



Annual Performance
&
Expenditure Report **FY 2023**
Oct 1, 2022 - Sept 30, 2023

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TASK 1

ADMINISTRATION & MANAGEMENT



Task 1 - Administration and Management

A. Objective

This task includes coordinating of transportation planning activities among local, state, and federal participating agencies. It also includes training, supply/equipment purchases, the hiring and training of new MPO Staff and MPO Public Participation Plan.

Additional objectives:

- To develop a public information exchange and education program which increases public interest and participation in ongoing transportation planning activities.
- To promote public involvement and communication in “best practices” for land use/transportation interactions.
- To obtain and maintain computer hardware, software, technical support, and training necessary to maintain transportation planning activities.
- To re-develop the RGVMPO’s website to meet the growing needs of the organization. For the website to meet all work aspects, the RGVMPO needs to migrate from a freeware content management system to a better supported content management system that will tie in with our current video live stream provider. The RGVMPO has contracted a consultant to design and develop a new intuitive and modern website.

B. Expected Products

LRGVDC staff, in coordination with RGVMPO staff, will submit billing statements to the Texas Department of Transportation (TxDOT), implement Transportation Systems Management Elements, and coordinate public participation programs. These tasks will be distributed between the Administration, Public Participation, and Staff Development sub-tasks.

Travel for the director and and/or staff to attend the annual Transportation Research Board (TRB) conference and the annual Association of MPO’s (AMPO) conferences will be allocated to this task. Staff is also expected to have representation at the Texas Association of MPO’s (TEMPO) meetings.

C. Previous Work

The Rio Grande Valley MPO Staff performed several activities under this task, including, but not limited to, the coordination of transportation planning activities in conjunction with staff from Reynosa; the development of the planning work program and the budget; management of transportation planning funds; the implementation of policies necessary to maintain the “3-C” planning process; and the creation of the public participation plan to efficiently gather public input. Staff attended several conferences, forums, training, and other appropriate seminars. Texas A&M Transportation Institute (TTI) performed a study in 2020, identifying the need for RGVMPO staff to expand in the direction of 13 to 16 individuals. Since that study, the RGVMPO has hired 4 more staff members, including Planners and GIS Specialists, to increase the staff count from 8 to 12.



D. Subtasks

Subtask 1.1: Program Support

This task will be performed entirely by the staff of the MPO. The primary activities, which take place under Program Support, include the following:

- 1.1.1 Development and printing of reports required by the federal government or by the Transportation Policy Board.
- 1.1.2 Development of transportation planning activities
- 1.1.3 Coordination of transportation planning activities
- 1.1.4 Budgeting and management of transportation planning activities.
- 1.1.5 Development and implementation of the policies/guidelines necessary to maintain the “3-C” planning process.
- 1.1.6 Conducting meetings necessary to carry out and maintain the transportation planning process by providing support to advisory committees.
- 1.1.7 Development of processes for obtaining increased public input and participation in the transportation planning process.
- 1.1.8 Development and revision of the PPP, Bylaws, and other related documents as needed.
- 1.1.9 Coordinating and working with other agencies and organizations involved in the planning, programming and implementation of transportation projects and other transportation activities.

Work Performed and Status:

Meetings were held with agency staff throughout the fiscal year to discuss and coordinate work efforts. Regular meetings of the RGVMPO staff ensured the progress of transportation planning activities as described in the FY 2022-2023 UPWP.

Subtask 1.2: Public Participation Plan

This task consists of our public participation plan activities. Included in this task are our quarterly newsletters provided in English and Spanish and advertising budget. MPO Staff will continue to create and distribute a quarterly newsletter statewide. The newsletters will be made available to the public online at www.RGVMPO.org, via mail, e-mail, Facebook, Twitter and You Tube, as well as posted in several locations within Hidalgo County, including but not limited to, Libraries, Transit Routes, City Halls, Chambers of Commerce, and the Lower Rio Grande Valley Development Council (LRGVDC). MPO Staff will continuously update the MPO website through



Task 1 - Administration and Management

coordination with the Webmaster. The RGVMPO will archive TPB meetings as part of the SB 1237 to be reviewed by the public. The RGVMPO will also look for other advertisement options such as radio, public outreach at special events, bus wraps and other venues that will allow staff to reach the public. MPO Staff will also work with guidance from TPB to assure that the current Public Participation Plan process is updated and reflective of the current needs and assessments of the RGVMPO. RGVMPO staff will also continue with the Bicycle and Pedestrian Advisory Committee. RGVMPO staff will also continue efforts to address essential services in identifying transportation connectivity gaps as part of the Ladders of Opportunity established by MAP-21 and continued with FAST-Act by utilizing Spanish material to target the under-served populations in Hidalgo County in conjunction with the LEP and Four Factor Analysis tools.

Brownsville Metro staff will undertake public involvement and correspondence activities for special projects that would involve the leveraging of funds through Cameron County, leveraging 5307 funding as well as Economic Development Corporations, and other opportunities, some of which may require revisions to the TIP/MTP documents.

Work Performed and Status:

A total of 11 regular & 2 special meeting Transportation Policy Board (TPB) and 10 Technical Advisory Committee (TAC) meetings were held in 2023. Notices were sent to the Secretary of State and were also published in the Texas Register. Staff continued with the Bicycle and Pedestrian Advisory Committee (BPAC) and carried out 10 meetings during FY 2023. Staff has also increased efforts on social media outlets, gaining a much larger following on sites such as Facebook and Twitter. Staff continued with the social media policy established in FY 2019.

Subtask 1.3: TAC and TPB Workshops

When feasible, the MPO staff will conduct a workshop on a variety of MPO topics for the TPB and TAC members. Some past examples include: A Multimodal Workshop, a review of basic MPO documents, including the UPWP and TIP, and an Introduction to the MPO for newer members. The RGVMPO will host a Policy Board workshop to be conducted by an outside consultant to cover subject matter such as but not limited to, update and prioritize policy board objectives for the executive director and staff, identify highest priority projects, discuss project rankings and project development. Discuss successes since the merger of the RGVMPO and other factors. The budget shall include funds for meeting space, if needed, and food for the policy board during the workshop.



