



**Annual Performance and
Expenditure Report
FY 2015**

TASK 1 - ADMINISTRATION AND MANAGEMENT

TASK SUMMARY

- Coordinate the transportation planning activities of the MPO with TxDOT, FHWA, and other public agencies for the metropolitan transportation planning process
- Maintain records of all activities needed for the comprehensive, coordinated, and continuing (3C) transportation planning process
- Take actions to ensure public access to key decisions in developing both short and long-range plans and programs
- Submit the year-end Annual Performance and Expenditure Report (APER), a comparison of actual achievements and expenses to goals set for the year and the Annual Project Listing (APL), a listing of completed TIP projects, to TxDOT by December 15.

Task 1 – Overall Description: Administrative and Management

This task covers the administration, coordination, and monitoring of planning activities in the metropolitan area for compliance with federal and state requirements of MAP-21 and the Metropolitan Transportation Planning Contract. We maintain active communication with TxDOT's District Office, RTA, Port of Corpus Christi Authority, and with representatives of member government entities in implementing a coordinated, comprehensive, and continuing transportation planning process for the Corpus Christi Transportation Management Area. The MPO engages the public at all levels of planning and decision-making. Staff participates in area-wide activities to maintain attainment status for the Ambient Air Quality Standards. MPO staff monitor and participate in the planning activities and programs of regional organizations that influence the transportation network in the MPO area are a consideration.

Subtask 1.1 – Study Coordination and Direction

Materials and equipment needed to perform this subtask are Office rent (\$30,279), office furniture and equipment (\$3,894), office supplies/printing (\$6,107), and hardware/software upgrades (\$7,340). Individual equipment purchases greater than \$5,000 require FHWA approval. Other resources needed to perform this subtask are telephone services (\$6,792), postage (\$195), mileage reimbursements (\$2,756), and legal notices (\$1,375). The indirect cost to Nueces County (\$16,515), premiums for group insurances (\$47,954) and Workmen's Compensation (\$674) are part of this subtask. The MPO utilizes local funds for miscellaneous expenses or services that are not eligible for federal funding or for which federal funds are not available.

Work Performed and Status

The MPO facilitated the metropolitan transportation planning process for FY 2015 by taking actions necessary to comply with all federal and state regulations, requirements, and certifications. The MPO maintained appropriate administrative and financial records of metropolitan transportation planning activities. The MPO took the actions necessary to assure proactive and continuous public involvement in a planning process that is responsive to community values and needs. The activities carried out in this subtask are an ongoing process for the MPO.

Subtask 1.2 – Unified Planning Work Program (UPWP)

The development of the FY 2015 UPWP described transportation planning activities scheduled for MPO staff, member agencies, or consultants. The MPO's UPWP outlines task objectives, tangible products expected, previous work, and the cost and funding sources for these activities. Member agencies are part of the development and approval of the draft and final document.

Work Performed and Status

The UPWP for FY 2015 detailed the respective transportation planning tasks completed along with any amendments made to reflect changes in planning priorities based on the MPO area needs.

Subtask 1.3 – Monthly Billing and Financial Management

This task consists of preparing timely monthly billing reports that invoice TxDOT for reimbursement and the year-end submittal of the Annual Performance and Expenditure Report (APER).

Work Performed and Status

Prepare monthly billing reports and submit to TxDOT for reimbursement. Submit the year-end APER and the APL by December 15.

Subtask 1.4 – Staff Training and Education

Changes to federal authorizations make it important for staff to stay informed on new regulations and practices to develop and maintain a responsive transportation-planning program. Staff maintains knowledge of federal and state regulations, transportation planning technologies, and best practices of other MPOs by attending selected courses at local universities/colleges, conferences, and seminars.

