



**Corpus Christi MPO  
Annual Performance and  
Expenditure Report FY 2019**

## **TASK 1 – ADMINISTRATION AND MANAGEMENT**

Include an overall description of the MPO's administration and coordination efforts provided in Task 1. Include all subtasks listed in the UPWP with a description of each subtask product received or work accomplished and agency responsible. If work under a subtask was completed by a consultant/ subcontractor, this should be indicated. If an 'amount expended' has exceeded or is below the 'amount budgeted' by 25% or more, this must be noted in the task funding table and an explanation must be provided for the variance.

### **TASK 1 – OVERALL DESCRIPTION**

Coordinate the transportation planning activities of the MPO with TxDOT, FHWA, and interested public agencies as part of the metropolitan transportation planning process. Maintain records of all activities needed for the comprehensive, coordinated, and continuing (3C) transportation planning process. Take actions to enhance the technical capacity of the planning process and insure a proactive public involvement process that provides full public access to key decisions in developing both short- and long-range plans and programs.

Six full-time staff members will, with the assistance of outside contractors, as needed, perform administrative and technical activities to accomplish the tasks listed in the UPWP. The positions include: one Transportation Planning Director, one Assistant Transportation Planning Director, one System Administrator, one Geographical Information System (GIS) Manager, one Transportation Planner, and one Office Coordinator. Time is allocated to each employee based on an estimate of anticipated scope of each subtask. Contractor assistance may be required during times of staff transition which will be funded in-lieu of salary and benefits.

### **SUBTASK 1.1 – PROGRAM COORDINATION AND DIRECTION**

This subtask provides the ability to administer, coordinate, and monitor the associated transportation planning activities in the metropolitan area for compliance with federal requirements provided by MAP-21, the FAST Act, subsequent legislation, and TxDOT-CRP. Engaged communication and coordination is maintained with TxDOT-CRP, the CCRTA, PCCA, and representatives of member agencies in the implementation of a coordinated, comprehensive, and continuing transportation planning process for the TMA. Public involvement is solicited for all planning and decision-making. The MPO participates in area-wide activities to retain the attainment status for the Ambient Air Quality Standards. Activities, programs, and project development of regional organizations are monitored for their impact on the transportation network in the MPO area.

The material and equipment needed to perform this subtask includes: Office rent (\$32,500), office furniture/equipment (\$5,000), office supplies & copier (\$5,908), postage (\$200), telephone/cable services (\$4,500), mileage (\$4,000), printing of notices and publications (\$2,000), premiums for Workman's Compensation (\$1,500), group insurances (\$50,500), and indirect cost to Nueces County (\$20,730). Local funds will be used to pay miscellaneous expenses that cannot be charged to federal funds or for services for which federal funds are not available.

### **Work Performed and Status**

Corpus Christi MPO staff performed and completed the following:

- Facilitation of the metropolitan transportation planning process for FY 2019, including compliance with all federal and state regulations, requirements, and certifications
- Developed and delivered accurate administrative and financial records and reports of the planning activities. Worked with our fiscal agent – Nueces County and TxDOT staff to ensure that information delivered met their reporting needs

- Executed contracts and agreements between the MPO and vendors and suppliers as well as partner agencies such as the CCRTA for leased building space
- Reviewed and executed group insurance agreements to make these available for staff
- Proactive and continuous public involvement to ensure that planning activities are responsive to community values and needs
- Non-lobbying participation in the Association of Metropolitan Planning Organizations (AMPO) and Texas Metropolitan Planning Organizations (TEMPO)

### **SUBTASK 1.2 - UNIFIED PLANNING WORK PROGRAM (UPWP) DEVELOPMENT**

This subtask provides for the cooperative development of a UPWP for FY 2019-2020 describing transportation planning activities that are scheduled for completion by MPO staff, member agencies or consultants. The UPWP illustrates task objectives, tangible products expected, previous work, and the cost and funding sources for these activities. The MPO TAC and TPC will be involved in the development and approval of the draft and final document.

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

Corpus Christi MPO staff performed and completed the following:

- A compliant FY 2019-2020 UPWP that captures transportation planning tasks
- Review of possible UPWP amendments as issues arose to reflect planning priorities within the MPO area
- Reviewed transportation planning activities at the local governments and agencies to determine if the projects or planning activities should be amended into the current UPWP or added to the next UPWP

### **SUBTASK 1.3 – MONTHLY BILLING AND FINANCIAL MANAGEMENT**

This subtask provides for the timely preparation of monthly billing reports; the timely submittal of invoices to TxDOT for reimbursement of transportation planning funds; and preparation of the end-of-year Annual Performance and Expenditure Report (APER), comparing performance to fiscal year goals.

