
- Staff prepared handout materials and exhibits and conducted a public meeting on October 25, 2017 to receive public comment on the draft version of the Public Participation Plan. Staff also prepared and distributed meeting announcements, press releases, and newspaper legal notices for publication.
- SETRPC staff held Regional Public Transportation Coordination Steering Committee meetings on July 18 and October 26, 2017 in Beaumont.
- Staff prepared handout materials and exhibits and conducted public meetings on November 13<sup>th</sup>, 14<sup>th</sup>, 15<sup>th</sup>, and 16<sup>th</sup>, 2017 regarding amendments for the February 2018 Quarterly Revisions to the JOHRTS Metropolitan Transportation Plan-2040 (MTP-2040) Amendment #9 and the JOHRTS FY 2017-2020 Transportation Improvement Program (TIP) Amendment #5. 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.



- SETRPC-MPO hosted a US Census meeting in January 2018 and April 2018 to inform local government officials about the Complete Count Committee and Local Updating of Census Addresses programs.
- SETRPC held a JOHRTS Technical Committee kickoff meeting for the JOHRTS MTP-2045 Call for Projects on March 7, 2018 in Beaumont.
- SETRPC staff held a Transportation Resiliency Workshop on April 11, 2018 in Beaumont.
- SETRPC staff held a Transportation Air Quality & Conformity Planning Workshop with TTI in Beaumont on June 14, 2018.
- SETRPC staff held a Regional Public Transportation Coordination Steering Committee meeting on July 18, 2018.

### **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 a TxDOT sponsored TSMO Strategic Plan-Houston event on January 26, 2017 in Houston.
- Staff testified before a Texas Senate Transportation Committee on the impact of Hurricane Harvey on the state's transportation infrastructure in southeast Texas on November 15, 2017 in Austin.
- Staff attended a TxDOT Public Transportation Division Regional Coordination Transportation Planning Workshop 2017 on November 29, 2017 in Austin.
- SETRPC staff attended a FHWA sponsored workshop, Multi-Jurisdictional Coordination for the Greater Texas Region, in Houston on March 28-29, 2018.
- SETRPC staff attended a TxDOT sponsored public hearing on the proposed IH-10 improvements from FM 365 east to Walden Road in Beaumont on May 1, 2018.
- SETRPC staff attended a MARAD M69 and Strongports Workshop in Houston on May 16, 2018.
- SETRPC staff attended the 2018 Texas Demographic Conference in Austin on May 23-24, 2018.
- SETRPC staff attended the TxDOT Transportation Planning Conference in Dallas on June 1-4, 2018.
- SETRPC staff attended a Texas Transportation Resiliency Forum in College Station on June 26, 2018.
- SETRPC staff attended a meeting of the Technical Working Group in Austin on September 6, 2018.
- SETRPC staff attended a pilot FHWA Environmental Justice Training Class in Austin on September 18-19, 2018.

- SETRPC staff attended the Association of Metropolitan Planning Organizations (AMPO) National Conference in San Antonio on September 25-28, 2018.

### **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.
- The TPC adopted the Title VI/Environmental Justice Program for the SETRPC-MPO (updated in FY 2017) on December 7, 2017.
- 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)	\$352,579.00	\$228,904.01	\$123,674.99	64.92%
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
<b>TOTAL</b>	<b>\$352,579.00</b>	<b>\$228,904.01</b>	<b>\$123,674.99</b>	<b>64.92%</b>

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 2018 are expected to continue into FY 2019, 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-2045.
- The new projects, that were included in MTP-2040 Amendment #9, were added to the horizon year 2045 network.
- Staff, in conjunction with consultant services and TxDOT, continued the development of the new JOHRTS MTP-2045.
- Staff in conjunction with consultant services, continued the development of the 2016 base year travel network and the travel network for the conceptual forecast year 2045, along with other required networks.

### 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.

### **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 2018, and one revision 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)	\$122,643.00	\$93,272.18	\$29,370.82	76.05%
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
<b>TOTAL</b>	<b>\$122,643.00</b>	<b>\$93,272.18</b>	<b>\$29,370.82</b>	<b>76.05%</b>

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 #5 and the JOHRTS MTP 2040, Amendment #9 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 submitted the August Revision to TxDOT for inclusion in the Statewide eSTIP.
- Staff developed meeting materials and twice began the process to adopt the FY 2019-2022 TIP, however, on both occasions the process had to be discontinued due to conformity issues arising from an EPA lawsuit.
- Staff adopted several FAST Act required performance measures which are detailed in Subtask 4.2.

### 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 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 the FAST Act to determine how the federal authorization impacts funding for the SETRPC.
- Staff assisted Beaumont Municipal Transit, Port Arthur Transit and South East Texas Transit in the development of Transit Asset Management Plans required by the FAST Act. These plans were approved by the TPC in August of 2017.

### **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 the 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.
- Staff is continuing to work with all consultative partners to lay out the requirements for meeting the air quality conformity requirements based on the ruling of the court in the South Coast Air Quality Management District vs. the EPA.