Work Performed and Status

MPO staff participated in conferences, seminars, workgroups, TransCAD training, workshops, and webinars sponsored by TxDOT, FHWA, FTA, EPA, Texas Transportation Institute, Association of Texas MPOs (TEMPO), educational institutions (i.e., NTI, NHI, TRB, universities) and software suppliers (ESRI, Caliper) to maintain an awareness of the regulations, improvements, and techniques in the transportation planning field. Direct charges included registration fees, travel, lodging and related expenses to participate in these activities. This subtask is ongoing to enhance staff's technical and professional capacity.

Subtask 1.5 – Development and Planning Activities

The MPO participates in meetings for City of Corpus Christi Planning and Zoning Commission, City of Corpus Christi Transportation Advisory Commission, Bicycle & Pedestrian Subcommittee, Rural Rail District, Port of Corpus Christi, Corpus Christi Chamber of Commerce Infrastructure Committee, project stakeholders, municipalities, transportation providers, business associations, and other developers as part of an effort to stay informed on trends and activities in the region that will impact the transportation network. MPO staff provides data and technical support to organizations participating in the planning process to facilitate informed decisions on development needs and their impact on the transportation network. MPO seeks input for changes to the Federal Functional Classification listing and consults as appropriate with State and local agencies responsible for land use management, natural resources, environmental protection, conservation, and historic preservation in developing long-range transportation plans.

Work Performed and Status

The information gathered provided input for the planning process and helped the MPO respond to emerging trends and patterns. The ongoing work on the MPO's Strategic Plan for Active Mobility is part of this effort to ensure that the transportation network reflects the current needs of the community.

Subtask 1.6 – Website Management

An effective and efficient internet website gives the public access to MPO planning information, documents, and reports while providing transparency and a way of collecting public comment on the planning process.

Work Performed and Status

The public's acknowledgment confirms the timely posting of documents and reports on the MPO website. The website's expansion allows the collection of public input through on-line interactive surveys and opinion polls, and gives staff the ability to display data and maps for use by the public or member agencies in their planning efforts. The MPO evaluates the website's format to conform to Section 508 Web Compliance of the Americans with Disabilities Act and Title VI.

Subtask 1.7 – Public Outreach

Public outreach tools and techniques enhance public involvement and assist MPO Policy and Technical Advisory committees in making informed transportation decisions. The MPO acquires public input for the planning process with particular focus on Title VI populations.

The MPO consults with citizens, affected public agencies, users of pedestrian walkways and bicycle facilities, individuals with disabilities, and numerous other stakeholders of public transportation to provide a reasonable opportunity to comment on the MPO's major plan revisions.

Work Performed and Status

External organizations such as the Nueces County Safe Communities Coalition, Coastal Bend Council of Governments, Corpus Christi Air Quality Group, Transportation Coordination Network of the Coastal Bend and Local Emergency Planning Committee are just a few of the organizations that improve visualization and/or communication techniques through the services they provide.

Subtask 1.8 – Title VI Civil Rights Evaluation

Title VI compliance is evaluated using voluntary data, which is presented as needed to Policy and Technical Advisory committees, to make decisions that are compliant with Title VI Civil Rights and Evaluation guidelines.

The MPO serves as the primary forum through which TxDOT, RTA, local agencies, and the community collaborate to develop local transportation plans and programs that address the metropolitan area's needs. The MPO helps local public officials understand how Title VI and environmental justice requirements improve planning and decision-making. Title VI evaluation is a continuous, project-by-project process.

Work Performed and Status

In 2015, the MPO undertook new strategies to ensure the MTP and the TIP comply with Title VI. Staff identified demographic data of low-income, and minority populations to ensure that their needs are being address and that the benefits and burdens of transportation investments are fair in distribution. The MPO's public participation process focuses on eliminating participation barriers while engaging minority and low-income populations in transportation decision making. Ongoing evaluation of Title VI Civil Rights performance measures assures compliance with MAP-21.