The MPO has allocated funding (\$6,000) for an independent review of the cost allocation plan to review direct and indirect costs associated with the fiscal agent's services, evaluate the level of value received and to validate fees paid to the fiscal agent.

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

Corpus Christi MPO staff performed and completed the following:

- Monthly expenditure reports. Also trained new MPO staff on these processes
- Final annual billing, Annual Performance & Expenditure Report (APER) submitted to TxDOT in December 2019
- Review and verify Annual Project Listing (APL is a listing of completed TIP projects) provided by TxDOT
- The cost allocation plan project was deferred to a future year

### **SUBTASK 1.4 – STAFF TRAINING AND EDUCATION**

This subtask supports staff training and education related to federal and state regulations, transportation planning technologies, best practices, and activities within our industry and of other MPOs. New and changing federal regulations and reauthorizations require that staff be informed to develop and maintain a responsive transportation planning program.

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

Corpus Christi MPO staff performed, participated in and completed the following:

- Participation by MPO staff in state and national conferences, seminars, training workshops, workgroups, and webinars through TxDOT (local government project procedures, WASHTO (Civil Rights), FHWA (Freight, resiliency), FTA, EPA, Texas Transportation Institute (TTI)(Planning process), Association of Texas MPOs (TEMPO) (Quarterly Workshops and Meetings), Association of MPOs (AMPO), American Planning Association (APA), National Association of City Transportation Officials (NACTO), New Partners for Smart Growth, Bike Texas, various supporting educational institutions (NTI, NHI, TRB, universities, etc.) and software suppliers (ESRI, Caliper, etc.).

### **SUBTASK 1.5 – COMMUNITY PLANNING AND DEVELOPMENT ACTIVITIES**

This subtask provides for MPO participation in key community stakeholder and member agency meetings in support of community planning activities, including: City of Corpus Christi Planning Commission, City of Corpus Christi Transportation Advisory Commission and its Bicycle & Pedestrian and MobilityCC Subcommittees, San Patricio Rural Rail District, PCCA, municipalities, RTA board and subcommittee meetings, other transportation providers, and business associations to stay informed of trends and activities in the region that will impact the transportation network. The MPO staff may provide data and technical support as needed to organizations participating in the MPO transportation planning process to facilitate informed decisions. The MPO will seek input for reviews and changes of the Federal Functional Classifications, consult 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**

Corpus Christi MPO staff performed and completed the following:

- Participation in a variety of collaborative community stakeholder and member agency planning activities including the Port of Corpus Christi Long-range Planning, Harbor Bridge Project CAB, CCRTA budget workshops, City of Corpus Christi North Beach, Southside and London Master Plans.

### **SUBTASK 1.6 – WEBSITE MANAGEMENT**

This subtask will provide for the maintenance of a dynamic and engaging website that fosters public participation in the MPO transportation planning process and accommodates the needs of users with a range of abilities.

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

Corpus Christi MPO staff performed and completed the following:

- A website for the Corpus Christi MPO that is HTML5 and CSS3 based and conforms to the World Wide Web Consortium (W3C) guidelines: WCAG 2.0 (Website Content Accessibility Guidelines) and ATAG 2.0 (Authoring Tool Accessibility Guidelines). The World Wide Web Consortium is an international community that includes a full-time staff, industry experts, and several member organizations. These groups work together to develop standards for the World Wide Web. The MPO site was tested quarterly for accessibility compliance through online W3C validators. Additionally, the MPO continuously tests performance on various desktop and mobile devices using current popular Web browsers.
- Comprehensive redesign of the Corpus Christi MPO and Coastal Bend in Motion (the Website for the Strategic Plan for Active Mobility) websites. The new sites offered individuals with vision impairments assistive technology (which can be obtained from a third-party source) that allows individuals with disabilities to enlarge type or have Web content read aloud for Windows and Mac OS users.
- Accessibility of MPO planning products as well as timely information about opportunities to engage in ongoing planning activities.

## **SUBTASK 1.7 – PUBLIC OUTREACH**

This subtask includes production of public outreach tools and techniques that enhance public involvement and assist the TPC and TAC in making informed transportation decisions. Title VI target populations are a particular priority in terms of garnering public input in the planning process. The MPO consults with state and local agencies responsible for land use management, natural resources, environmental protection, conservation, and historic preservation when developing the MTP and TIP.