Work Performed and Status:

The RGVMPO hosted a series of Category 7 Funding workshops with members of our TAC, a Transportation Policy Board Retreat, and a Project Update Development/TIP & MTP Update workshop in FY 2023.

Subtask 1.4: Computer and Equipment Purchases

This task consists of MPO software licenses and agreements for the computer system within the RGVMPO offices. The RGVMPO has a contract with a local firm, Wireless Internet, for the provision of technical (IT) support for the entire RGVMPO network of computers, plotters, printers, iPads, servers, etc. RGVMPO Staff will continue upgrading computer(s)/servers, hardware and software as the budget allows. As a result, from the purchase of an additional GIS server in 2016, the RGVMPO Staff was able to create the United Metropolitan Area Planning (UMAP) database which is an interactive system that reflects all types of data such as geographic, statistical, economic, and demographic data and information for the Counties of Cameron, Hidalgo, and Starr. This information is accessible to the public and planning partners for their review and consultation. As the server becomes outdated, or runs out of space, RGVMPO Staff will need to purchase server upgrades and supporting hardware and software to save and store the day-to-day work projects. As the number of RGVMPO Staff grows, the RGVMPO will need to purchase laptops, monitors, keyboards, and peripherals as needed as well as GIS devices and/or GIS desktop computers, to accommodate RGVMPO Staff or replace existing units as they become outdated and/or they stop functioning. The RGVMPO will also be seeking software licenses and updates as appropriate to update visualization and social media to assure seamless planning processes and public information sharing. Due to the demand of our current domain and GIS servers along with the corresponding services they provide, the processing capabilities needed to process these servers have been kept in a physical environment instead of moving to a cloud-based ecosystem. These physical servers will need constant upgrades or replacements within the next 2 years due to current operating systems becoming unsupported by Microsoft.

All LRGVDC Procurement Regulations and Federal Regulations will be followed during the purchase of all new office equipment, and equipment purchases greater than \$5,000 will require and seek prior approval from FHWA and TxDOT.

In accordance with Senate Bill 1237 signed by the Governor on June 19th, 2015 and taking effect on September 1st, 2015, requiring “Internet broadcast and archive of open meetings in a manner that complies with Section 551.128(c), Government Code. A metropolitan planning organization shall broadcast over the Internet live video and audio of each open meeting held by the policy board. Subsequently, the organization shall make available through the organization’s Internet website archived video and audio for each meeting for which live video and audio has provided under this section”.



Task 1 - Administration and Management

Work Performed and Status:

Staff maintained all licenses for computer software such as Microsoft, Adobe, TransCAD, ArcView and PMS data software as well as the contract with WINC/NCC. Staff use social media (Facebook Live) for live streaming of the TPB meetings as required by SB 1237. New servers were implemented following the discontinuation of support for our previous servers by Microsoft. Additionally, our staff acquired a new license for 3D visualization, enhancing our ability to present roadway projects visually. This technology enables the public to gain a clear understanding of how roadway projects will appear both before and after completion.

Subtask 1.5: Staff Development

This subtask is to allow the Director and staff to attend appropriate courses, seminars, and workshops to develop expertise in technical and policy transportation planning as the budget and staff workloads allow. Travel for the director and/or staff to attend the annual TRB and AMPO conferences will be allocated to this subtask. Out of state travel will require prior TPB approval.

Work Performed and Status:

Staff and Director attended workshops and seminars to gain knowledge in various areas involved in the metropolitan planning process, which directly affects the planning process and performance of RGVMPO staff. An annual Association of MPO's (AMPO) conference was held and attended in-person in Cleveland, OH. Staff attended the following courses, seminars, and conferences: TxDOT Commission Meetings, TxDOT Transportation Forums & Short Courses, and TEMPO Meetings. Staff also attended meetings for the Planning Partners workgroup, Freight Advisory Committee, Texas-Mexico Border Transportation Master Plan, FHWA-NHI Access Management, and Border Trade Advisory Committee.

Subtask 1.6: Transit Administration/Brownsville Metro

Brownsville Metro staff will administer the associated transit planning activities for the Brownsville urbanized area. These activities include revisions/updates to the transit asset management plan, development of the public transportation agency safety plan, as well as liaison work with the regional transit advisory panel and other local agencies.

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TASK 1 - FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended FY 2023
Transportation Planning Funds (PL 112 & FTA 5303)	\$897,165.75	\$898,035.49	-\$869.74	100.10%
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
TOTAL	\$897,165.75	\$898,035.49	-\$869.74	100.10%

*Task 1 went over by 0.10% due to necessary staff travel to various trainings/conferences.



TASK 2

DATA DEVELOPMENT
&
MAINTENANCE



Task 2 - Data Development and Maintenance

A. Objective

The main objective of this task is to maintain and update the databases we have established. The databases have been created for the provision of information and analysis to support the Metropolitan Planning Organization's planning efforts. This includes population forecasting, employment information, and increase of food deserts in tandem with information regarding income contained within the national emphasis on Title VI of the Civil Rights Act of 1964.

- To collect, process and analyze demographic and geographic data necessary to develop and implement regional transportation plans and systems.
- To develop and maintain advanced state-of-the-practice travel demand modeling tools and explore advanced practice modeling methods that enhance the region's capabilities for regional, sub regional, and corridor planning and analysis.
- To participate in the ongoing data collection efforts of other transportation agencies in the region and expedite the sharing of roadway inventory data and candidate roadway project information between transportation agencies.
- Enhance the understanding of regional impacts of commercial vehicle operations and traffic accidents in the region.
- To develop the technical expertise to support emergency evacuation planning for the region.

B. Expected Products

Database development and maintenance involves continuous updating to the transportation model network and trip generation base. RGVMPO staff will update the FY 2050 Forecast Model and continue to develop a comprehensive scenario planning based Land Use Plan.