Task 1 – Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$335,855	\$381,349	(\$45,494)	114%
Local Planning Funds	\$0	\$0	\$0	\$0
FTA (Sec. 5309)				
CMAQ				
STP MM				
TOTAL	\$335,855	\$381,349	(\$45,494)	114%

TASK 2 - DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

The metropolitan planning process involves extensive use of various forms of data, including population, income, household size, employment, car ownership, street configuration, street capacity, land use types, and numerous other variables. The purpose of this task is twofold: the MPO strives to be cooperative when coordinating local, state, and regional efforts in developing and updating data needed for transportation planning and development while serving as a centralized and accessible clearinghouse for such data. The MPO provides access to data from the MPO-maintained website, which includes a GIS database for use in the development of the TIP, MTP, 10-year project projections, Title VI Civil Rights Evaluation and other reports and studies produced by the MPO.

Task 2 – Overall Description: Data Development and Maintenance

The MPO has created a GIS database for data that the MPO maintains for its transportation planning needs. This continuous process, which is required to provide current and accurate data sets, incorporates the most recent Census data. The MPO continues to explore sources of information to enhance the MPO's role as the community's primary transportation information resource.

Subtask 2.1 – MPO Geographic Information System (GIS) Database Enhancement

Staff manages and updates the GIS database, which supports the MPO's continuous planning process. Planning and programming of MPO projects requires visual data depicting the geography of the area in addition to various other geospatial data that inform decision-making.

Work Performed and Status

The GIS system provided data layers for Title VI, CMP, MTP, and the TIP planning process. The GIS work incorporates Census Bureau and Census Transportation Planning Package (CTPP) 2010 data, develops data by Traffic Analysis Zone (TAZ), and accesses data from the Travel Demand Model database. The GIS system also provides a review of projects in the MTP and TIP utilizing GISST and NEPAassist to identify potential environmental issues.

Subtask 2.2 - MPO LAN / Hardware Management

Staff maintains the MPO network systems at optimum efficiency in a multitasking work environment, while exchanging GIS data with other MPO's and regional agencies. The Network Administrator assures the working of all computers and peripherals. MPO staff and member agencies jointly develop land use, demographic, employment, and various datasets for exchange with TxDOT and other regional agencies through network servers and internet connections.

Maintenance of the LAN Network System requires an annual ESRI license agreement for proprietary software, GIS server support, and web hosting related expenses. Subtask 1.1 provides for upgrading hardware/software, computer repairs, and replacement of the City's fiber optics system router in the MPO offices, which provides our access to their GIS database.

Work Performed and Status

The development and maintenance of the MPO's office environment network and data processing capabilities are essential to the reliable and productive planning process.

Subtask 2.3 – Demographic Database Update

Staff develops population, income, household, and employment data for use in the travel demand model (TDM). MPO staff coordinates efforts with local and state agencies to develop trend data on changes in land use through the analysis and review of existing demographic data.

Work Performed and Status

The MPO produced demographic data sets in five-year increments starting from the base year 2012 up to 2040 forecast year at a traffic analysis zone (TAZ) level. Staff performed an analysis of the 2010 census demographic and land use data for the geographic distribution and aggregation.

Task 2 – Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$64,691	\$74,027	(\$9,336)	114%
Local Planning Funds	\$0	\$0	\$0	\$0
FTA (Sec. 5309)				
CMAQ				
STP MM				
TOTAL	\$64,691	\$74,027	(\$9,336)	114%

TASK 3 - SHORT RANGE PLANNING

TASK SUMMARY

The MPO is required to develop a MAP-21 (or subsequent legislation) compliant TIP to outline a four-year schedule of transportation improvements for the study area. In addition, the MPO carries out various planning studies to explore the need for other projects that may be identified in future MTPs or TIPs. Programs may include plans that foster smart growth mixed-use development around high-occupancy modes of travel.

Task 3 – Overall Description: Short Range Planning

Expected short range planning products, TIP maintenance, assessment of access management strategies, MTP maintenance and planning process, Transit Coordination, and Strategic Plan for Active Mobility - Phase I: Bicycle Mobility.