The MPO provides citizens, public agencies, public transportation employees, freight shippers, freight transportation services, private providers of transportation, public transportation consumers, pedestrians, cyclists, individuals with disabilities, and other interested parties with a reasonable opportunity to comment on the MTP, TIP, and other major plan revisions. The MPO actively seeks out input from community-based transportation advocacy groups such as the I-69 Alliance, economic development agencies, San Patricio Rural Rail District, and others to keep current on community needs, plans, and priorities.

The MPO maintains compliance with Senate Bill 1237, Section 1. Subchapter D, Chapter 472, Section 472.036, related to Live and Archived internet broadcasts of open meetings held by the policy board, through a partnership with the City of Corpus Christi.

### **Work Performed and Status**

Corpus Christi MPO staff performed and completed the following:

- Maintained the Public Participation Plan, including policies related to environmental justice and Title VI of the Civil Right Act, that complies with federal guidance and includes Limited English Proficiency provisions
- Maintenance of MPO’s contact database in an effort to expedite outreach efforts
- Publication of legal notices in publications of regional circulation, as appropriate
- Public presentations in various community forums about the MPO planning process and specific ongoing strategic planning initiatives
- Documentation of media coverage of MPO activities as well as documentation of participation in community forums
- Public access—in person and via live broadcast—to meetings of the MPO’s TPC.

## **SUBTASK 1.8 – PROGRAM EVALUATION**

This subtask allows staff to evaluate and maintain compliant policies and practices related to various MPO program requirements, including but not limited to public participation, Title VI, and Limited English Proficiency (LEP) policies and procedures

### **Work Performed and Status**

Corpus Christi MPO staff performed and completed the following:

- Evaluation of the MPO processes in an effort to fairly distribute the benefits and burdens of transportation investments, eliminate participation barriers, and engage minority and low-income populations in transportation planning decisions.
- Continued implementation and refinement of performance metrics to inform project prioritization and assess the functionality of the regional mobility system overall.

### Task 1 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303) <i>*Amount is more than 25% below budgeted amount.</i>	\$401,505	\$237,966.96	\$163,538.04	59.269%*
Local Planning Funds	\$0	\$0	\$0	0%
FTA (Sec. 5309)	\$0	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	0%
STP MM	\$0	\$0	\$0	0%
<b>TOTAL</b>	<b>\$401,505</b>	<b>\$237,966.96</b>	<b>\$163,538.04</b>	<b>59.269%</b>

\*The MPO staffing levels were 3 of 6 FTEs from October 1, 2018 through April 15, 2019, when the 4<sup>th</sup> FTE was added. We were still short 2 FTEs for the remainder of FY 2019. The reduced staffing levels led to the lower expenditures for this Task 1.

## TASK 2 – DATA DEVELOPMENT AND MAINTENANCE

Include an overall description of the MPO's data development and maintenance activities provided under Task 2. Include all subtasks listed in the UPWP with a description of each subtask product received or work accomplished and agency responsible. If work under a subtask was completed by a consultant/ subcontractor, this should be indicated. If an 'amount expended' has exceeded or is below the 'amount budgeted' by 25% or more, this must be noted in the task funding table and an explanation must be provided for the variance.

### TASK 2 – OVERALL DESCRIPTION

The metropolitan planning process involves extensive use of various forms of data including: population, income, household size, employment, car ownership, street configuration, street capacity, traffic counts, bicycle counts, land use and much more. In this task, the MPO, as a source of these data, coordinates with other local, state, and regional entities in developing and updating information needed for transportation planning and development. The MPO provides access to data from the MPO-maintained website, including a GIS database for use in the development of the MTP, TIP, 10-year project projections, Title VI Civil Rights and Evaluation Guidelines, and other reports and studies that are produced by the MPO.

### **SUBTASK 2.1 – MPO GEOGRAPHIC INFORMATION SYSTEM (GIS) DATABASE MANAGEMENT**

This subtask provides for the staff to manage and update the GIS database as part of the MPO's continuous planning process. MPO staff utilize geospatial data in nearly every aspect of our technical work. As such, MPO staff continuously develop, manage, and maintain various feature classes, datasets, and GIS data layers in support of the MPO's technical planning functions.

The MPO acquires, aggregates, reviews, and formats data in a geospatial format to inform internal planning processes and the activities of the broader planning community. Analysis of the 2010 census demographic and land use data will be performed for the geographic distribution and aggregation. The MPO coordinates 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**

Corpus Christi MPO staff performed and completed the following:

- The GIS Manager provided geospatial data to partners to facilitate implementation of the Strategic Plan for Active Mobility.
- Staff maintained an up-to-date GIS database that incorporates the most current American Community Survey data from the Census Bureau, Traffic Analysis Zone (TAZ) data, and the Travel Demand Model database.
- The enhanced GIS database supported the review of projects within the MTP and TIP utilizing TxDOT's Decision Lens to prioritize projects.

