



FY 2025

ANNUAL PERFORMANCE AND EXPENDITURE REPORT (APER)

Grayson County MPO

TRANSPORTATION MANAGEMENT AREA (TMA) STATUS:

Non-Transportation Management Area (Non-TMA)

AIR QUALITY STATUS:

Attainment

The preparation of this report has been financed in part through grant(s) from the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA), U.S. Department of Transportation (USDOT), under the State Planning and Research Program, Section 505 [or Metropolitan Planning, Section 104(d)] of Title 23, U.S. Code. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

This APER complies with federal and state requirements and its contents are true and correct.

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INTRODUCTION

Federal regulations ([23 C.F.R. § 420.117](#)) require State DOTs to monitor activities of all subrecipients of Federal Highway Administration (FHWA) planning and research funds to ensure that work is being performed satisfactorily and schedules are being met. To comply with federal regulations, Texas Administrative Code ([43 TAC §16.52\(a\)\(5\)](#)) requires all Texas MPOs to annually prepare and submit to TxDOT an Annual Performance and Expenditure Report (APER).

The APER facilitates TxDOT oversight of each MPO's use of FHWA planning and research funds by tracking and updating progress and expenditures related to planning activities identified in the MPO's Unified Planning Work Program (UPWP), which identifies the MPO's budget and planning activities.

23 C.F.R. § 420.117 requires that APERs must include, at a minimum:

- Comparison of actual performance with established goals;
- Progress in meeting schedules;
- Status of expenditures in a format compatible with the work program, including a comparison of budgeted (approved) amounts and actual costs incurred;
- Cost overruns or underruns;
- Approved work program revisions; and
- Other pertinent supporting data.

I. TASK 1 – ADMINISTRATION AND MANAGEMENT

A. TASK SUMMARY

Work elements in this activity are administrative and management tasks associated with the function, coordination and day-to-day activities of the MPO and the multimodal transportation planning process. The development of goals, objectives, and policies; committee structures and staffing; interagency linkage and information; and staffing of various work elements are the main concerns of transportation planning coordination. Required duties include informing the public and committee members of meetings, preparation of meeting packets, attendance at meetings, coordination of projects/programs, and oversight of planning activities. Additionally, this task will meet the technical objectives of the organization regarding computer equipment and/or software packages.

B. SUBTASKS

Subtask 1.1: Administration

Work Performed and Status

All administrative tasks, day-to-day activities and operations of the urban transportation planning process were devised, implemented and accomplished through coordination by the Grayson County Metropolitan Planning Organization (MPO) and Texas Department of Transportation (TxDOT) Area staff. The majority of administrative tasks are on-going and carry-over fiscal years.

One unique request for this fiscal year was the preparation and passage of revised Bylaws. A revision to the Bylaws was requested by the Policy Board at the December 11, 2024 Policy Board meeting. Staff prepared a number of Bylaws drafts and updated the Policy Board on the progress of the Bylaws throughout the fiscal year. The revised Bylaws were adopted by the Policy Board at the October 2, 2025 Policy Board meeting.

Subtask 1.2: Public Involvement

Work Performed and Status

Policy Board meetings were held on:

- October 2, 2024,
- December 11, 2024,
- February 5, 2025,
- April 2, 2025
- June 11, 2025,
- July 7, 2025, and
- September 3, 2025.

Technical Advisory Committee (TAC) meetings were held on:

- January 15, 2025,
- March 19, 2025, and

- May 21, 2025.

Meetings were posted and advertised according to federal, state and GCMPO's Public Participation Plan.

An MPO 101 workshop presentation was given to at the December 11, 2024 Policy Board meeting. The TAC was also present for the meeting as well as the Grayson County Commissioners Court and several members of the public. Presentations given during the MPO 101 session included:

- MPO Fundamentals presented by Bob Hazlet with the Texas A&M Transportation Institute;
- Overview of the Grayson County MPO presented by Clay Barnett, Executive Director of the GCMPO;
- Overview of the Texoma Area Paratransit System (TAPS) presented by Shellie White, general manager of TAPS;
- Grayson County Safety Strategic Plan presented by Noel Paramanantham, P.E., Paris District Engineer; and
- Closing Remarks presented by Clay Barnett, P.E., Executive Director of the GCMPO.