Subtask 3.1 – Transportation Improvement Program (TIP)

Staff will monitor and amend the FY 2015-2018 TIP as needed to reflect scope or funding changes for streets and transit projects based on cooperative interagency input and public participation. Public engagement provides the public with opportunities to review and comment on TIP projects.

Work Performed and Status

Maintain a compliant FY 2015-2018 TIP and amendments as required.

Subtask 3.2 – Access Management Study

The MPO continuously evaluates access management strategies to identify cost effective transportation improvements. Proper implementation of access management techniques reduce congestion, accident rates, air pollution, and energy consumption. Through collaborative efforts with member agencies, the MPO has identified priority corridors and intersections based on congestion and safety.

Work Performed and Status

The MPO evaluated near-term priority projects in corridors and intersections for physical and operating improvements to reduce congestion or improve safety. Developments in the Port of Corpus Christi and on South Padre Island remain critical areas for site evaluation of traffic flow improvements.

Subtask 3.3 – Bicycle and Pedestrian Study

Expanding multi-modal transportation options is a key to expanding access and connectivity to key destinations and services. Active modes of mobility, like cycling, promote healthy lifestyles and address a range of public health and environmental quality objectives. The work in this subtask will provide technical and community outreach support as part of Phase I of the Strategic Plan for Active Mobility.

Work Performed and Status

The Strategic Plan for Active Mobility – Phase I: Bicycle Mobility replaces the 2005 MPO Bicycle and Pedestrian Plan. The plan is a roadmap for a cohesive network that links key destination in the Coastal Bend and provides a meaningful and safe transportation alternative. Construction and implementation of the facilities prescribed in the plan will fall to the municipalities, member agencies, and private entities within the project area.

Subtask 3.4 – Operational Safety and Security Study

A systematic approach to safety considerations during the planning process ultimately make our roads safer. The MPO planning process reflects consideration of the factors associated with our local emergency management program and their impact on the transportation network.

Work Performed and Status

The MPO works to improve community awareness of safety concerns and the impact of freight and cargo movement on the transportation network. The MPO participated in a data gap analysis in order to determine if a Non-radioactive Hazardous Materials (NRHM) routing process is merited in anticipation of the construction of the new Harbor Bridge. As part of this effort, the MPO collaborated with Nueces County Local Emergency Planning Committee (LEPC) to secure a (Hazardous Material Emergency Preparedness (HMEP) Grant) from the Texas Division of Emergency Management to support collection of updated commodity flows data that will ultimately determine whether an NRHM routing process is justified or whether there may be alternative strategies by which to accomplish safety objectives.

Subtask 3.5 – Transit Coordination

The MPO's transit coordination activities reflect state and federal requirements that all MPO's participate in the development of a collaborative regional transit coordination plan. This subtask will sustain that planning effort and assure that the plan and recommendations are consistent with current needs and resources of the Transportation Coordination Network (TCN) and other rural providers, the Corpus Christi Regional Transportation Authority (RTA), private providers, and the health and human services community.

Work Performed and Status

The MPO both participates as a stakeholder in the transit planning process and provides technical assistance to the RTA and TCN, in large part by serving as a link to TxDOT and FTA regarding regional transportation planning activities. MPO staff assist in identifying existing and latent public transit travel demand patterns, and staff provide data and input into any possible Transit Option for the Travel Demand Modeling process.

Task 3 – Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$54,035	\$66,129	(\$12,094)	122%
Local Planning Funds	\$0	\$0	\$0	\$0
FTA (Sec. 5309)				
CMAQ				
STP MM				
TOTAL	\$54,035	\$66,129	(\$12,094)	122%

TASK 4 - METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY

MAP-21 requires the development of a transportation plan addressing a minimum twenty-year planning horizon. The plan shall include long-range and short-range strategies and actions that lead to the development of an integrated intermodal transportation system. As an attainment area under the National Ambient Air Quality Standards (NAAQS), the plan's review and update cycle is every five years. If the region falls into non-attainment for air quality, then the plan will be revised every fourth year to comply with the Texas State Implementation Plan (SIP). The MPO staff participates in area wide efforts to maintain attainment status by engaging in the efforts of the City of Corpus Christi Air Quality Committee and the Technical Work Group (TWG) on Mobile Source Emission.