### 3.0 Funding Summary

<b>Funding Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>% Expended</b>
<b>Transportation Planning Funds (PL 112 &amp; FTA 5303)</b>	<b>\$141,885.00</b>	<b>\$151,658.33</b>	<b>\$(9,773.33)</b>	<b>106.89%</b>
<b>Local Planning Funds*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>FTA*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>CMAQ</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>STP MM</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>TOTAL</b>	<b>\$141,885.00</b>	<b>\$151,658.33</b>	<b>\$(9,773.33)</b>	<b>106.89%</b>

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 over-spent, as a considerable amount of work was needed to ensure conformity compliance due to an EPA law suit and staff has spent many hours in making MPO documentation for the TIP and MTP FAST Act compliant.

## 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

- After completion of the Project Selection Process, which is in compliance with the FAST Act, the SETRPC-MPO Transportation Planning Committee approved it on October 19, 2017.

#### 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 Amendment #9.
- Development of this amendment also included the public outreach process and conducting public meetings at four different locations.
- Staff finalized a timeline for the updated JOHRTS MTP with a forecast year of 2045 which was approved by TxDOT.



- Staff adopted several FAST Act required performance measures to ensure the MTP and the TIP are FAST Act compliant, which included:
  - Safety Measures
  - Asset Management Measures
  - Bridge Measures
  - Pavement Standards Measures
  - PM3 Measures
- Staff developed public meeting and notification documentation and held four public meetings to receive input on the proposed JOHRTS MTP-2045 in September 2018.

### **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 Travel Demand 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)	\$140,000.00	\$172,717.22	\$(32,717.22)	123.37%
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
<b>TOTAL</b>	<b>\$140,000.00</b>	<b>\$172,717.22</b>	<b>\$(32,717.22)</b>	<b>123.37%</b>

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.

The majority of proposed work under Task 4.0 was for the continued development of the JOHRTS MTP-2045 and the 2045 Travel Demand Model along with additional work on the JOHRTS MTP-2040 required because of conformity issues. After the development of a timeline in coordination with TxDOT TPP, work on the MTP-2045 and the 2045 Travel Demand Model continued in FY 2018.

## 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 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, completed a final draft of the Hike and Bike Plan in FY 2017.
- Staff performed the necessary work to prepare the document for adoption by the SETRPC-MPO Transportation Planning Committee in FY 2018. However, after comments were received on the Hike and Bike Plan it was determined that the plan required additional modifications. The plan is expected to be completed and approved in FY 2019.

#### Subtask 5.2 Regional Transit Connectivity Study

This subtask involves staff, in conjunction with consultant services, conducting a study to test and evaluate the feasibility of providing an inter-regional express bus service between the major cities in the JOHRTS region. The study will address the following three issues: 1) number of riders to use the service, 2) identification of the major destinations, and 3) identification of the locations that would best promote patron transfers.

##### Work Performed and Status

- Staff applied for grant funding through the TxDOT Public Transportation Division to obtain funding for a feasibility study for the Beaumont/Port Arthur express bus, a critical missing component of the regional transit system as identified by the 2017 South East Texas Regional Transportation Coordination Plan.

#### SUBTASK 5.3 Travel and Tourism

Staff will begin gathering data to provide a comprehensive listing of tourism related activities and locations throughout the MPO Region. The data gathered will be placed on the MPO

website for public use. This will be a multiyear project. Work on this activity has been slowed due to staff time being taken up with conformity issues.

#### **Work Performed and Status**

- Staff has begun work on its comprehensive listing of tourism destinations in the MPO region.
- Staff has modified the MPO website to include a Transportation and Tourism webpage with basic tourism links to county and city tourism organizations. The webpage will be expanded as the links to all tourism destinations in the MPO region are identified.

#### **SUBTASK 5.4 Regional Vulnerability Assessment**

Staff will begin a research project to determine which critical transportation resources within the MPO region will be vulnerable to catastrophic events. The second phase of the project will be to assess resiliency strategies to replace or bring back on-line these resources as quickly as possible. This will be a multiyear project.

#### **Work Performed and Status**

- Staff has begun work on its resiliency and vulnerability study by hosting two workshops in May 2018.

## 5.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$210,000.00	\$64,023.57	\$145,976.43	30.49%
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
<b>TOTAL</b>	<b>\$210,000.00</b>	<b>\$64,023.57</b>	<b>\$145,976.43</b>	<b>30.49%</b>

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	\$352,579.00	\$228,904.01	\$123,674.99	64.92%
2.0	Data Development and Maintenance	\$122,643.00	\$93,272.18	\$29,370.82	76.05%
3.0	Short Range Planning	\$141,885.00	\$151,658.33	\$(9,773.33)	106.89%
4.0	Metropolitan Transportation Plan	\$140,000.00	\$172,717.22	\$(32,717.22)	123.37%
5.0	Special Studies	\$210,000.00	\$64,023.57	\$145,976.43	30.49%
<b>TOTAL</b>		<b>\$967,107.00</b>	<b>\$710,575.31</b>	<b>\$256,531.69</b>	<b>73.48%</b>

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**

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

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

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

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

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