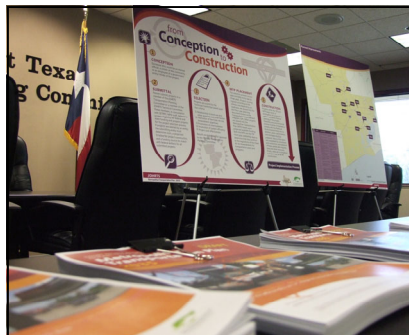


FY 2023 Annual Performance and Expenditure Report

for the Jefferson-Orange-Hardin Regional
Transportation Study (JOHRTS) Area
October 1, 2022 – September 30, 2023



Prepared by the South East Texas Regional Planning Commission-Metropolitan Planning Organization
(SETRPC-MPO)
December 13, 2023



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 2023**

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 the budget.
- Staff managed consultant contracts.
- Staff maintained current minutes and records for the JOHRTS TPC meetings.
- Staff prepared the FY 2024 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 2023 Annual Performance and Expenditure Report for the SETRPC-MPO.
- Staff prepared the FY 2022 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 2023.
- Staff prepared technical materials for JOHRTS TPC and Technical Committee meetings and conducted presentations at those meetings.
- Staff scheduled, prepared for, and conducted JOHRTS TPC meetings. JOHRTS TPC meetings were held in November 2022, January 2023, March 2023, June 2023, July 2023, August 2023 and September 2023.
- SETRPC staff held a Regional Public Transportation Coordination Steering Committee meeting in May 2023.
- Staff held five public meetings in late February and March 2023 to provide citizen the opportunity to learn about the SETRPC Metropolitan Transportation Plan 2050 (MTP-2050) and provide comments on the regional transportation needs and issues.
- Staff held five public meetings in late July and August 2023 to provide the general public the opportunity to learn about the draft Transportation Conformity Report on the JOHRTS MTP-2045 and the JOHRTS FY 2023-2026 TIP and to provide comments on regional transportation needs and issues.
- Staff held five virtual and live public meetings during the second and third week of September 2023 to allow for public comments on the draft JOHRTS FY 2023-2026 TIP Amendment #1 and the draft JOHRTS MTP-2045, Amendment #5.
- SETRPC staff prepared for and participated in four virtual Technical Working Group Advisory Committee meetings in October 2022, January 2023, April 2023 and July 2023.
- SETRPC staff participated in four Technical Working Group meetings in December 2022, March 2023, June 2023 and September 2023.
- 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 held an Air Quality Advisory Committee meeting in Beaumont on Wednesday, May 31, 2023.

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 participated in the following training sessions and conferences:

- Texas Transportation Forum 2023, January 28 - February 1, 2023, in Austin, TX.
- SCAUG Conference, April 18 – 21, 2023, in Frisco, TX.
- TxDOT I-10 Corridor Study Working Group, May 2 – 3, 2023.
- Regional Transportation Conformity, May 9 -12, 2023 in Austin, TX.
- Texas Demographics Conference, May 22 -25, 2023 in Austin, TX.
- STIP Workshop, July 18 – 20, 2023 in Austin, TX.

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 people 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.
- Staff, in conjunction with consultant services, has reviewed Title IV for new regulations such as diversity, equity and inclusion. An amended SETRPC Title IV and Limited English Proficiency documents were approved by the JOHRTS TPC on July 27, 2023, for use in developing the FY 2050 MTP.

1.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$355,000.00	\$351,176.65	\$3,823.35	98.92%
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
TOTAL	\$355,000.00	\$351,176.65	\$3,823.35	98.92%

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. Limited travel occurred with the continued availability and attendance of meetings/workshops through virtual 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, in conjunction with consultant services, 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 the development of model inputs data for 2050 travel demand model development. The 2050 travel demand model will be used to support the JOHRTS MTP-2050. Detailed work includes:

- Finalized model network for base year and forecast years
 - Finalized region's traffic analysis zone (TAZ) system for base year and forecast years
 - Reviewed county level population and employment control totals data from Texas Demographic Center
 - Collected land development (commercial, residential and industrial development) information from various entities and municipalities within the SETRPC region for socioeconomic data update
 - Estimated number of employments for schools within JOHRTS MPO region
 - Conducted control totals allocation for the development of demographic data for each TAZ
 - Developed TAZ level demographic data for base year and forecast years
 - 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
- Continued coordination with TxDOT-TPP on 2050 travel demand model development

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 for the existing three counties
- Staff in conjunction with consultant services, developed GIS database for Jasper County, which was new added to JOHRTS region
- 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, Environmental Justice/Title VI and other transportation related information for use in the JOHRTS MTP-2050.

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 the 2020 census and the latest American Community Survey data; and prepared Census materials for analysis
- 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 monitored state and Federal amendments to Environmental Justice/Title VI regulations and updated the Environmental Justice/Title VI and Limited English Proficiency (LEP) Plan to address the latest federal requirements

Subtask 2.4 JOHRTS MTP/TIP Project Database

The SETRPC-MPO staff in conjunction with consultant services maintained the database 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 Amendment #5 and the FY JOHRTS FY 2023-2026 Amendment #1.