**SUBTASK 2.2 – MPO HARDWARE AND SOFTWARE MAINTENANCE**

This subtask supports the efficient operation of the MPO network office systems and facilitates data sharing with other regional entities.

The system administrator assures the working order of all computers and supporting systems. The MPO and member agencies jointly develop land use, demographic, employment, and other datasets. This data is exchanged with TxDOT and other regional agencies through network servers and internet connections. The system administrator maintains the Local and Regional Network Server Systems and internet connections for optimal performance and exchange of various data.

Maintenance of the LAN Network System requires various annual licensing agreements for proprietary software, GIS server support, and web hosting expenses.

**Work Performed and Status**

Acquisition and maintenance of the hardware and software required to uphold efficient system functionality so as to accommodate internal workflows and reliable information exchange with external entities.

Hardware:

- Replacement ScanDisk Ultra Solid-State Hard Drives (or equivalent) for GIS Manger and System Administrator's Dell 7600 workstations to increase overall speed and performance (\$280)
- Reviewed and decided to defer the acquisition of the Cisco SG200 -24-Port Gigabit PoE Switch (or equivalent) to enhance MPO's network by providing advance features (e.g. Quality of Service) to control network traffic, scaling power usage during periods of reduced network activity, and eliminating the need for some supplemental power connections to other network devices (\$360)
- 1 bike/pedestrian counters and associated hardware (\$1,675.08)
- Evaluated the possible use of Sling Studio Hub with battery and camera link to enhance live broadcast of TPC meetings, per state legislative requirements
- Review of acquiring an iPad Pro (or equivalent) to manage video broadcast

Software:

- CorelDraw 2018 (\$160)
- 2019 version of Vegas Movie Studio Suite (\$89.99)
- Maintain existing license agreements and Web- and cloud-based services, including:
  - Microsoft Exchange Outlook (\$336/yr.)
  - I-Drive Cloud Backup (\$79.60/yr.)
  - Microsoft Office 365 (\$108.23/yr.)
  - Survey Monkey (\$384/yr.)

## Task 2 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$63,960	\$74,634.79	-\$10,674.79	116.690%
Local Planning Funds	\$0	\$0	\$0	0%
FTA (Sec. 5309)	\$0	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	0%
STP MM	\$0	\$0	\$0	0%
<b>TOTAL</b>	<b>\$63,960</b>	<b>\$74,634.79</b>	<b>-\$10,674.79</b>	<b>116.690%</b>

## TASK 3 – SHORT RANGE PLANNING

Include an overall description of the MPO's short range planning activities provided under Task 3. Include all subtasks listed in the UPWP with a description of each subtask product received or work accomplished and agency responsible. If work under a subtask was completed by a consultant/ subcontractor, this should be indicated. If an 'amount expended' has exceeded or is below the 'amount budgeted' by 25% or more, this must be noted in the task funding table and an explanation must be provided for the variance.

### TASK 3 – OVERALL DESCRIPTION

In addition to maintaining a TIP that outlines a four-year schedule of transportation improvements for the study area and reflects the planning priorities of federal legislation, the MPO carries out various planning studies to assess the need for other projects that have not yet been identified in the MTP or TIP. Such studies may function to guide capital investments and project prioritization by municipalities and other entities in the MPO area.

#### **SUBTASK 3.1 - Transportation Improvements Program (TIP) Updates**

Staff maintains and amends the FY 2019-2022 TIP as needed to reflect changes in area priorities, scope, accessibility, and funding for roadways and transit projects. A cooperative interagency input process is part of the public involvement component of this task.

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

Corpus Christi MPO staff performed and completed the following:

- Maintained an up-to-date FY 2019-2022 TIP
- Identified and documented roadway projects being accomplished by local governments and agencies to gain an understanding of the projects and determine if the nonfederal project should be amended into the existing TIP or wait for inclusion in the next TIP



**SUBTASK 3.2 – OPERATIONAL EFFICIENCY AND ACCESS MANAGEMENT**

The MPO strives to identify cost effective transportation improvements, as effective access management and other efficiency measures to enhance public safety and reduce social and environmental impacts. Priority corridors and intersections that have issues related to congestion and safety are identified.

