

RGVMPO

**Annual Performance
and
Expenditure Report**

FY 2024

Task 1 – ADMINISTRATION AND MANAGEMENT

TASK SUMMARY

The top objective of the RGVMPPO is to ensure the consistent delivery of essential plans and programs required for administering Federal transportation planning grants. By upholding the principles of cooperation, comprehensiveness, and continuity (3C) in the planning process, the RGVMPPO strives to serve the needs of its community effectively.

Subtask 1.1 - MPO Administration

MPO staff are managing this task under MPO Administration, ensuring the 3C planning process is maintained through policy development, transportation planning coordination, budgeting, and fund management. Key activities include organizing and supporting policy and advisory committee meetings and collaborating with partner agencies for planning and implementation efforts. Organizational functions such as staff hiring, engaging recruitment firms, and securing legal services are also being addressed. Efforts are ongoing, with progress focused on maintaining planning compliance, enhancing coordination, and supporting administrative needs essential for advancing transportation planning initiatives.

Subtask 1.2 - Public Participation Plan

MPO staff implemented the Public Participation Plan, conducting outreach initiatives, public meetings, and hearings with a focus on Environmental Justice (EJ) populations. We developed key planning products like the Transportation Improvement Program and Metropolitan Transportation Plan, employing tools such as questionnaires, newsletters, and website updates to facilitate engagement. Bilingual materials ensured inclusivity, and the website was continuously updated for public access. Brownsville Metro (B Metro) staff supported public involvement for special projects, fostering partnerships with entities like Cameron County Economic Development Corporations and updating TIP and MTP documents as needed.

Subtask 1.3 Title VI Civil Rights/Environmental Justice/Justice40 Activities

The MPO monitored and implemented compliance with Title VI, Environmental Justice (EJ), and Justice40 requirements, analyzing data on disadvantaged, minority, and low-income populations. Efforts focused on identifying strategies to mitigate transportation system impacts on these communities. The database of citizens and businesses in low-income or minority areas was expanded to enhance outreach and engagement, ensuring their needs were addressed in planning and decision-making processes. By prioritizing compliance, data collection, and community involvement, the MPO advanced equity and inclusivity in transportation planning.

Subtask 1.4: TAC and TPB Workshops

The MPO conducted workshops for TPB and TAC members to enhance understanding of MPO topics, covering multimodal transportation, essential documents, and onboarding new members. A Policy Board workshop, facilitated by an external consultant, focused on updating objectives, project prioritization, and development strategies while reflecting on post-merger successes. Budget provisions included meeting space and meals to ensure a productive environment. These workshops promoted collaboration, informed decision-making, and a positive atmosphere. Activities were completed as planned, with ongoing efforts to support professional growth and continuous learning for board and committee members.

Subtask 1.5: Equipment/Office Space & Computer Hardware/Software

This year, the MPO purchased three new laptops, two monitors, and four cubicles to enhance office functionality and data analysis capabilities while ensuring compliance with 2 CFR § 200.439. All purchases exceeding \$5,000 per unit were documented and submitted to the Texas Department of Transportation for approval, ensuring transparency and adherence to procurement guidelines. These

upgrades supported operational efficiency and the MPO's commitment to maintaining effective tools and resources. The activity was completed successfully, with all purchases aligned with compliance requirements.

Subtask 1.6: Travel and Training

The MPO supported staff professional development by facilitating attendance at conferences, courses, seminars, and workshops relevant to transportation planning. Staff participated in events such as the TxDOT Planning Conference, Border Trade Advisory Committee meetings, Esri User Conference, AMPO Annual Conference, and TEMPO meetings. For out-of-state travel, prior approval from TxDOT was secured to ensure compliance with regulations. These activities enhanced staff expertise and technical proficiency, contributing to the efficiency and effectiveness of the transportation planning process. The activity was successfully carried out, with ongoing efforts to prioritize staff development.

Subtask 1.7: Transit Administration/Brownsville Metro

Task 1 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$916,005.40	\$852,228.34	\$63,776.06	93.04%
Local Planning Funds	\$5,000.00	\$0	\$0	0%
FTA (Sec. 5307)	\$20,000.00	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	100%
STP MM	\$0	\$0	\$0	100%
TOTAL	\$941,005.40	\$852,228.34	\$63,776.06	90.57%

*FTA 5307 – Brownsville Metro

*RVMPO does not receive CMAQ

Task 2 – DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

Provide updated information, demographic data and analysis to support the Metropolitan Planning Organization's planning efforts.