C. Previous Work

Staff worked with local municipalities and planning partners to run travel demand model of the local project in the area. Staff updated parcel data and land use data in preparation for a 2045 MTP update. Staff worked with transit providers to assist in geocoding bus signs, bus stops and other transit assets.

D. Subtasks

Subtask 2.1: Demographic Data:

This task involves continuously updating the land use map and utilizing socio-economic data that is provided by our member cities. RGVMPO staff will utilize the land use map for the forecast FY 2050 transportation model and for use in demographic and employment forecasting to support regional and local transportation planning efforts. RGVMPO staff will be doing an inventory of all neighborhoods (including colonias) and monitor for any new development. [Ongoing] Food deserts, as defined by Center for Disease Control (CDC), is an area that "lack[s] access to

Annual Performance and Expenditure Report



affordable fruits, vegetables, whole grains, low-fat milk, and other foods that make up the full range of a healthy diet.” There are various measures that can help in identifying a food desert. The United States Department of Agriculture (USDA) notes some of these measures as the number of food sources in an area and the proximity for the residents to those food sources. After identifying and gathering this data within the RGVMPO MAB, information is passed on to the transit providers (Valley Metro, Metro McAllen, and B Metro) in an effort to emphasize assistance to underserved and disadvantage communities.

Work Performed and Status:

Staff collected the 2022 Data Axle employment data. Verified data and continued identifying the residential areas in Cameron, Hidalgo, and Starr County. As part of identifying residential areas, Staff collected data identifying the low-income neighborhoods, also known as colonias, and identified/collected school (education) demographic data such as number of students, staff, and location of all campuses.

Subtask 2.2: Title VI Civil Rights Evaluation

The RGVMPO Staff will continue to study analysis tools as related to Title VI, as well as the MPO’s adopted performance measure of Travel Time Savings for each community. RGVMPO Staff will be performing special analysis work to identify where low-income, minority, and colonia populations are located within Cameron, Hidalgo, and Starr County. RGVMPO Staff will then produce various visual aids to show the relation of current and future projects, including location relative to the identified groups as well as the relation of transit routes to these identified areas. MPO Staff will produce maps to be used as analysis tools for identifying any possible equity issues with relationship to projects, transit routes and the relationship of transit routes to hospitals, schools, daycares, colonias, historical landmarks, wildlife refuges, elderly communities, and grocery store locations (to mention a few). Maps produced for the TIP will clearly indicate that none of the identified communities will suffer any undue burden for the region’s greater benefit.

The RGVMPO staff will also continue efforts to address essential services in identifying transportation connectivity gaps as part of the Ladders of Opportunity established by FAST-Act by utilizing Spanish material to target the under-served populations in Cameron, Hidalgo, and Starr County in conjunction with the LEP and Four Factor Analysis tools.



Task 2 - Data Development and Maintenance

Work Performed and Status:

Staff evaluated the location and size of population within colonias, in comparison to public transit service routes, food desert locations along public transit service routes, school locations along public transit service routes, and programmed MTP & TIP projects. Staff created and identified Food Deserts in relation to population density. All informational material provided to the public is provided in English and Spanish.

Subtask 2.3: Model Work:

In 2016, regional MPO Staff began work on a regional travel demand model (TDM) with a base year of 2014 model for the Rio Grande Valley (RGV). RGVMPO Staff will coordinate a refresh of the previous 2014 – 2045 TDM with a new base year of 2019 and a forecast year of 2050 working alongside the Texas Department of Transportation, and the Transportation Planning and Programming Division to assure a true reflection of traffic movement throughout the valley region is collected. MPO staff will attend training courses pertaining to various computer programs and/or databases utilized by the RGVMPO for TDM development and operation. RGVMPO Staff in coordination with TxDOT previously contracted a consultant to aide in the development of the overall Rio Grande Valley Regional Travel Demand Model (TDM) which produced a 2045 forecasted TDM. The RGVMPO will seek consultant services to aide in developing the refresh of the current 2014 – 2045 TDM with a new base year of 2019 and a forecast year of 2050. The scope of work will include but not be limited to; 1) Holding Delphi meetings with all stakeholders to acquire demographic information, 2) Working with RGVMPO staff to collect and verify demographic data, 3) Review and revise traffic analysis zones (TAZs), 4) Review and analyze existing roadway network and attribute, 5) Develop a forecast year network, 6) Present final TDM to RGVMPO, and 7) Train RGVMPO staff on TDM functionality.

TxDOT Data Collection - to conduct travel surveys and/or traffic saturation counts in the MPO region for use in the travel demand models and transportation analysis for pavement and geometric design.

Work Performed and Status:

Staff worked in collaboration with TXDOT Transportation Planning and Programming to acquire all data necessary for the 2019 Base Year Travel Demand Model and 2050 forecast year.



Subtask 2.4: Land Use Map:

Staff will coordinate efforts with Cameron, Hidalgo, and Starr County's Appraisal Districts to receive parcel data, as the information is available the first quarter of every year. The parcel data is cleaned, and any missing data is filled. Such materials will allow staff to prepare the basis for county wide comprehensive map. Changes in the development for residential and employment areas, both in terms of design and location will potentially cause people to reassess how they move about the region. If available, Staff will attend workshops and peer-to-peer programs to educate themselves on Land Use and Scenario Planning process.

Work Performed and Status:

As an ongoing process, the RGVMPO Staff has coordinated with the Cameron, Hidalgo, and Starr County Appraisal Districts to acquire parcel data and verified the data, Staff filled in the gaps in parcel data. Staff has also created and maintained "UMAP" which is a RGVMPO GIS tool built to convey greater information to all planning partners and the public on project development.

Subtask 2.5: Transit Planning/Brownsville Metro Geographic Information System (GIS)

Brownsville Metro staff will undertake the production of transit route(s) maps and service area maps needed for connectivity within the Brownsville Metro service area to facilitate pedestrian access to bus stops and frequent destinations.