Task 4 – Overall Description: Metropolitan Transportation Plan

In response to MAP-21, modifications related to planning emphasis areas that set the course for transportation investments include: transition to performance-based planning, models of regional planning cooperation, and ladders of opportunity. The following factors are part of the MTP planning process:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security of the transportation system for motorized and non-motorized users.
4. Increase the accessibility and mobility of people and freight.
5. Protect and enhance the environment, promote energy conservation, improve quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.

Subtask 4.1 – Travel Demand Model (TDM) Analysis

Work continues with the TxDOT TDM forecast to inform the long-range planning process.

Work Performed and Status

The MPO incorporation of TDM data into the planning process includes consulting services to aid in the acquisition and processing of demographic data. In 2015, this consulting support included assisting staff in:

- Using the calibrated model from TxDOT Transportation Planning and Programming Division, to prepare transportation forecasts for specific corridor alternatives
- Refining the TDM data for use in specific corridor scenarios in a subarea plan
- Assist member agency staff to more effectively utilize the data provided by the model run
- Enhancing the ability of staff to provide alternative and subarea traffic analysis results
- Enhancing capabilities for technical modeling and utilizing display tools in TransCAD
- Enhancing ability to convert TransCAD results to ArcGIS for display, reports, and sharing
- Supporting tasks & formats for preparing model inputs to deliver to TPP in keeping with the model development schedule
- Supporting tasks and resources for working with Census data and CTPP requirements
- Enhance the ability of the TDM to correlate to the Statewide Freight Plan
- Monitor the needs to modify the TDM to respond to potential changes in air quality standards
- Supporting tasks utilizing the TDM for developing an MTP and specific planning studies

Subtask 4.2 – Corpus Christi Metropolitan Transportation Plan (MTP)

Maintain a compliant 2015-2040 MTP through necessary amendments inclusive of public officials, citizens, and MAP-21 reauthorization.

Work Performed and Status

Provide necessary amendments to the 2015-2040 MTP and develop a plan to include:

- Evaluating the total project cost estimates in the year of expenditure for the 2015-2040 MTP and reviewing the MPO inflation rate assumption
- Identifying the impact of new state/federal legislation or regulatory requirements and recommending corrective actions as required
- Evaluating the impact of changing state and local priorities on the allocation of limited resources to operations and maintenance projects
- Identifying opportunities to partner/leverage public resources into projects/products that have greater public benefit than individual agency efforts
- Identifying opportunities to add value to the transportation initiatives of our member agencies
- Monitoring USDOT/TxDOT progress toward the goal of one effective date for all performance measures is a key precursor to local adoption of performance measures. MAP-21 requires the development of performance measures for the areas of the National Highway Performance Program (NHPP), Highway Safety Improvement Program (HSIP), the Congestion Mitigation and Air Quality Improvement Program (CMAQ), and the National Freight Movement (Freight). (Pending)
- Integrating performance measure into the project selection process

Subtask 4.3 – Air Quality Monitoring

MPO staff participates in the City of Corpus Christi Air Quality Committee, a coalition of public and private entities that develop strategies to retain the attainment status for the Ambient Air Quality Standards in the area. Members participate in studies, public education, and mobile source data collection. The MPO is engaged in the activities of the TWG on Mobile Source Emission, which educates and assists near non-attainment areas in avoiding non-attainment status. Staff works with the Pollution Prevention Partnership (PPP), a community outreach program of Texas A&M University – Corpus Christi to raise public awareness of regional air quality issues. Support for public outreach efforts is available with a \$4,000 payment from local funds.

