

# FY 2019 Annual Performance and Expenditure Report

for the Jefferson-Orange-Hardin Regional  
Transportation Study (JOHRTS) Area  
October 1, 2018 – September 30, 2019



TRANSPORTATION &  
ENVIRONMENTAL  
RESOURCES

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Prepared by the South East Texas Regional Planning Commission-Metropolitan Planning Organization  
(SETRPC-MPO)  
December 13, 2019



*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 2019**

## **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 2018, November 2018, February 2019, April 2019, June 2019, and July 2019. JOHRTS Technical Committee meetings were held on November 7, and 28, 2019, and May 2019.
- Staff maintained current minutes and records for the JOHRTS TPC meetings.
- Staff completed the 2019 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 2020 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 2019 Annual Performance and Expenditure Report for the SETRPC-MPO.
- Staff prepared the FY 2018 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 for FY 2019.
- Staff prepared technical materials for JOHRTS TPC and Technical Committee meetings and conducted presentations at those meetings.
- SETRPC staff held Regional Public Transportation Coordination Steering Committee meetings in March and August, 2019 in Beaumont.
- Staff prepared handout materials and exhibits and conducted public meetings on October 29<sup>th</sup>, 30<sup>th</sup>, 31<sup>st</sup>, and November 1<sup>st</sup>, 2018 regarding amendments for the February 2018 Quarterly Revisions to the JOHRTS Metropolitan Transportation Plan-2040 (MTP-2040) Amendment #10 and the JOHRTS FY 2019-2022 Transportation Improvement Program (TIP). 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 August 2019, and September 2019 to train and inform local government officials about the Complete Count Committee.
- SETRPC staff prepared handout materials and exhibits and conducted public meetings on April 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup>, and 4<sup>th</sup>, 2019 regarding Transportation Conformity which effects the Metropolitan Transportation Plan-2040 (MTP-2040) and the JOHRTS FY 2019-2022,

Transportation Improvement Program (TIP). Staff also prepared and distributed meeting announcements, press releases, and newspaper legal notices for publication.

- SETRPC staff prepared handout materials and exhibits and conducted public meetings on June 3<sup>rd</sup>, 4<sup>th</sup>, 5<sup>th</sup>, and 6<sup>th</sup>, 2019 regarding the JOHRTS Metropolitan Transportation Plan-2045 (MTP-2045) and the JOHRTS FY 2019-2022, Transportation Improvement Program, Amendment #1 (TIP) and Transportation Conformity. Staff also prepared and distributed meeting announcements, press releases, and newspaper legal notices for publication.
- SETRPC staff held a Transportation Air Quality & Conformity Planning Workshop with TTI in Beaumont on May 16, 2019.

### **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 key stakeholder meeting for the IH-10 widening project in Orange County on October 10, 2018 in Beaumont.
- Staff held a Regional Freight Mobility Plan kick-off meeting on October 18, 2018 in Beaumont.
- SETRPC staff attended a Technical Working Group meeting in Austin on December 6, 2018.
- SETRPC staff attended a TEMPO meeting in Arlington on December 7, 2018.
- SETRPC staff attended the Texas Transportation Forum in Austin on January 7<sup>th</sup> and 8<sup>th</sup>, 2019.
- SETRPC staff hosted a TxDOT Truck Parking and Freight Design Workshop in Beaumont on January 22, 2019.
- Staff attended a TxDOT open house on the U.S. 69 Corridor Improvements in Warren on February 19, 2019.
- SETRPC staff attended an Association of Texas MPO's 2019 Spring meeting in Austin on March 5, 2019.
- SETRPC staff hosted a National Highway System (NHS) Review meeting with the TxDOT Transportation Planning and Programming Division and TxDOT-Beaumont District staff in Beaumont on March 19, 2019.
- SETRPC participated in a TxDOT sponsored Houston-Beaumont Freight Rail Study kickoff meeting in Houston on Monday, April 8, 2019.
- SETRPC staff held a Round Table Discussion on the Safety and Security of our region for the development of the JOHRTS MTP-2045 in Beaumont on Tuesday, April 9, 2019.
- SETRPC staff attended a TxDOT open house on the IH-10 Improvement Project in Beaumont on Tuesday, April 16, 2019.

- SETRPC staff held a Round Table Discussion on the Economic Development of our region for the development of the JOHRTS MTP-2045 in Beaumont on Tuesday, April 16, 2019.
- SETRPC staff attended a TxDOT open house on the S.H. 105 Expansion project in Sour Lake on Thursday, May 2, 2019.
- SETRPC staff held an Air Quality Advisory Committee meeting on Thursday, May 16, 2019.
- SETRPC staff participated in a Port Arthur Chamber of Commerce Transportation Summit in Port Arthur on Wednesday, May 22, 2019.
- SETRPC staff attended a TxDOT stakeholder meeting on the IH-10 widening-Orange County on May 31, 2019 in Beaumont.
- SETRPC staff attended the 2018 Texas Demographic Conference in Austin on June 5-6, 2019.
- SETRPC staff attended the Association of Texas MPO's Summer 2019 Workshop & Meeting in Lubbock on July 29-30, 2019.
- SETRPC staff held a TxDOT sponsored IH-10 Project Hike and Bike Stakeholders meeting on Thursday, August 22, 2019.