Task 2 - Data Development and Maintenance

TASK 2 - FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended FY 2023
Transportation Planning Funds (PL 112 & FTA 5303)	\$224,750.79	\$95,998.05	\$128,752.74	42.71%
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
TOTAL	\$224,750.79	\$95,998.05	\$128,752.74	42.71%

*The expenditures for Task 2 are less than 75% of the projected budget, primarily attributed to staff turnover. The departure of two team members, whose salaries were allocated to Task 2, contributed to the variance in expenditure.



TASK

3

SHORT
RANGE
PLANNING



A. Objective

The objective of this task is to include planning activities associated with immediate implementation relating to the near time frame. Examples include development and revision of the TIP, development of project selection process criteria and award of Transportation Planning Alternative funds known as TAP, Americans with Disabilities (ADA) implementation, transit planning, UPWP development and revisions, annual listing of projects, annual performance and expenditure reports, as well as establishing and implementing the planning procedures necessary to fulfill the requirements of Section 5303 of the Federal Transit Act of 1991.

B. Expected Products

Expected outcomes of this task include written and disseminated reports such as the annual listing of projects, the FY 2021-2024 TIP, the development of the new FY 2023-2026 TIP, development of project selection criteria and award of the FY 2023-2024 Transportation Alternative Program (TAP), and the UPWP. The MPO Staff will also be expected to provide technical assistance to member cities as needed.

For example, the RGVMPO staff will be coordinating with the member cities to update the Thoroughfare Plan Map. The RGVMPO staff will also aid the regional public transportation service plan preparation process by attending meetings and providing technical assistance support within the Metropolitan Area Boundary (MAB).

C. Previous Work

RGVMPO staff assisted in the amendments to the FY 2019-2022 TIP and the development of the FY 2021 – 2024 TIP. RGVMPO staff attended Job Access and Reverse Commute (JARC) and New Freedom meetings and provided technical assistance to the group with respect to mapping and data collection, as well as technical expertise. As part of the UMAP live interaction initiative, RGVMPO staff compared existing GIS transit data to current data from the region's transit providers in order to update the live interactive map. RGVMPO staff also developed selection criteria and awarded 2021-2022 Transportation Alternative Program (TAP) funding programs.

D. Subtask

Subtask 3.1: Service Coordination

This task is intended to provide member cities with a quick review of the traffic impact study the City Planning, and Zoning Boards have received. This task is also intended to guide the newer members through the TIP process for the first time. The MPO also serves as expert testimony when requested. There are no consultants for this task. RGVMPO Staff shall participate on the district's Regional Transit Advisory Panel (RTAP) under this subtask. The Transit Advisory Panel coordinates efforts such as FTA 5303 funds, and the JARC and New Freedom programs which under MAP-21 have been absorbed into FTA Categories 5307 and 5310 but will assist with any upcoming Program Calls. Any traffic counts performed will be charged to this task as part of the coordination and cooperation with RGVMPO local governments.



Task 3 - Short Range Planning

Work Performed and Status:

Staff attended TEMPO meetings and coordinated planning efforts with fellow MPOs across the state. The RGVMPO also participated in transit coordinating activities around the Rio Grande Valley including the Regional Transportation Advisory Panel and with Brownsville and McAllen Metro as well as Valley Metro.

Subtask 3.2: Planning Assistance

This task will provide planning assistance to the regional planning project to develop transit service areas. This may include items such as: data sharing, the preparation of maps, attending meetings, and providing general transportation planning expertise to this effort. Staff has coordinated efforts with TxDOT and its planning partners and will continue to do so for the development of a financial forecast tool to be used by MPOs in the development of future MTP's. Travel to any meetings out of the MAB to surrounding areas will be charged under this subtask which is inclusive of discussions of transportation planning with our neighboring country, Mexico. The creation of the FY 2023-2026 TIP, annual list of projects, the development of project selection criteria and award of the 2023-2024 Transportation Alternatives Program, the UPWP, and the annual performance and expenditure reports will be attributed to this subtask. The RGVMPO will assist both Brownsville and McAllen in developing local transit plans. The City of Brownsville's Metro system needs more mobility options to better serve riders. The purpose of this Transit Study is to identify and define the public transportation needs in the City of Brownsville. Our goal is to emphasize community connectivity through enhanced forms of public transportation. This study will also serve as a strategic guide for capital projects and a long-range plan for public transportation. Upon completion, the transit study will identify mobility needs, community transit goals, objectives, and will develop cost and revenue projections over the next 10 years. The study also has the additional goal of reducing greenhouse gas emissions by 50-52 percent below 2005 levels by 2030, and net-zero emissions by 2050, by evaluating scenarios for the transition toward electric and other alternative fueled vehicles. The City of McAllen is seeking funding to support the Transit Department's projects that includes assistance with reviewing and implementing the recently adopted Short Range Transit Plan. The recently adopted Short Range Plan was developed prior to the COVID-19 Pandemic. As a result of the pandemic, Metro McAllen has implemented service modifications that were not considered and will need to be accounted for. Additionally, the US/Mexico border has recently opened and there is a need to be able to address the added need for capacity. This would allow for the return of business and passenger service to pre-COVID levels. The Short-Range Transit Plan is also intended to provide a process to reduce greenhouse gas emissions by 50-52 percent below 2005 levels by 2030, and net-zero emissions by 2050, by studying methods to accelerate the transition toward electric and other alternative fueled vehicles.



Work Performed and Status:

Staff organized and participated in meetings to coordinate transit-related planning efforts and activities through the Transportation Advisory Panel. Adoption of the FY 2023-2026 TIP took place in FY 2022. Amendments to the FY 2021-2024 TIP, and amendments to the FY 2022-2023 UPWP by the RGVMPO in coordination with its planning partners also took place in FY 2021. The FY 2022 APER and the FY 2022 Annual Project Listing were developed by the RGVMPO in FY 2023.

Subtask 3.3: Transit Planning/Brownsville Metro-Short Range Planning

Brownsville Metro staff will work on enhancing existing bus stops and developing new bus stops that will incorporate bike and pedestrian amenities, in addition to carrying out the necessary reporting requirements to meet grant compliance.