**Work Performed and Status**

Corpus Christi MPO staff performed and completed the following:

- Identification of possible access management improvement opportunities to address congestion and held informational meetings with City of Corpus Christi Traffic staff.
- Identification of transportation and traffic improvements that are effective and efficient while enhancing safety and minimizing social and environmental impacts.

**SUBTASK 3.3 – ACTIVE TRANSPORTATION PLANNING**

The MPO strives to reflect non-vehicular modes of mobility in its transportation planning. This subtask continues to build on the work previously funded by partner entities by assessing the needs of cyclists and pedestrians and the prescription of where and what types of bike and pedestrian infrastructure should be installed by municipalities and other entities within the MPO area.

**Work Performed and Status**

Corpus Christi MPO staff performed and completed the following:

- Strategize the concept of the creation of a bicycle friendly business accreditation in collaboration with Corpus Christi United Chamber of Commerce
- Evaluation of ideas for various bicycle and pedestrian mobility planning products as part of the Strategic Plan for Active Mobility
- Quarterly updates to online Implementation Status Map depicting build out of the Bicycle Mobility Network
- Held internal discussions to review the Category (CAT) 9 Transportation Alternative Set-aside projects for FY 2019 and 2020
- Discuss the possibility of cancelling the Cat 9 FY 2018 Region-wide Bike Blvd Wayfinding Initiative and return the funds for a future MPO project selection process.
- Processed a TIP Amendment for the Cat 9 FY 2017 Portland Bicycle Lanes to FY 2020 (per TxDOT request) for Advanced Financial Agreement
- Strategic Plan for Active Mobility follow-up survey regarding priorities for community cycling programs and supporting infrastructure

The following table reflects TAP reporting information:

	AGENCY	PROJECT NAME	DESCRIPTION	TOTAL PROJECT COST
FY 2019	City of Corpus Christi	Region-wide Bike Boulevard Wayfinding Initiative	Branding that creates texts/graphics for bike network, Bike Blvd street signage & other bike-related safety/directional signs for route; longitudinal treatments like bike/road share symbols	\$522,500
	City of Corpus Christi	Dr Hector P Garcia Park Hike & Bike Trail: Phase II	Construct & design Hike & Bike Trail	\$589,722

FY 2020	City of Corpus Christi	Schanen Ditch Hike & Bike Trail: Phase IV	Construct & design Hike & Bike Trail	\$388,278
	City of Portland	Portland Bicycle Lanes	Construct one-way cycle track and buffered bicycle lanes	\$359,878

### **SUBTASK 3.4 – FREIGHT OPERATIONAL SAFETY AND SECURITY**

Safe and efficient multi-modal freight mobility is a cornerstone of the regional economy. Expanding rail capacity, enhancing trucking safety, and bolstering the nexus between modes are MPO priorities. The MPO continued to collaborate with regional emergency management partners to explore strategies for mitigating risk associated with freight operations in the face of industrial growth.

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

Corpus Christi MPO staff performed and completed the following:

- Considered strategies for enhancing freight efficiency and minimizing risk on the Harbor Bridge Replacement Project
- Informed TAC of FHWA and Center for Transportation Excellence (CTE) teleconference workshops and webinars related to freight issues, transportation technology, and safety for member agencies and interested public
- Continued collaboration with regional partners to collect freight origin/destination data to augment the existing Hazardous Material Commodity Flow data set in order to inform whether to voluntarily undertake a routing process for non-radioactive hazardous materials (NRHM)
- Continued collaboration with the Port of Corpus Christi to promote the PCCA’s truck queuing project on the Joe Fulton International Trade Corridor as a regional case study.

### **SUBTASK 3.5 – TRANSIT COORDINATION**

The MPO strives to support transit services that enhance regional economic growth and universal access to goods and services. The MPO will continue to participate and provide technical support to the region’s coordination effort in an attempt to ensure that plan recommendations are consistent with current needs and resources of rural providers, the CCRTA, private providers, and the health and human services community. This is an ongoing task with MPO staff serving as an engaged stakeholder in the process.

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

Corpus Christi MPO staff performed and completed the following:

- Technical assistance to regional partners in the interest of sustaining initiatives outlined in the Regional Public Transportation Coordination Plan 2017-2021
- Technical assistance in support of the RTA’s Comprehensive Operational Analysis to implement innovative Flex Route services, streamline route alignments, improve travel time, and evaluate operational efficiencies in all aspects of RTA operations to increase ridership levels.
- Continued collaboration with CCRTA and Texas A&M University - Corpus Christi to promote a collaborative autonomous campus shuttle pilot project as a regional case study.