Subtask 2.5 Complete Streets

The SETRPC-MPO staff will ensure that, at a min, 2.5% of its PL funds will be used to increase safe and accessible options for multiple travel modes for people of all ages and abilities as prescribed in Section 11206 of the BIL.

Work Performed and Status

- Staff, in conjunction with FHWA, hosted a Complete Streets Workshop in December 2023.
- Staff applied for a TxDOT Transportation Alternative Program Grant to update and refine our South East Texas Bicycle Plan 2040 which would incorporate some complete streets concepts into the revised document.

2.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$147,000.00	\$75,132.34	\$71,867.66	51.11%
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	\$75,132.34	\$71,867.66	51.11%

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 underspent partly due to the loss of a staff member, however, tasks related to the completion of the JOHRTS Travel Demand Model Update and other related tasks were completed.

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 JOHRTS FY 2023-2026 TIP, Amendment #1 and the JOHRTS MTP 2045, Amendment #5 and held 30-day comment periods for both documents, along with five public meetings in September 2023.
- 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 draft JOHRTS FY 2023-2026 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 and receiving 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 met with Port Arthur Transit staff to discuss and assist in preparation of administrative modifications to the JOHRTS FY 2023-2026 TIP, Amendment #1.
- Staff, in conjunction with consultant services, collected and summarized five years of ridership data for the South East Texas Transit rural transit program
- Staff, in conjunction with consultant services, updated public transit safety plan for both Port Arthur Transit and Beaumont Municipal Transit
- Staff coordinated with Port Arthur Transit and Beaumont Municipal Transit and developed regional transit safety performance targets
- Staff, in conjunction with consultant services, continued updating transit asset management plan for South East Texas Transit, Port Arthur Transit and Beaumont Municipal Transit
- Staff coordinated with South East Texas Transit, Port Arthur Transit and Beaumont Municipal Transit and developed regional transit asset management performance targets
- Staff conducted site visit to the current Orange County Transit Facility and coordinated with county staff to identify the needs for facility improvement
- Staff, in conjunction with consultant services, developed a site plan for proposed Orange County Transit Facility Rehabilitation Project.
- Staff, in conjunction with consultant services, prepared FTA Categorical Exclusions (CE) for the proposed Orange County Transit Facility Rehabilitation Project. The CE was submitted to FTA for review and approval
- Staff, in conjunction with consultant services, prepared FTA Section 5311 grant application through TxDOT Public Transportation Division for the proposed Orange County Transit Facility Rehabilitation Project
- Staff, in conjunction with consultant services, updated Title VI Plan for South East Texas Transit

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 submitted to TxDOT and Federal Highways Administration for approval. The document was approved by FHWA in a letter dated November 21, 2019.
- Staff, in conjunction with consultant services, developed 2023 Transportation Conformity Report for FY 2023-2026 TIP and the 2045 MTP
- Staff, in conjunction with consultant services, began the development of Pre-Analysis Consensus Plan for FY 2025-2028 TIP and the 2050 MTP

3.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$156,000.00	\$120,325.53	\$35,674.47	77.13%
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	\$156,000.00	\$120,325.53	\$35,674.47	77.13%

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 underspent, although many of sub-tasks were completed. 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

- The project selection procedures have been revised for incorporation of equality, diversity, and inclusion (DEI) and addition safety requirements to ensure that all federal transportation planning guidelines are being taken into consideration.
- The revised project selection procedures have been adopted by JOHRTS Transportation Planning Committee and Technical Committee.

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-2045 was adopted by the TPC in July 2019 and the document was maintained throughout FY 2019 until the JOHRTS MTP-2045 was adopted. Staff worked with the support of consultants to develop Amendments #1, 3, 4 and 5.
- Development of this amendment also included the public outreach process and one public meeting.
- Staff adopted and maintained several FAST Act required performance measures to ensure the MTP and the TIP are FAST Act compliant:
 - Transit Asset Management performance measure targets were amended and adopted in November 2022
 - Public Transportation Agency Safety Plan (PTASP) performance targets were amended and adopted in June 2023

- PM 1 Safety performance measure targets were amended and adopted in January 2023
- PM2 Pavement and Bridge performance measure targets were amended and adopted in June 2023
- PM3 Travel Time performance measure targets were amended and adopted in June 2023.
- Maintenance of current MTP-2045.