Work Performed and Status:

Staff organized and participated in meetings to coordinate transit related planning efforts and activities thru the Regional Transportation Advisory Panel, assisting Brownsville Metro, Metro McAllen, and Valley Metro staff. Creation of and amendments to the FY 2021-2024 TIP, and amendments to the FY 2022-2023 UPWP by RGVMPO staff, in coordination with its planning partners, took place in FY's 2021 & 2022. Adoption of the FY 2023-2026 TIP also took place in FY 2022, with amendments to both highway and transit TIP tables in FY 2021. The FY 2022 APER and the FY 2022 Annual Project Listing were developed in FY 2023. Staff attended TEMPO meetings and coordinated planning efforts with fellow MPOs across the state.

Subtask 3.4: Complete Streets Planning

Complete Streets Policies provide recommendations which influence the design of transportation infrastructure to ensure the transportation network is equitable to all users. Staff intends to develop a Regional Complete Streets Policy which will focus on the incorporation of Complete Streets language into MPO planning documents, including the MTP and TIP. Staff will incorporate scoring criteria related to Complete Streets into the scoring system for proposed projects. Furthermore, staff intends to develop resources, which can be provided to municipal partners, to assist in the development of municipal Complete Streets Policies.



Task 3 - Short Range Planning

Work Performed and Status:

RGVMPO Staff successfully integrated Complete Streets principles into the transportation infrastructure framework through key initiatives. This included formulating a comprehensive Regional Complete Streets Policy, embedding relevant language in crucial Metropolitan Planning Organization (MPO) documents. Simultaneously, RGVMPO Staff enhanced project evaluation by integrating Complete Streets criteria into the scoring system, emphasizing accessibility, safety, and inclusivity. Additional efforts involved developing resources for municipal partners, organizing workshops to foster awareness, and actively engaging with stakeholders for community input on the proposed policy.

Subtask 3.5: Resiliency Planning

The RGVMPO hopes to develop strategies and recommendations tying regional sustainability and resilience to impacts from transportation infrastructure. These strategies could include, but not be limited to, indicators and metrics to be used in project scoring (applicable to all projects) to be incorporated into MPO's prioritization process, and hosting a strategic resilience planning workshop presenting findings, strategies, and recommendations. Include implementation scheme development, incorporate outcomes from the workshop into findings and implementation report. Finally, develop a report, including strategies, recommendations, and preliminary project priorities.

This approach provides the RGVMPO with both a resource vulnerability assessment and recommended strategies that can be integrated into project prioritization, encouraging more sustainable strategies in approaching mobility solutions. This resulting report will outline the methodology used to develop a scalable framework within the MTP update process that allows the RGVMPO to leverage existing processes.

Work Performed and Status:

ATG led a comprehensive regional planning initiative, engaging citizens and stakeholders through an inclusive public outreach process. Through a meticulous assessment of existing transportation assets and the identification of long-term stressors, ATG provided a nuanced understanding of the system's behavior. The risk profiles, detailing estimated annual losses, geographical distribution, and historical trends for each risk, facilitated informed decision-making. The Build vs. No Build analysis underscored the critical need for resilience investment, presenting scenarios highlighting potential losses and savings, paving the way for proactive measures. Additionally, ATG prioritized equitable investment decisions, analyzing Census tracts to inform a Priority Investment Network, ensuring resources were allocated to areas with the greatest potential disadvantages. Their approach extended to organized mitigation measures, recommendations based on guiding principles,



and a clear implementation roadmap, reflecting a holistic commitment to building a more resilient and sustainable regional transportation system.

Subtask 3.6: Performance-Based Planning

Performance management is the process of ensuring that a set of activities and outputs meets a set of defined goals in an effective and efficient manner. A high-level perspective of the intent of performance-based planning is necessary in order to synthesize seemingly disparate inputs. A consultant should be able to review and synthesize reports of regional, state, and federal performance goals and targets, create an assessment of tools, data, and capacity needed for performance target development and reporting, develop a report on indicators of expected performance to be used in the development of assessment criteria in support of established goals, develop proposed scoring categories applying to all projects, synthesizing high level goals and data-driven and technical expertise-driven inputs – including BIL requirements and develop recommendations and an implementation scheme/toolkit.

Work Performed and Status:

ATG took on the task of developing the first Transportation Performance Management Framework for the RGVMPO. This framework, guided by the Federal Highway Administration, comprised ten primary components, with the initial six focusing on processes like Strategic Direction, Target Setting, and Performance-Based Planning. These components formed the basis for the framework, documenting the RGVMPO's current state and offering guidance for continued implementation.



Task 3 - Short Range Planning

TASK 3 - FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended FY 2023
Transportation Planning Funds (PL 112 & FTA 5303)	\$1,039,389.15	\$904,551.01	\$134,838.14	87.03%
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
TOTAL	\$1,039,389.15	\$904,551.01	\$134,838.14	87.03%



TASK 4

METROPOLITAN TRANSPORTATION PLAN

Annual Performance and Expenditure Report



A. Objective

The objective of this task is to develop, maintain, and update a multi-modal Metropolitan Transportation Plan for the RGVMPO, while keeping a 25-year horizon always. Previously referred to as the Long-Range Plan, the MTP will address the previous needs identified in Tasks 2.0 & 5.0.

B. Expected Products

In continuation from FY 2020-2021, the RGVMPO Staff intends to address components of the 2020-2045 MTP to make it FAST-Act compliant and incorporate relevant reports into the plan to ensure that it remains as complete as possible and incorporating the newly mandated performance measures. Also, as part of this effort, the RGVMPO Staff will work closely with TxDOT's adopted application to identify performance measures and values that are important to the communities within Cameron, Hidalgo, and Starr County.