### SUBTASK 3.6 – CONGESTION MANAGEMENT PROCESS (CMP)

The CMP establishes a systematic process that provides information on transportation system performance and alternative strategies to alleviate congestion and enhance the safety and mobility of people and goods in the Corpus Christi Metropolitan Area.

#### Work Performed and Status

Corpus Christi MPO staff performed and completed the following:

- Acquisition and compilation (annually) of myriad Performance Metric data—including seven congestion-specific metrics—relating to eight Performance Measurement topics and four regional Goal Areas, per the MPO’s performance-based planning framework, as defined in the CMP. These data, which are acquired from multiple sources, are used to prioritize capital projects and assess the functionality of the regional transportation network, including evaluating the severity of congestion.
- Completed the revised and updated CMP in compliance with the Federal requirements. The CMP was transmitted on November 29, 2019 to FHWA.

#### Task 3 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$109,774	\$37,094.54	\$72,679.46	33.792%*
Local Planning Funds	\$0	\$0	\$0	0%
FTA (Sec. 5309)	\$0	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	0%
STP MM	\$0	\$0	\$0	0%
<b>TOTAL</b>	<b>\$109,774</b>	<b>\$37,094.54</b>	<b>\$72,679.46</b>	<b>33.792%</b>

\*The MPO staffing levels were 3 of 6 FTEs from October 1, 2018 through April 15, 2019, when the 4<sup>th</sup> FTE was added. We were still short 2 FTEs for the remainder of FY 2019. The reduced staffing levels led to the lower expenditures for this Task 3.

## TASK 4 – METROPOLITAN TRANSPORTATION PLAN

Include an overall description of the MPO’s metropolitan transportation plan development activities provided under Task 4. Include all subtasks listed in the UPWP with a description of each subtask product received or work accomplished and agency responsible. If work under a subtask was completed by a consultant/subcontractor, this should be indicated. If an ‘amount expended’ has exceeded or is below the ‘amount budgeted’ by 25% or more, this must be noted in the task funding table and an explanation must be provided for the variance.

#### TASK 4 – OVERALL DESCRIPTION

This is an ongoing task for MPO staff. The 2015-2040 MTP (adopted in December 2014) is fully compliant with MAP-21 and FAST Act planning regulations. MAP-21 requires the development of a transportation plan addressing a minimum twenty-year planning horizon. The plan shall include both long-range and short-range

strategies and actions that lead to the development of an integrated intermodal transportation system. The plan shall be reviewed and updated at least every five years in attainment areas. If the MPO area becomes non-attainment for air quality, then the plan shall be revised every fourth year to comply with the State Implementation Plan (SIP). The MPO staff will participate in the area wide efforts to retain attainment status for the National Ambient Air Quality Standards (NAAQS). MPO staff participate in the efforts of the Corpus Christi Air Quality Group and the Technical Work Group (TWG) on Mobile Source Emission.

Per FAST Act requirements, MPO staff, member entities, and regional partners have worked collaboratively to establish a performance-based planning framework, which was first applied to the August, 2017 Amendment of the 2015-2040 MTP and will be the basis for prioritizing projects during the creation of the 2020-2045 MTP in FY 2019. This framework enables the MPO to evaluate the impact and cumulative progress of projects in terms of system operations, efficiency and community benefit.

Based on regional goals and objectives, congestion management strategies (broadly categorized as demand management, traffic operations, public transportation, and road capacity) are prioritized and subsequently incorporated into the framework to ensure that the efficiency of existing infrastructure is maximized before investments in capacity are considered. This framework includes the collection of data on a suite of performance measures; these performance measures provide the data basis for decision-making.

**MODELS OF REGIONAL PLANNING COOPERATION:** The MPO works to promote cooperation and coordination across MPO boundaries and across state boundaries where appropriate to ensure a regional approach to transportation planning, i.e.:

- Agreements that identify how the planning process and planning products are coordinated, through the development of joint planning products, and/or by other locally determined means.
- Across boundaries, coordination may include transportation plans and programs, corridor studies, and projects across adjacent MPO and State boundaries.
- Collaboration with State DOT(s), MPOs, and operators of public transportation on activities such as: data collection, data storage and analysis, analytical tools, and performance-based planning.

**LADDERS OF OPPORTUNITY:** As part of the transportation planning process, the MPO strives to identify transportation connectivity gaps in access to essential services.

- Essential services include housing employment, health care, schools/education, and recreation.
- Establishing ladders of opportunity may include:
  - MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services
  - Use of regional data to identify gaps in transportation system connectivity that preclude access to the public, including traditionally underserved populations, to essential services.
  - Development of creative solutions to address those gaps.