Work Performed and Status

Staff works with the Air Quality Committee, TWG, and PPP on industry and public outreach efforts.

Task 4 – Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$97,778	\$111,597	(\$13,819)	114%
Local Planning Funds				
FTA (Sec. 5309)				
CMAQ				
STP MM				
TOTAL	\$97,778	\$111,597	(\$13,819)	114%

TASK 5 - SPECIAL STUDIES

TASK SUMMARY

Special studies support the development and maintenance of the planning process through studies that offer guidance in response to changing priorities.

Task 5 – Overall Description: Special Studies

Staff continuously updates data and responds to TPC directives for special studies that may:

- Improve the incorporation of safety data into the planning process
- Improve interagency coordination of pavement maintenance programs
- Evaluate alternative strategies to fund major transportation improvement projects for the region
- Improve aviation, cargo and freight scenarios

Subtask 5.1 – Congestion Management Process (CMP)

Task includes developing an accident analysis that supports the CMP, which creates a systematic process that provides information on performance, strategies to alleviate congestion, enhanced safety, and mobility. The MPO used the travel time and delay study and traffic count data to gauge congestion on street segments in the urbanized area.

Work Performed and Status

This subtask includes the annual (recurring) collection of traffic counts and travel demand data at over 200 locations. The analysis of these data help assess congestion on street segments and supports project selection for the MTP and TIP. The availability of enhanced safety data would help identify the selection of projects that could have a significant impact on the network.

Subtask 5.2 – Padre Island Mobility and Access Management Study

This study is to identify mobility and access management issues within the study corridors, along with applicable transportation management strategies to mitigate the issues. The study corridors includes approximately 11 miles of State Highway 361 (between Port Aransas' southern city limit and Park Road 22 in Corpus Christi) and approximately four miles of Park Road 22 (between the east end of the JFK Memorial Causeway to Sea Pines Drive, as well as adjacent arterials including

Commodores Drive, Whitecap Boulevard, Encantada Avenue, Aquarius Street, Gypsy Street, and future Regional Parkway).

Work Performed and Status

Consultants obtain a range of available and relevant data, collect information on land use plans, conduct field reviews, assess traffic operations, and identify intersection and network deficiencies.

Task 5 – Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$17,274	\$19,790	(\$2,516)	115%
Local Planning Funds	\$0	\$0	\$0	\$0
FTA (Sec. 5309)				
CMAQ				
STP MM				
TOTAL	\$17,274	\$19,790	(\$2,516)	115%

BUDGET SUMMARY

Include a table showing a recap of the funding amounts budgeted, expended, the remaining balance (if any), and the total percent (%) expended. A 'budget summary' table should be provided for each funding source identified in the UPWP.

**Total Transportation Planning Funds (TPF)
Budgeted and Expended for FY 2015**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$335,855	\$381,349	(\$45,494)	114%
2.0	\$64,691	\$74,027	(\$9,336)	114%
3.0	\$54,035	\$66,129	(\$12,094)	122%
4.0	\$97,778	\$111,597	(\$13,819)	114%
5.0	\$17,274	\$19,790	(\$2,516)	115%
TOTAL	\$569,633	\$652,892	(\$79,259)	114%

**Local Planning Funds
Budgeted and Expended for FY 2015**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0				

2.0				
3.0				
4.0	\$4,000	\$0	\$4,000	0%
5.0				
TOTAL	\$4,000	\$0	\$4,000	0%

**FTA (Sec. 5307) Funds
Budgeted and Expended for FY 2015**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0				
2.0				
3.0				
4.0				
5.0				
TOTAL	\$0	\$0	\$0	0%

**CMAQ Funds
Budgeted and Expended for FY 2015**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0				
2.0				
3.0				
4.0				
5.0				
TOTAL	\$0	\$0	\$0	0%

**STP – MM Funds
Budgeted and Expended for FY 2015**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0				
2.0				
3.0				
4.0				
5.0				
TOTAL	\$0	\$0	\$0	0%