Subtask 2.1 - General GIS Activities

The MPO staff conducted activities to ensure accurate data for transportation planning and equitable community development. Efforts included refining demographic data, analyzing transportation and census data with a focus on Title VI/Environmental Justice, and monitoring neighborhood developments, including colonias. Staff addressed food deserts by evaluating food source proximity and gathering data within the MPO's Metropolitan Area Boundary. GIS data was updated and integrated with NEPA planning efforts, with new data layers created as needed. Public meeting attendance data was analyzed to improve engagement, and staff prepared presentation materials.

Subtask 2.2 - Performance Measures and Targets

The MPO staff monitored federal performance measures and collaborated with transportation planning partners to reassess regional targets, ensuring alignment with regional goals and priorities. Staff developed additional performance measures to support the MTP, TIP, CMP, and other initiatives, enabling the evaluation of transportation investments and resource allocation strategies. These efforts included assessing current, anticipated, and desired performance levels, analyzing tradeoffs between scenarios, and tracking progress to enhance system efficiency, reliability, and sustainability. Activities were successfully completed or are ongoing to ensure continuous improvement in transportation system performance.

Subtask 2.3: Model Work

MPO staff conducted transportation modeling activities to forecast future regional transportation demand. This included thoroughfare planning, updating transportation needs assessments, and coding roadway. Regional travel survey data, including freight information, was integrated to enhance model accuracy. Staff reviewed demographic forecasts and modeling outputs to ensure reliability. Collaboration with TxDOT involved data collection, travel surveys, and traffic saturation counts, providing critical inputs for travel demand models. These efforts supported transportation analysis and guided pavement and geometric design decisions.

Subtask 2.4: Land Use Map

MPO staff collaborated with Cameron, Hidalgo, and Starr County Appraisal Districts to obtain parcel data during the first quarter of the year. The data was cleaned, and voids were addressed to support the creation of a comprehensive countywide map. Staff analyzed changes in residential and employment growth, considering their impact on regional travel patterns. When possible, staff attended workshops and peer-to-peer programs to enhance knowledge of Land Use and Scenario Planning processes.

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

Brownsville Metro staff produced transit route and service area maps to enhance connectivity within the Brownsville Metro service area. These maps were designed to facilitate pedestrian access to bus stops and frequently visited destinations, supporting improved transit accessibility and usability. The activity was successfully completed, contributing to the optimization of transit services in the region.

Task 2 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$266,776.00	\$120,789.63	\$145,986.37	53.26%
Local Planning Funds	\$3,000.00	\$0	\$0	0%
FTA (Sec. 5307)	\$12,000.00	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	100%
STP MM	\$0	\$0	\$0	100%
TOTAL	\$281,776.00	\$120,789.63	\$145,986.37	42.87%

* The variance between the amount expended and the amount budgeted exceeding 25% is due to the temporary staff vacancy. This resulted in a delay in operations, as there were several months before new staff could be hired and adequately trained. The staffing gap reduced the capacity to fully utilize allocated funds, leading to underspending in this task.

* RVMPO does not receive CMAQ

TASK 3 – SHORT RANGE PLANNING

TASK SUMMARY

This task supported short range transportation planning by addressing immediate implementation needs. Activities included developing and revising the Transportation Improvement Program (TIP), establishing project selection criteria for Transportation Alternative Set Aside (TASA) funds, and conducting transit planning initiatives. Additional efforts involved revising the UPWP, preparing annual project listings and the Annual Performance & Expenditure Report.

Subtask 3.1 - Service Coordination

The MPO staff reviewed traffic impact studies for city Planning and Zoning Boards, providing feedback and guidance. They supported new members in navigating the TIP process and served as expert witnesses when requested. All responsibilities were managed in-house without external consultants. Staff actively participated in the district's Regional Transit Advisory Panel (RTAP), coordinating efforts for FTA 5303 funds and the JARC and New Freedom programs, now under FTA Categories 5307 and 5310 (MAP-21). Contributions to upcoming Program Calls demonstrated the MPO's dedication to enhancing regional transit initiatives. Activities were successfully completed or are ongoing as required.