Development of MTP-2050

- Staff developed a timeline and outline of required components for an updated JOHRTS MTP with a forecast year of 2050
- Review and incorporation of new requirements of the metropolitan planning process introduced by the Infrastructure Investment and Jobs Act (IIJA), also known as the Bipartisan Infrastructure Law (BIL)
- Review and incorporation relevant findings and recommendations from recently completed local, regional, and statewide studies and plans.
- Staff developed goals and objectives for the MTP-2050
- Development of a public involvement plan (PIP) for the preparation of the MTP-2050.
- Updated Title VI and Environmental Justice Plan, and Limited English Proficiency (LEP) Plan for the preparation of the MTP-2050
- Completed data collection and existing conditions analysis for the preparation of the MTP-2050
- Held the first round of public meeting to identify transportation needs for the preparation of the MTP-2050
- Conducted a call for projects to select the eligible projects for inclusion in the MTP-2050
- Staff prepared the project submittal packages and submitted the project packages to JOHRTS Technical Committee for further evaluation and scoring

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 consultants on updating the demographics and network data for use in the development of 2050 JOHRTS regional model by TxDOT as well as coordination efforts of MPO staff with TxDOT staff on the scheduling of model updates.

The following are the activities performed by Staff with the support of consultant:

- Finalized model network for base year and forecast years
- Finalized region’s traffic analysis zone (TAZ) system for base year and forecast years
- Reviewed county level population and employment control totals data from Texas Demographic Center
- Collected land development (commercial, residential and industrial development) information from various entities and municipalities within the SETRPC region for socioeconomic data update
- Estimated number of employments for schools within JOHRTS MPO region
- Conducted control total allocation for the development of demographic data for each TAZ
- Developed TAZ level demographic data for base year and forecast years
- 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
- Continued coordination with TxDOT-TPP on 2050 travel demand model development

4.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$138,000.00	\$171,742.51	(\$33,742.51)	124.45%
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	\$138,000.00	\$171,742.51	(\$33,742.51)	124.45%

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 overspent due to the work on various items pertaining to the development of the JOHRTS MTP-2050.

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 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 using the service, 2) identification of the major destinations, and 3) identification of the locations that would best promote patron transfers.

Work Performed and Status

- SETRPC received funding from TxDOT – Public Transportation Division for this project. A consultant was assigned by TxDOT – Public Transportation Division and the study was completed in October 2023.

SUBTASK 5.2 Regional Vulnerability Assessment

- Staff, with assistance from Texas A&M Transportation Institute, is developing a Resiliency Improvement Plan (RIP) which will be a model for other similar coastal MPO's to work from.

Work Performed and Status

- Consultants have reviewed SETRPC documents.
- Consultants are currently coordinating with adjacent MPO's and determining the Resilience Impact Area.
- Consultants are currently reviewing past historical disruptions.
- Consultants are currently identifying vulnerable routes and identifying potential relief routes and mitigation options.
- This project should be completed by early FY 2024.

5.0 Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$185,000.00	\$84,212.84	\$100,787.16	45.52%
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	\$185,000.00	\$84,212.84	\$100,787.16	45.52%

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 underspent as contractual work for one project was substantially less than the staff's original estimates. The Regional Transportation Connectivity Study was funded through TxDOT – Public Transportation Division.

BUDGET SUMMARY – FY 2023

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 2023 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 2023

UPWP Task	Description	Amount Budgeted	Amount Budgeted	Balance	% Expended
1	Administration and Management	\$355,000.00	\$351,176.65	\$3,823.35	98.92%
2	Data Development and Maintenance	\$147,000.00	\$75,132.34	\$71,867.66	51.11%
3	Short Range Planning	\$156,000.00	\$120,325.53	\$35,674.47	77.13%
4	Metropolitan Transportation Plan	\$138,000.00	\$171,742.51	(\$33,742.51)	124.45%
5	Special Studies	\$185,000.00	84,212.84	\$100,787.16	45.52%
TOTAL		\$981,000.00	\$802,589.87	\$178,410.13	81.81%

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 2023**

UPWP Task	Description	Amount Budgeted	Amount Budgeted	Balance	% Expended
1	Administration and Management	\$0.00	\$0.00	\$0.00	0.00%
2	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	0.00%
3	Short Range Planning	\$0.00	\$0.00	\$0.00	0.00%
4	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	0.00%
5	Special Studies	\$0.00	0.00	\$0.00	0.00%
TOTAL		\$0.00	\$0.00	\$0.00	0.00%

**Total Local Planning Funds
Budgeted and Expended for FY 2023**

UPWP Task	Description	Amount Budgeted	Amount Budgeted	Balance	% Expended
1	Administration and Management	\$0.00	\$0.00	\$0.00	0.00%
2	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	0.00%
3	Short Range Planning	\$0.00	\$0.00	\$0.00	0.00%
4	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	0.00%
5	Special Studies	\$0.00	0.00	\$0.00	0.00%
TOTAL		\$0.00	\$0.00	\$0.00	0.00%

**Total CMAQ Funds
Budgeted and Expended for FY 2023**

UPWP Task	Description	Amount Budgeted	Amount Budgeted	Balance	% Expended
1	Administration and Management	\$0.00	\$0.00	\$0.00	0.00%
2	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	0.00%
3	Short Range Planning	\$0.00	\$0.00	\$0.00	0.00%
4	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	0.00%
5	Special Studies	\$0.00	0.00	\$0.00	0.00%
TOTAL		\$0.00	\$0.00	\$0.00	0.00%