#### **SUBTASK 4.1 – TRAVEL DEMAND MODEL (TDM) DATA ACQUISITION AND ANALYSIS**

This subtask supports the development of population, income, household, and employment data that are used in the MPO's planning and forecasting processes as well coordination with TxDOT in the development of an updated Travel Demand Model.

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

Corpus Christi MPO staff performed and completed the following:

- Considered various interim data products in support of the planned update of the TDM using the 2016 base year for the forecast year 2045

- Technical support to partners to facilitate effective use of the data generated by the updated model
- Completion of the Strategic Integration (Travel Demand Model) Feasibility Study\* to implement Travel Demand Model enhancements to include factors such as dynamic traffic assignment, time-of-day, intersection control, land use, and transit information. \*(by a consultant using City of Corpus Christi funding of \$460,000).

#### **SUBTASK 4.2 - CORPUS CHRISTI METROPOLITAN TRANSPORTATION PLAN (MTP) UPDATES**

MPO staff will maintain the 2015-2040 MTP by making amendments as required and providing opportunities for the involvement of public officials and citizens. Staff prepares a Fixing America's Surface Transportation (FAST) Act compliant 2020-2045 MTP. This is an ongoing task for MPO staff.

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

Corpus Christi MPO staff performed and completed the following:

- Develop a fiscally constrained 2020-2045 MTP
- Identification of segments that may merit intervention to address congestion through the new CMP
- Assessment of the feasibility of integrating ITS resources into the incident management strategies
- Identification of opportunities to partner or leverage public resources into operations and maintenance projects
- Identification of locally relevant performance measures amidst state and federal performance measures, when published, that was integrated into the project selection process

#### **SUBTASK 4.3 – TEN-YEAR PLAN**

Staff maintains and amends the 10-year Plan as needed to reflect changes in area priorities, scope, accessibility, and funding for roadways and transit projects. The first four years of the plan will satisfy the requirements of the TIP. A cooperative interagency input process is part of the public involvement component of this task. Project recommendation criteria include consideration of:

1. projected improvements to congestion and safety
2. projected effects on economic development opportunities for residents of the region
3. available funding
4. effects on the environment, including air quality
5. socioeconomic effects, including disproportionately high and adverse health or environmental effects on minority or low-income neighborhoods
6. any other factors deemed appropriate by the planning organization

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

Corpus Christi MPO staff performed and completed the following:

- Maintained an up-to-date fiscally constrained 10-Year Plan for period FY 2019-2028
- Identify opportunities to partner and leverage public resources for projects

#### **SUBTASK 4.4 – AIR QUALITY MONITORING**

This subtask provides for the participation in the Corpus Christi Air Quality Group, a coalition of public and private entities that develop strategies to maintain the attainment status for the Ambient Air Quality Standards. This committee participates in studies, public education, and mobile source data collection. The MPO will work with the Pollution Prevention Partnership, a community outreach program of Texas A&M University - Corpus

Christi to make the public aware of regional air quality issues and will support the public outreach efforts for TCEQ and EPA reporting services.

**Work Performed and Status**

Corpus Christi MPO staff performed and completed the following:

- Participation in the Corpus Christi Air Quality Group and Technical Working Group on Mobile Source Emissions
- Coordination with the Pollution Prevention Partnership on federal reporting and regional outreach
- Narrative and data contributions to annual Ozone Advance Report and other regional reporting documents

**Task 4 - Funding Summary**

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$117,017	\$56,155.74	\$60,861.26	47.989%*
Local Planning Funds	\$0	\$0	\$0	0%
FTA (Sec. 5309)	\$0	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	0%
STP MM	\$0	\$0	\$0	0%
<b>TOTAL</b>	<b>\$117,017</b>	<b>\$56,155.74</b>	<b>\$60,861.26</b>	<b>47.989%</b>

\*The MPO staffing levels were 3 of 6 FTEs from October 1, 2018 through April 15, 2019, when the 4<sup>th</sup> FTE was added. We were still short 2 FTEs for the remainder of FY 2019. The reduced staffing levels led to the lower expenditures for this Task 4.

**TASK 5 - SPECIAL STUDIES**

Include an overall description of the MPO’s special studies activities provided under Task 5. Include all subtasks listed in the UPWP with a description of each subtask product received or work accomplished and agency responsible. If work under a subtask was completed by a consultant/subcontractor, this should be indicated. If an ‘amount expended’ has exceeded or is below the ‘amount budgeted’ by 25% or more, this must be noted in the task funding table and an explanation must be provided for the variance.