Subtask 3.2 - Planning Assistance

The MPO provided planning assistance for regional transit development projects through data sharing, map preparation, and coordination with TxDOT and planning partners. Efforts included developing a financial forecast tool for future MTPs and supporting local transit plans in Brownsville and McAllen. Brownsville conducted a Transit Study to enhance connectivity and transition to alternative-fueled vehicles, while McAllen updated its Short-Range Transit Plan to address post-pandemic needs and increased cross-border demand.

Collaboration with regional transit agencies focused on reducing greenhouse gas emissions, improving transit access, and addressing climate vulnerabilities. Staff also managed grant applications, overseeing processes from proposal development to implementation. Activities were successfully completed or remain ongoing.

Subtask 3.3: 2.5% Set-Aside for Increasing Safe and Accessible Transportation Options

The MPO developed the region's first Complete Streets Policy in FY2023, providing guidance to municipalities for addressing the needs of all road users through context-appropriate solutions. Staff integrated Complete Streets principles into planning documents, enhanced project evaluation criteria, and supported municipal partners in creating their policies. The policy was aligned with the Safe Streets for All (SS4A) grant, funding a regional Safety Action Plan, with RGVMPPO administering activities to ensure synergy between recommendations. Collaboration with BPAC, RTAP, and local transit agencies supported updates to the multimodal plan, TASA project selection, and development of a 10-year Long Range Transit Plan for improved connectivity and facilities. Activities are ongoing.

Subtask 3.4: Resiliency Planning

The RGVMPPO developed strategies and recommendations linking regional sustainability and resilience to transportation infrastructure impacts. Activities included creating indicators and metrics for project scoring, integrating them into the MPO's prioritization process. A strategic resilience planning workshop was hosted, presenting findings and strategies, and outcomes were incorporated into an implementation report.

A comprehensive report was developed, including strategies, recommendations, and preliminary project priorities. This report provided a resource vulnerability assessment and outlined a scalable framework within the MTP update process, enabling the MPO to leverage existing processes. These efforts aim to promote sustainable mobility solutions. Activities are ongoing.

Subtask 3.5: Performance-Based Planning

MPO staff engaged in performance management to align activities and outputs with defined goals efficiently and effectively. A consultant reviewed and synthesized reports on regional, state, and federal performance goals and targets. They assessed tools, data, and capacity needed for performance target development and reporting.

The consultant developed a report on performance indicators to support goal-driven assessment criteria and proposed scoring categories for all projects. Recommendations and an implementation toolkit were created, incorporating high-level goals, data-driven insights, and technical expertise, including BIL requirements. These efforts enhanced performance-based planning, and activities are ongoing.

Subtask 3.6: Feasibility Rail Study

The RGV MPO planned to update the 2011 Hidalgo County Commuter Rail Feasibility Study to reflect regional changes, including MPO mergers and expanded Metropolitan Area Boundaries. The study was designed to evaluate passenger rail feasibility across the Rio Grande Valley, addressing traffic congestion, rising POV use, and population growth, while aligning with regional economic and employment trends.

However, this task was deferred to 2025 due to the need for legal services to review the consultant contract. Once initiated, the study will identify rail options and outline steps to transition from feasibility to construction. Activities are pending.

Subtask 3.7: Transit Planning/Brownsville Metro-Short Range Planning

Brownsville Metro staff worked on improving existing bus stops and developing new ones, focusing on incorporating bike and pedestrian amenities to enhance accessibility and multimodal connectivity. Additionally, they completed necessary reporting requirements to ensure compliance with grant obligations.

Subtask 3.8: Transit Planning/McAllen Metro-Short Range Planning

McAllen Metro staff conducted a comprehensive study to evaluate current service levels and assess the feasibility of introducing high-capacity transit. The study aimed to restore and exceed pre-COVID-19 service standards, addressing evolving transit needs. This initiative was funded through the 5307-9A Urbanized Area Formula Discretionary Planning (ARPA) program.

Task 3 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$660,818.80	\$403,546.03	\$257,272.77	61.07%
Local Planning Funds	\$129,000.00	\$8,776.25	\$120,223.75	6.80%
FTA (Sec. 5307)	\$516,000.00	\$35,105.00	\$480,895.00	6.80%
CMAQ	\$0	\$0	\$0	100%
STP MM	\$0	\$0	\$0	100%
TOTAL	\$1,305,818.80	\$447,427.28	\$858,454.52	34.26%

* The task experienced a delay of one year because legal services were required to review the contract. The result was a lower expenditure as initial programmed.