Staff is currently in the process of revising the Public Participation Plan at the request of TxDOT Civil Rights Division. The revised Public Participation Plan is anticipated to be adopted in the second quarter of FY 2026.

Subtask 1.3: Staff Education and Training

Work Performed and Status

Staff attended the Texas Association of MPOs (TEMPO) Meeting on December 12-13, 2024, March 12-14, 2025, and September 25-26, 2025. Additionally, staff attended the TxDOT & MPO Senior Leadership Meeting on April 24, 2025.

II. TASK 2 - DATA DEVELOPMENT AND MAINTENANCE

A. TASK SUMMARY

Urban transportation planning requires constant monitoring and maintenance of a myriad of databases and mapping/graphic inventories. This provides the knowledge necessary to make accurate evaluations of existing conditions and to make logical estimates of future transportation system upgrades. This is a continuing ongoing process.

B. SUBTASKS

Subtask 2.1: TDM Updates and Maintenance

Work Performed and Status

MPO staff assisted TxDOT-TPP/TTI in the development of the model on an as needed basis throughout the fiscal year. The model was utilized in the development of the MPO's Transportation Planning Process.

Subtask 2.2: Geographic Information System

Work Performed and Status

Staff prepared maps for MPO staff projects, Policy Board and Technical Advisory Committee meetings, and public information. Examples include maps for TIP, thoroughfare plan maps for cities in the MPA, and maps for presentations by the Policy Board chairman and GCMPO director to different civic groups and city councils in the MPA.

Subtask 2.3: Demographics

Work Performed and Status

MPO staff drafted and released a Request for Proposal (RFP) on April 15, 2025 for the 2055 Grayson County Demographics project. The 2055 Grayson County Demographics project will undertake the update of the demographics portion of the Travel Demand Model. Alliance Transportation Group was selected to assist staff with the update.

There were delays in getting the RFP issued, thus the contract with ATG was executed much later into the fiscal year than was anticipated when the 2024-2025 UPWP was originally drafted. This resulted in a significant portion of the budget remaining unspent at the conclusion of FY 2025. These funds will be added to the 2026-2027 UPWP to complete this subtask.

III. TASK 3 – SHORT-RANGE PLANNING

A. TASK SUMMARY

The objective of this task is to complete those planning activities that are more specific and are necessary for the planning process. This includes those required by the federal enabling legislation such as the update of the 2024-2025 Unified Planning Work Program (UPWP) and revisions to the 2025-2028 Transportation Improvement Program (TIP), and development of the new 2026-2027 UPWP.

B. SUBTASKS

Subtask 3.1: Transportation Improvement Plan (TIP) and Self Certification

Work Performed and Status

Staff developed Safety Performance Measures (PM1) and Targets for Pavement and Bridge condition Performance Measures (PM2) and Targets for System Performance Measures (PM3) that were adopted by the Policy Board on February 5, 2025.

Staff developed the FY 2022, FY 2023 and FY 2024 Annual Listing of Obligated Projects (ALOP). The FY 2022 ALOP was adopted by the Policy Board on February 5, 2025. The FY 2023 and FY 2024 ALOPs were adopted by the Policy Board on April 2, 2025.

Subtask 3.2: Unified Planning Work Program (UPWP)

Work Performed and Status

Staff developed the 2026-2027 UPWP that was approved by the Policy Board on April 2, 2025. Additionally, staff developed amendments to the 2024-2025 UPWP that were adopted by the Policy Board on June 11, 2025 and September 3, 2025.

Additionally, Staff developed the FY 2024 Annual Performance and Expenditure Report that was adopted by the Policy Board on February 5, 2025.

Subtask 3.3: Short Range Transit Planning

Work Performed and Status

Staff coordinated with the Texoma Area Paratransit System (TAPS) on the Transit Asset Management (TAM) Plan and Public Transportation Agency Safety Plan (PTASP), both of which were adopted by the Policy Board on February 5, 2025.

Additionally, Staff served as chair of the Regionally Coordinated Transportation Planning Committee (RCTPC). The committee met on October 2, 2024, February 12, 2025, May 14, 2025, June 25, 2025, and August 14, 2025.