C. Previous Work

The regional MPO staff continued to work with the TAC, TPB and TxDOT to amend projects and costs in the MTPs as needed. The MTPs were adopted to meet MAP-21 compliance. In October of 2019 Alliance Transportation Group (ATG) was selected to perform multiple tasks for the newly created RGVMPO, to assist in meeting federal certification requirements and compliance. ATG was selected to provide a regional 2045 MTP (long range transportation plan), develop a transit plan, as well as a regional bicycle and pedestrian plan, which became renamed to the Active Transportation Plan. The RGVMPO Active Transportation Plan (ATP) facilitates the creation of a regional approach to active transportation in the RGV while recognizing the unique community identities throughout the region. The development and delivery of tools and strategies will empower the RGVMPO and the regional transit providers to evaluate, coordinate, and deliver transit on behalf of the community. MTP updates are conducted every four to five years to ensure that the MPO is basing its decisions on the latest planning assumptions and that changing local conditions and trends are being taken into consideration in the long-range transportation planning process. The initial planning is also followed by a performance management process that collects data on the performance of the regional transportation system to track progress over time and ensure that the MTP results in the continuous enhancement of the region's transportation system. RGVMPO staff follows federal and state guidelines by incorporating performance measures and uses these performance measures to score Category 7 projects.

Subtask 4.1: Project Selection Criteria Service Coordination

This task will be developed in coordination with a consultant who will be contracted to develop the RGVMPO 2045 MTP.

Work Performed and Status:

Alliance Transportation Group completed development of the 2045 RGVMPO MTP and the document was approved by the TPB in December of 2020.



Task 4 - Metropolitan Transportation Plan

Subtask 4.2: Metropolitan Bike and Pedestrian Plan

Staff plans to develop, through a private consultant contract, a bike/pedestrian plan for the region. Staff plans to update and add elements to the plan every year in coordination with our planning partners and monitor its progress towards implementation. The purpose of this plan is to increase the connectivity between all modes of transportation including bicycle lanes/trails, pedestrian sidewalks/trails facilities, and public transportation routes/facilities. We consider this an on-going sub-task due to the changing nature of the transportation system. The Bicycle and Pedestrian Advisory Committee known as the BPAC formed in early 2020 will be the planning partner with the largest contribution to updating the multimodal plan. It will also work on the new 2023-2024 TAP project selection criteria and project funding selection. The RGVMPO staff will also continue efforts to address essential services in identifying transportation connectivity gaps as part of the Ladders of Opportunity established by MAP-21 and continued with FAST-Act. As part of bicycle awareness and planning efforts, the RGVMPO Staff has utilized Strava to receive data that identifies the corridors being utilized by the region for either walking or cycling, having a better tool for sharing the need of improvement of such corridors with elected officials.

Work Performed and Status:

RGVMPO Staff successfully completed the development of a comprehensive bike/pedestrian plan for the region. The Bicycle and Pedestrian Advisory Committee (BPAC) played a crucial role in contributing to the plan's updates and shaping the new 2023-2024 Transportation Alternatives Program (TAP) project selection criteria and funding selection. Additionally, RGVMPO Staff continued efforts to identify transportation connectivity gaps, aligning with the Ladders of Opportunity established by MAP-21 and continued with the FAST-Act.

Subtask 4.3: Truck Route & Freight Planning

Staff plans to work with members of local trucking companies and freight stakeholders to develop a freight plan that could be incorporated into future MTP developments once the RGVMPO has a modal split on its travel demand model. This task is also used to support travel expenses of RGVMPO staff for attending TxDOT freight committee meetings.

Work Performed and Status:

Staff is still working in collaboration with TXDOT, the Border Trade Advisory, & Binational Steering Committees to finalize a Texas-Mexico Border Master Plan. Staff also participated heavily on the Texas Freight Advisory Sub-committee for development of a Texas Freight Mobility Plan for FY 2023.

Subtask 4.4: County Thoroughfare Plan:

The Hidalgo County Thoroughfare Plan was last adopted in 1996 and last amended in April of 2021. Possibly Delete this sentence. This subtask involves amending the thoroughfare plan (changing periodically) and updating information that is inclusive of both Cameron and Hidalgo Counties by obtaining the thoroughfare plans of member cities (as well as the counties) and



synthesizing these respective plans into the RGVMPO Thoroughfare Plan. The Thoroughfare Plan will be used as a tool for effective planning and Right of Way preservation. This plan is expected to be amended every year.

Work Performed and Status:

Staff compiled data for the entire region to reflect FY 2022 Thoroughfare map for the RGVMPO MAB. Upon approval by the RGVMPO Policy Board and the county of Cameron, Hidalgo, and Starr staff upload the data into UMAP for the public to use for informational purposes.

Subtask 4.5: Metropolitan Transportation Plan

Updated at least every quarter of a year, the Metropolitan Transportation Plan is the long-term, financially constrained, multimodal transportation plan for the region. Transit, highway, local roadway and bicycle and pedestrian projects are among projects included in the MTP. Changes to the MTP are incorporated through an update, amendment or administrative modification, and public input opportunities are provided for a 30-day period prior to the adoption of a resolution for an amendment. The public outreach and involvement emphasize the importance of participation at all levels, from government agencies to the individual. At a minimum, one public meeting shall be held at each sub-region (McAllen/Edinburg, Harlingen/San Benito, & Brownsville). Each location selected will be at least ¼ mile from a transit route, in order to solicit input and comments from underserved and disadvantaged communities. As well, all MTP updates will have a virtual public involvement video via social media (YouTube, Facebook, etc.) where all materials presented to the public can be downloaded.

The RGVMPO adopted the 2020-2045 MTP in December of 2020. As required by MAP-21, the RGVMPO staff will develop visualization techniques to provide the LRGV citizens with more insight on the impact, design, and function of future transportation projects.

Work Performed and Status:

RGVMPO Staff successfully completed the regular updates of the Metropolitan Transportation Plan (MTP), a crucial long-term, multimodal transportation framework for the region. These updates, conducted at least every quarter, encompassed transit, highway, local roadway, bicycle, and pedestrian projects. Rigorous public engagement was prioritized, with a 30-day input period preceding any amendment adoption, including a minimum of one public meeting in each sub-region strategically located near transit routes. Additionally, the staff embraced virtual platforms, such as YouTube and Facebook, to host virtual public involvement videos, ensuring broad accessibility to materials presented during MTP updates.