* RVMPO does not receive CMAQ

TASK 4 – METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY

The objective of this task was to develop, maintain, and update the Metropolitan Transportation Plan (MTP) for the RGVMPPO, ensuring a continuous 25-year planning horizon. Formerly called the Long-Range Plan, the MTP integrates findings from Tasks 2.0 and 5.0, addressing identified transportation needs while promoting a multimodal approach to regional planning.

Subtask 4.1: Project Selection Criteria

RGVMPO staff developed and refined project selection criteria to enhance performance-based planning and decision-making for the Metropolitan Transportation Plan (MTP), Transportation Improvement Program (TIP), Transportation Alternative Set Aside (TASA), and other federal funds. This included reviewing project submittals, scoring them against established criteria, and assessing factors such as project readiness and priority. The process emphasized connecting performance data to project selection, ensuring alignment with performance goals and targets. A transparent and objective scoring system was utilized to rank projects fairly and consistently.

Subtask 4.2: Truck Route & Freight Planning

RGVMPO staff collaborated with local trucking companies and freight stakeholders to initiate the development of a comprehensive freight plan for integration into future Metropolitan Transportation Plans (MTPs). Key focus areas included efficient goods movement, infrastructure needs, and regional freight challenges. Staff supported this effort by attending TxDOT freight committee meetings to stay updated on freight transportation developments and provide regional insights. These activities are aimed to ensure the freight plan aligns with local and regional priorities.

Subtask 4.3: County Thoroughfare & Functional Classification Plan

RGVMPO staff collected and consolidated thoroughfare plans from local governments to ensure regional consistency and resolve boundary issues. Efforts included creating a documented inventory of integrated thoroughfare plans and developing a GIS-based regional arterial system map. The thoroughfare plan facilitated effective planning and right-of-way preservation, with provisions for annual amendments. Additionally, staff collaborated with federal partners and TxDOT's Pharr District to maintain and update functional classification documentation for the RGVMPPO's Metropolitan Area Boundary, including monitoring and amending classifications as needed.

Subtask 4.4: Metropolitan Transportation Plan

The RGVMPPO maintained and updated the Metropolitan Transportation Plan (MTP), a financially constrained, multimodal transportation plan. Updates, amendments, or modifications included a 30-day public input period, with meetings held in sub-regions accessible to underserved communities and virtual participation options provided via social media. Visualization techniques were developed to improve public understanding of future transportation projects. Additionally, a consultant reviewed and validated the Travel Demand Model to ensure accurate forecasting and informed planning.

Task 4 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$373,442.00	\$275,256.23	\$98,185.77	73.71%
Local Planning Funds	\$0	\$0	\$0	100%
FTA (Sec. 5307)	\$0	\$0	\$0	100%
CMAQ	\$0	\$0	\$0	100%
STP MM	\$0	\$0	\$0	100%
TOTAL	\$373,442.00	\$275,256.23	\$98,185.77	73.71%

*The MTP contract with ATG has been extended by one year, which means the majority of the expenses will now fall in FY 2025.

* RVMPO does not receive CMAQ

TASK 5 - SPECIAL STUDIES

TASK SUMMARY

This task aimed to optimize the performance of current and future transportation systems by leveraging management system outputs. It involved developing management systems to provide valuable insights, strategies, and recommendations for enhancing the efficiency of transportation facilities. Additionally, this task contributed to the system-level transportation planning process by integrating specialized information from in-depth studies. The ultimate goal was to support the development of a multimodal mobility system for the RGVMPPO, improving transportation network performance for present and future users in the Rio Grande Valley.

Subtask 5.1 - Incident Management & Safety Study

RGVMPPO monitored crash locations using TxDOT's Crash Records Information Systems (C.R.I.S.) to identify statistically significant "Hot Spots." These locations underwent further analysis to determine causes and recommend safety improvements. A comprehensive Transportation Safety Study was conducted to proactively identify safety problem areas within the Metropolitan Area, emphasizing safety in planning efforts. Data collected was mapped and made publicly accessible online. Additionally, safety performance measures were developed to align with IIJA, MAP-21, and FAST-Act requirements, ensuring safety considerations remained integral to RGVMPPO's planning processes.