**TASK 5 – OVERALL DESCRIPTION**

Special studies are undertaken to enhance the MPO planning process. The MPO anticipates use of consulting services for two projects:

1. Implementation of a collaborative Travel Speed and Delay Pilot with TTI associated with data collection to inform congestion-related performance metrics for use in prioritizing individual capital projects in the 2020-2045 MTP

2. Design of a nature-based shoreline protection feature, funded with a FHWA Resilience and Durability to Extreme Weather Pilot award (\$110,770), which was initiated in FY 2018 and will continue through FY 2024.

The MPO used a consultant for the Resilience and Durability to Extreme Weather Pilot Project. The MPO staff was involved with the oversight and communications and collaboration related to this project.

#### **SUBTASK 5.1 – TRAVEL SPEED STUDY**

This task will fund activities (over a period of 24 to 36 months) that capture data for congestion performance metrics; provide feedback and analysis strategies on performance measures useful for tracking performance of the region's transportation network; and implement preliminary data collections strategies.

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

Corpus Christi MPO staff performed and completed the following:

- At the request of TTI, the MPO is participating in a TTI pilot where they are developing a web-based platform to extract travel speed data from the INRIX dataset. There are no consultant costs associated with this collaborative effort with TTI.
- Established a network that is used to monitor congestion as part of the new CMP

#### **SUBTASK 5.2 – RESILIENCE AND DURABILITY TO EXTREME WEATHER PILOT PROJECT**

FHWA grant funds continue to support design work by a consultant for a nature-based solution to enhance the resiliency to extreme weather of Laguna Shores Road along the western shore of the Laguna Madre.

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

- Assessed baseline habitat and shoreline conditions
- Identify one or more innovative shoreline protection strategies that integrate engineering and ecological (habitat restoration/living shoreline) techniques
- Designed a pilot shoreline protection project as part of the roadway reconstruction project
- Evaluate the future monitoring process for the project to determine the effectiveness in terms of habitat development and shoreline condition and to evaluate the utility of the pilot technique(s) to enhance the durability of other segments of Laguna Shores Road and other, similarly vulnerable transportation infrastructure.

**Task 5.0 - Funding Summary**

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$67,024	\$671.45	\$66,352.55	0.503%*
FHWA Resiliency Pilot Grant**	\$110,770	\$34,944.60	\$75,825.40	31.55%
Local Planning Funds	\$0	\$0	\$0	0%
FTA (Sec. 5309)	\$0	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	0%
STP MM	\$0	\$0	\$0	0%
<b>TOTAL</b>	<b>\$67,024</b>	<b>\$671.45</b>	<b>\$66,352.55</b>	<b>0.503%</b>

\*Due to MPO staffing levels were 3 of 6 FTEs from October 1, 2018 through April 15, 2019, when the 4<sup>th</sup> FTE was added. We were still short 2 FTEs for the remainder of FY 2019. The reduced staffing levels led to the lower expenditures for this Task 5.

\*\*FHWA Resiliency Pilot Grant is not PL Fund and not included in the Total.

**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 2019**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended*
1.0	\$401,505	\$237,966.96	\$163,538.04	59.269%*
2.0	\$63,960	\$74,634.79	-\$10,674.79	116.690%
3.0	\$109,774	\$37,094.54	\$72,679.46	33.792%*
4.0	\$117,017	\$56,155.74	\$60,861.26	47.989%*
5.0	\$ 67,024	\$671.45	\$66,352.55	0.503%
<b>TOTAL</b>	<b>\$759,280</b>	<b>\$406,523.48</b>	<b>\$352,756.52</b>	<b>49.231%*</b>

\*The MPO staffing levels were 3 of 6 FTEs from October 1, 2018 through April 15, 2019, when the 4<sup>th</sup> FTE was added. We were still short 2 FTEs for the remainder of FY 2019. The reduced staffing levels led to the lower expenditures for this UPWP.



**FHWA Resiliency Pilot Project  
Budgeted and Expended for FY 2019**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0				
2.0				
3.0				
4.0				
5.0	\$110,770	\$34,044.60	\$75,825.40	31.55%
<b>TOTAL</b>	<b>\$ \$110,770</b>	<b>\$34,044.60</b>	<b>\$75,825.40</b>	<b>31.55%</b>

**FTA (Sec. 5307) Funds  
Budgeted and Expended for FY 2019**

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

**CMAQ Funds  
Budgeted and Expended for FY 2019**

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

**STP – MM Funds  
Budgeted and Expended for FY 2019**

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