Task 4 - Metropolitan Transportation Plan

TASK 4 - FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended FY 2023
Transportation Planning Funds (PL 112 & FTA 5303)	\$305,923.28	\$169,343.39	\$136,549.89	55.35%
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
TOTAL	\$305,923.28	\$169,343.39	\$136,549.89	55.35%

*The expenditures for Task 4 are less than 75% of the anticipated budget due to an allocation of substantial funds to both the Bike and Pedestrian Plan and the Metropolitan Transportation Plan, which ultimately proved to be excessive.

An aerial night view of a city, likely Los Angeles, with a large, light-colored building in the foreground. The building has a prominent dome on its roof and a circular emblem on its facade. The city lights are visible in the background, and the overall scene is dimly lit with a greenish tint.

TASK 5

SPECIAL STUDIES



A. Objective

The objectives of this task are: to optimize the performance of current and future transportation systems through the maximum utilization of management system outputs; to develop management systems, which provide information and strategies to improve the performance of existing and future facilities; to provide input into the transportation planning process for consideration at the system level; to undertake studies of specific aspects of the transportation system in order to provide the specialized information required in developing an efficient, multi-modal mobility system for the RGVMPO.

B. Expected Products

The RGVMPO staff in coordination with the counties of Cameron and Hidalgo County will perform a Congestion Management Study for the FY 2022. The RGVMPO will award awarded contract to a consultant thru the adopted Request for Proposal (RFP) process. Staff will continue monitoring of crash locations in order to identify the worst locations, statistically. These areas are identified as “Hot Spots”. After sites have been identified, further analysis is performed in order to discover the causes for incidents and identify safety improvements to these locations. Staff will continue processing information from the Crash Report Information System (CRIS) data received from TxDOT for incorporation into the Incident Management Program (IMP), now called the Transportation Incident Management (TIM) under FAST-Act. Program Staff has been asked to possibly examine the regional Intelligent Transportation System and explore possible recommendations for further integration into the transportation network. RGVMPO Staff will work with Brownsville Metro, Island Metro, McAllen Metro and Valley Metro to develop a 10 year “Long Range Transit Plan” in their current service areas and in the areas where expansion may occur. The RGVMPO Staff will collect traffic count data for Off-system roadways that are functionally classified and/or are on the thoroughfare plan that are in the MTP. Since these are not part of the assessment made by TxDOT for On-system roadways. The RGVMPO is planning to conduct one CMP data collection initiative in FY 2022. RGVMPO staff are planning on hiring a consultant to perform this study. This study will include a comparison of previous CMP studies of the Brownsville and Hidalgo County areas to present data collection in identified corridors where early deployment initiatives were initiated. The RGVMPO will continue work on the develop congestion performance measures in FY 2022 utilizing the data obtained thru this subtask as part of the MAP-21 Implementation Planning Emphasis Area required by MAP-21 and FAST-Act.

C. Previous Work

In 2019-2020, CoPlan was contracted to perform a travel time delay study and assist in establishing a congestion management process (CMP) for the RGVMPO region. CoPLAN met with the CMP sub-committee to identify the 1,000 centerline miles to be part of the study. In addition to the study routes, CoPLAN made recommendations to the sub-committee for the 80 intersections to be evaluated for possible operational improvements. Regarding the timing of the signals, vehicle



Task 5 - Special Studies

detection is the key element for efficient operation of a traffic signal. As determined during the previous CMP Tier II, a large majority of the regions traffic signals do not have a full complement of vehicle detection for all movements. CoPLAN worked directly with designated representatives for each City (Brownsville, Edinburg, Pharr, and Mission) responsible for maintenance of the study signals. CoPLAN, along with the City representative, visited each study intersection and performed an assessment of the signal equipment contents, working conditions, capabilities, and limitations.

Subtask 5.1: Regional Transit Plan

RGVMPO Staff will work with Brownsville Metro, Island Metro, McAllen Metro and Valley Metro to develop a 10 year “Long Range Transit Plan” in their current service areas and in the areas where expansion may occur. This study intends to develop a three-phased ten-year plan to improve the existing facility and its resources, address the issues in the facility and to provide an action plan to systematically overcome those identified issues and develop a financial plan for the recently approved Regional Transit Authority which will be administered by the LRGVDC.

Work Performed and Status:

Staff coordinated with TAC & TPB members in regard of expansion of public transportation services and other adjustments to public transportation routes within the RGVMPO MAB; MPO Staff also coordinated with Brownsville, McAllen, and Valley Metro on the implementation of the TIP Transit Projects. MPO staff attended the Regional Transit Advisory Panel (RTAP) quarterly meetings.

Subtask 5.2: Incident Management & Safety Study:

This task involves the continuous monitoring of crash locations in order to identify the worst locations, statistically. These areas are identified as “Hot Spots”. After sites have been identified by utilizing the data received from TxDOT thru CRIS, further analysis is performed to discover the causes for incidents and identify safety improvements to these locations. Through the Transportation Incident Management (TIM), we place primary planning emphasis on safety. This task will also involve a Transportation Safety Study which will be an extension to identifying the “Hot Spots”. The safety study will keep safety at the forefront of the RGVMPO planning efforts by identifying transportation safety problem areas within the Metropolitan Areas. The data will be mapped and available through the website. The RGVMPO will develop safety performance measures in FY 2022-2023 utilizing the data obtained thru this subtask as part of the MAP-21 Implementation Planning Emphasis Area required by MAP-21 and continued with FAST-Act.



Work Performed and Status:

RGVMPO staff worked heavily on TXDOT Crash Records Information System (CRIS) data queries for the area. Some of this information was used in the RGVMPO State of the system report by staff. Staff sorted and mapped the CRIS data for year 2022 by mode of transportation such as auto, cycling, pedestrians, transit buses, school buses and freight. Staff also worked on a need dashboard tool to display the data in a more interactive map, charts and graphs.