Subtask 5.2 - Congestion Data Collection

RGVMPPO continuously monitored congestion as required for Transportation Management Areas (TMAs) under the FAST-Act. A Congestion data collection initiative was planned, with a consultant hired to compare previous Congestion Management Plan (CMP) studies in Brownsville and Hidalgo County. The study focused on corridors with early deployment initiatives, collecting data to develop congestion performance measures. Staff analyzed this data and utilized it to create a Congestion Management Plan CMP, which aligns with MAP-21 and FAST-Act requirements. The CMP provided actionable recommendations to address delays and enhance the efficiency of the regional transportation network.

Subtask 5.3: Traffic Counts / Bike Ped Counts

RGVMPPO collaborated with local governments to assess off-system roadways, particularly functionally classified roads in the thoroughfare plan not assessed by TxDOT. Staff collected motor vehicle traffic data and managed the RGV Bicycle & Pedestrian Count Data Program, aligning with statewide initiatives. They submitted and quality-checked quarterly data for the Texas BikePed Count Exchange (TX BP|CX) in coordination with TxDOT and TTI, presenting findings at BPAC meetings. Additional traffic counter equipment and software were acquired, and staff conducted travel for counter deployment, maintenance, and data collection.

Subtask 5.4: Corridor Study

RGVMPPO initiated the procurement of a consultant for the Weslaco Southwest Loop Corridor Study, adhering to LRGVDC procurement guidelines in collaboration with Weslaco and Hidalgo County. The study aimed to evaluate the feasibility and benefits of separating passenger and freight traffic to improve safety and reduce delays. Traffic data collection and analysis for FM 509 from US 281 to I-69E in Cameron County were proposed. The consultant was tasked to forecast travel patterns, analyze traffic impacts, and provide recommendations for expansion, ROW needs, signal improvements, and drainage enhancements.

Task 5 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$283,729.00	\$218,026.36	\$65,702.64	76.84%
Local Planning Funds	\$62,500.00	\$16,528.43	\$45,971.57	26.45%
FTA (Sec. 5307)	\$0	\$0	\$0	100%
CMAQ	\$0	\$0	\$0	100%
STP MM	\$0	\$0	\$0	100%
TOTAL	\$346,229.00	\$234,554.79	\$111,674.21	67.75%

*A second corridor study was initiated in the latter part of FY 2024, the majority of the planning activity will occur in FY 2025.

* RVMPO does not receive CMAQ

BUDGET SUMMARY

Total Transportation Planning Funds (TPF) Budgeted and Expended FY 2024

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$916,005.40	\$852,228.34	\$63,776.06	93.04%
2.0	\$226,776.00	\$120,789.63	\$145,986.37	53.26%
3.0	\$660,818.80	\$403,546.03	\$257,272.77	61.07%
4.0	\$373,442.00	\$275,256.23	\$98,185.77	73.71%
5.0	\$283,729.00	\$218,026.36	\$65,702.64	76.84%
TOTAL	\$2,460,771.20	\$1,869,846.59	\$590,924.61	75.99%

Local Planning Funds Budgeted and Expended FY 2024

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$5,000.00	\$0	\$5,000.00	0%
2.0	\$3,000.00	\$0	\$3,000.00	0%
3.0	\$129,000.00	\$8,776.25	\$120,223.75	6.80%
4.0	\$0	\$0	\$0	100%
5.0	\$62,500.00	\$16,528.43	\$45,971.57	26.45%
TOTAL	\$199,500.00	\$153,528.43	\$174,195.32	12.68%

**FTA (Sec. 5307) Funds
Budgeted and Expended FY 2024**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$20,000.00	\$0	\$20,000.00	0%
2.0	\$12,000.00	\$0	\$12,000.00	0%
3.0	\$516,000.00	\$35,105.00	\$480,985.00	6.80%
4.0	\$0	\$0	\$0	100%
5.0	\$0	\$0	\$0	100%
TOTAL	\$548,000.00	\$35,105.00	\$512,895.00	6.41%

**CMAQ Funds
Budgeted and Expended FY 2024**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$0	\$0	\$0	100%
2.0	\$0	\$0	\$0	100%
3.0	\$0	\$0	\$0	100%
4.0	\$0	\$0	\$0	100%
5.0	\$0	\$0	\$0	100%
TOTAL	\$0	\$0	\$0	100%

**STP – MM Funds
Budgeted and Expended FY 2024**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$0	\$0	\$0	100%
2.0	\$0	\$0	\$0	100%
3.0	\$0	\$0	\$0	100%
4.0	\$0	\$0	\$0	100%
5.0	\$0	\$0	\$0	100%
TOTAL	\$0	\$0	\$0	100%