#### **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, 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	\$262,635.06	\$89,943.94	74.49%
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>\$352,579.00</b>	<b>\$262,635.06</b>	<b>\$89,943.94</b>	<b>74.49%</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 1.0 was under-spent while most tasks were accomplished. Some of the task activities underway in FY 2019 are expected to continue into FY 2020, such as the revisions to the JOHRTS FY 2019-2022 TIP and the JOHRTS MTP-2045. 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 #10, 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.
- The Travel Demand Model was reported as refreshed, by the Transportation and Planning Division of TxDOT, on March 7, 2019

### 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-2045.

### **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-2045 in FY 2019, and the FY JOHRTS 2019-2022 TIP and one revision.

## 2.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$102,643.00	\$75,943.49	\$26,699.51	73.99%
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>\$102,643.00</b>	<b>\$75,943.49</b>	<b>\$26,699.51</b>	<b>73.99%</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 2019-2022 TIP and the JOHRTS MTP 2040, Amendment #10 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 February revision to the JOHRTS FY 2019-2022 TIP, Amendment #1 and the JOHRTS MTP 2045 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.
- 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 2019-2022 TIP and the JOHRTS FY 2019-2022 TIP, Amendment #1.
- Staff provided training on TIP development for Port Arthur Transit and Beaumont Municipal Transit.
- Staff assisted with Regionally Coordinated Planning Transportation activities by applying for funds through the TxDOT Public Transportation Division to perform an Area Connectivity Survey to determine the feasibility of express bus service between Port Arthur, Beaumont, Orange, and Silsbee.
- 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 February of 2019.

### **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 continued 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.
- The Transportation Conformity Document was adopted by the TPC on July 18, 2019 and was submitted to TxDOT and Federal Highways Administration for approval. As of yet, no response has been received.

### 3.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$151,885.00	\$106,764.78	\$45,120.22	70.29%
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>\$151,885.00</b>	<b>\$106,764.78</b>	<b>\$45,120.22</b>	<b>70.29%</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

- Using the Project Selection Process adopted in FY 2017, the Technical Committee submitted a list of projects to the TPC for approval. The TPC approved the projects for the MTP-2045 on November 29, 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 JOHRTS MTP-2040 was adopted by the TPC in July 2014 and the document was maintained throughout FY 2019 until the JOHRTS MTP-2045 was adopted. Staff worked with the support of consultants to develop Amendment #10 approved by the TPC on November 29, 2018.
- Development of this amendment also included the public outreach process and conducting public meetings at four different locations.
- Staff developed a timeline and outline of required components for an updated JOHRTS MTP with a forecast year of 2045.
- Staff developed a timeline and outline of required components for an updated JOHRTS MTP with a forecast year of 2045.

- Staff developed public meeting and notification documentation and held four public meetings to receive input on the proposed JOHRTS MTP-2045 in July 2019.
- The JOHRTS MTP-2045 was adopted by the TPC on July 18, 2019 and the document will be maintained through the year.
- Staff has adopted and maintained 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

### **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.
  - Performed base year and forecast year model runs supporting objective project scoring.
  - Reviewed current and previous TIPs and project listings, verified and updated the 2040 and 2045 E+C networks.
  - Reviewed and updated model documentation for the Transportation Conformity document, detailing the JOHRTS 2019-2022 TIP and the revised 2040 MTP.
  - Provided modeling support for the 2045 update, including data for LOS maps.

#### 4.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$270,000.00	\$299,307.39	\$(29,307.39)	110.85%
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>\$270,000.00</b>	<b>\$299,307.39</b>	<b>\$(29,307.39)</b>	<b>110.85%</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. Work on the JOHRTS MTP-2045 and the 2045 Travel Demand Model continued and was completed in FY 2019.



## 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. Staff prepared an RFP to procure a consultant to revise the plan to ensure that it is compatible with all current hike and bike standards and suitable with all interested parties.

#### 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 has applied for grant funding, once again in FY 2019, through the TxDOT Public Transportation Division to obtain funding for a feasibility study for the Beaumont/Port Arthur/Orange/Silsbee 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 has begun gathering data to provide a comprehensive listing of tourism related activities and locations throughout the MPO Region. Some data has already been posted to the MPO website. Data will continue to be added as it is obtained and placed on the website. Work on this activity is expected to be completed in FY 2020.

#### **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. All state parks, camp grounds and RV parks have been added to the website. 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)	\$80,000.00	\$9,920.61	\$70,079.39	12.40%
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>\$80,000.00</b>	<b>\$9,920.61</b>	<b>\$70,079.39</b>	<b>12.40%</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 2019

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 2019 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 2019

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration and Management	\$352,579.00	\$262,635.06	\$89,943.94	74.49%
2.0	Data Development and Maintenance	\$102,643.00	\$75,943.49	\$26,699.51	73.99%
3.0	Short Range Planning	\$151,885.00	\$106,764.78	\$45,120.22	70.29%
4.0	Metropolitan Transportation Plan	\$270,000.00	\$299,307.39	\$(29,307.39)	110.85%
5.0	Special Studies	\$80,000.00	\$9,920.61	\$70,079.39	12.40%
<b>TOTAL</b>		<b>\$957,107.00</b>	<b>\$754,571.33</b>	<b>\$202,535.67</b>	<b>78.84%</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 2019**

<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 2019**

<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 2019**

<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>