Subtask 5.3: Congestion Data Collection (CMP):

This task involves the continuous monitoring of congestion, which is required of all Transportation Management Areas (TMAs) under FAST-Act. The RGVMPO is planning to conduct one CMP data collection initiative in FY 2022. RGVMPO staff are planning on hiring a consultant to perform this study. This study will include a comparison of previous CMP studies of the Brownsville and Hidalgo County areas to present data collection in identified corridors where early deployment initiatives were initiated. The RGVMPO will develop congestion performance measures in FY 2022 utilizing the data obtained thru this subtask as part of the MAP-21 Implementation Planning Emphasis Area required by MAP-21 and FAST-Act. Recommendations to address delay within the region will be a paramount outcome of this study.

Work Performed and Status:

CoPlan successfully executed a series of tasks aimed at optimizing traffic signal operations. They collaborated with the City responsible for maintenance, conducting a self-assessment and subsequently updating prioritizations for Technical Advisory Committee (TAC) approval. Then they develop a planning-level Synchro Model, encompassing data collection, timing plan reviews, and discussions with cities to establish agreement on corridor and intersection phasing. CoPlan continued with conducting a Comprehensive Mobility Plan (CMP) Planning Level Operations Study focused on intersections, coordinating signal timing recommendations and documenting results. Finally, CoPlan performed a meticulous "Before/After" Analysis, including Travel Time Analysis and calculating performance measure results, comparing them to the Spring 2022 CMP data. CoPlan in 2023 inspected 164 intersections and identified 119 with bad detection loop.

Subtask 5.4: Corridor Study

RGVMPO staff proposes to collect traffic data and evaluate the traffic impact of FM509 from US 281 (Military Highway) to I-69E in Cameron County. Due to the tremendous growth, safe and efficient corridors are even more of a local concern. A consultant for the corridor study will be



Task 5 - Special Studies

acquired in compliance with LRGVDC procurement guidance, in participation with the Harlingen-San Benito sub-region. The Consultant shall develop the opening-year and design-year (opening year +20) travel forecasts, and related traffic analysis in coordination with the City of Harlingen

utilizing the Metropolitan Planning Organization's (MPO) traffic demand model, historic traffic, and existing count data. The Engineer shall document inputs, assumptions, and outcomes in a brief Average Daily Corridor Traffic Projections Report review historical crash data from the three most recent years and compare to the statewide averages for similar facilities to look for any statistically significant locations along the corridor. The study of FM 509 shall provide recommendations for roadway expansion, additional ROW, signal improvements, improved drainage, and other related improvements.

Work Performed and Status:

TEDSI Infrastructure Group, Inc. (TEDSI) was engaged to conduct a Traffic Feasibility Study for FM 509. In the initial phase, TEDSI carefully examined local planning features and actively sought public input to formulate potential alternatives addressing proposed improvements to FM 509 and its connecting facilities. As part of the study, TEDSI identified critical Need and Purpose Statements. The Need is rooted in addressing the anticipated growth in both passenger and heavy vehicular traffic. This growth is attributed to future traffic generators and new regulations at the Los Indios International Bridge, which could compromise mobility and safety conditions along the existing FM 509 corridor if left unaddressed. The Purpose of the study is to transform the existing infrastructure into a 4-lane roadway with shoulders, featuring a central lane. Additionally, the plan includes the construction of a shared path for bicyclists and pedestrians within the 150-foot right-of-way (ROW). This comprehensive approach is expected to yield numerous benefits, such as improved traffic flow, increased safety, and enhanced support for pedestrian and biking activities.

Subtask 5.5: Traffic Counts

The RGVMPO Staff will collect traffic count data for Off-system roadways that are functionally classified and/or are on the thoroughfare plan since these are not part of the assessment made by TxDOT for On-system roadways. Staff is planning on purchasing additional traffic counter equipment and software as necessary in order to work on this task. This task is also used to support travel expenses of RGVMPO staff for the placing and collecting of traffic data.

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Work Performed and Status:

RGVMPO Staff collected traffic count data for roadways that are not on the TxDOT system and that are functionally classified or are on the thoroughfare plan. Roadways that are on the thoroughfare plan system and are not functionally classified may use these counts as justification for becoming functionally classified in the future. The information being collected is in the form of ADT, or Average Daily Traffic, which will be used as a performance measure as per HB 20.



Task 5 - Special Studies

TASK 5 - FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended FY 2023
Transportation Planning Funds (PL 112 & FTA 5303)	\$382,795.00	\$549,807.36	-\$167,012.36	143.63%
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
TOTAL	\$382,795.00	\$549,807.36	-\$167,012.36	143.63%

*Task 5 went over by 43.63% due to the amendment of the CoPlan contract, which facilitated their implementation of traffic signal operations optimization. It also involved a "Before/After" Analysis, encompassing Travel Time Analysis and the calculation of performance measure results. These results were then thoughtfully compared to the Spring 2022 Congestion Management Program (CMP) data.



BUDGET SUMMARY

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Budget Summary

TOTAL TRANSPORTATION PLANNING FUNDS (TPF) BUDGETED AND EXPENDED FOR FY 2023

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended FY 2023
1.0	Administration/Management	\$897,165.75	\$898,035.49	-\$869.74	100.10%
2.0	Data Development and Maintenance	\$224,750.79	\$95,998.05	\$128,752.74	42.71%
3.0	Short Range Planning	\$1,039,389.15	\$904,551.01	\$134,838.14	87.03%
4.0	Metropolitan Transportation Plan	\$305,923.28	\$169,343.39	\$136,579.89	55.35%
5.0	Management Systems/or Studies	\$382,795.00	\$549,807.36	-\$167,012.36	143.63%
Total		\$2,850,023.97	\$2,617,735.30	\$232,288.67	91.85%

FY 22-23	Budget	Expended	Balance	% Expended
1	\$1,804,331.50	\$1,832,980.86	-\$28,649.36	101.59%
2	\$449,501.58	\$276,483.57	\$173,018.01	61.51%
3	\$1,193,778.30	\$1,057,471.50	\$136,306.80	88.58%
4	\$611,846.56	\$358,338.23	\$253,508.33	58.57%
5	\$684,538.33	\$744,056.90	-\$59,518.57	108.69%
Total	\$4,743,996.27	\$4,269,331.07	\$474,665.21	89.99%