IV. TASK 4 - METROPOLITAN TRANSPORTATION PLAN

A. TASK SUMMARY

The MTP process shall include the development of a transportation plan addressing no less than a 20-year planning horizon as of the effective date. In formulating the transportation plan, the MPO shall consider factors described in §450.306 as the factors relate to a minimum 20-year forecast period. The next installment of this document will be the 2050 MTP. The update to the MTP will extend the planning horizon out to the year 2050 and will include the following components:

- Update of the current Bicycle and Pedestrian Plan;
- Revenue and Expenditure Projections; and
- Development of Draft and Final Metropolitan Transportation Plan.

It should be noted that one or more of the sub-tasks listed above may be undertaken by a consulting firm contracted by the MPO.

B. SUBTASKS

Subtask 4.1: Metropolitan Transportation Plan (MTP)

Work Performed and Status

Although the majority of the work on the 2050 MTP was completed in previous fiscal years, it was adopted by the Policy Board on October 2, 2025. An amendment to the 2050 MTP was prepared by staff and adopted on February 5, 2025.

Subtask 4.2: Complete Streets Planning Activities

Work Performed and Status

No funds were budgeted for this subtask for FY 2025. Staff completed the work related to this subtask in FY 2024.

Subtask 4.3: Bicycle and Pedestrian Plan Update

Work Performed and Status

No funds were budgeted for this subtask for FY 2025. Staff completed the work related to this subtask in FY 2024.

V. TASK 5 - SPECIAL STUDIES

A. TASK SUMMARY

Occasionally, a study is warranted for projects of special interests that staff does not have the resources to complete without support staff. The objective of this task is to provide funding for the completion of such projects. Information gathered will aid staff in transportation plan development and revisions. These studies may include, but are not limited to: long range transit planning, thoroughfare planning, freight mobility planning, safety issues, and other issues as they arise.

B. SUBTASKS

Subtask 5.1: Long Range Transit Planning

Work Performed and Status

TAPS began efforts to update the Texoma Region Coordinated Human Services Transportation Plan. MPO staff reviewed RFPs with TAPS staff on May 19, 2025 and assisted with selecting a contractor. TAPS staff held a kick-off meeting with the selected contractor on July 16, 2025, which MPO staff attended.

Subtask 5.2: US 82 Texas Corridor Study

Work Performed and Status

No funds were budgeted for this subtask for FY 2025. Staff completed the work related to this subtask in FY 2024.

Subtask 5.3: Safe Streets for All – Grayson County Safety Action Plan

Work Performed and Status

Staff prepared an application for the Safe Streets for All Grant that was submitted to FHWA on June 25, 2025. Staff received an email from FHWA discussing an overlapping application with the City of Bells on September 5, 2025. Staff worked with the City of Bells to resolve the overlapping jurisdiction issue and received confirmation from FHWA on September 12, 2025, that the issue had been resolved.

Subtask 5.4: Grayson County Resiliency Plan

Work Performed and Status

No funds were budgeted for this subtask for FY 2025. This subtask will be included in the FY 2026-2027 UPWP.

Subtask 5.5: Grayson County Thoroughfare Plan

Work Performed and Status

No funds were budgeted for this subtask for FY 2025. Staff completed the work related to this subtask in FY 2024.

VI. FUNDING SOURCE BUDGET TABLES

Table 1: FY 2025 TPF¹ and 2.5% Safe and Accessible Set-Aside Funding Summary Table

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
TPF (excluding 2.5% Safe and Accessible Set-Aside Funds)				
1.0	\$121,895.00	\$118,352.50	\$3,542.50	97.09%
2.0	\$160,346.00	\$12,249.50	\$148,096.50	7.64%
3.0	\$26,680.00	\$26,650.00	\$30.00	99.89%
4.0	\$2,520.00	\$2,518.75	\$1.25	99.95%
5.0	\$7,665.00	\$7,662.50	\$2.50	99.97%
Total	\$319,106.00	\$167,433.25	\$151,672.75	52.47%
2.5% Safe and Accessible Set-Aside Funds				
1.0	\$0.00	\$0.00	\$0.00	
2.0	\$0.00	\$0.00	\$0.00	
3.0	\$0.00	\$0.00	\$0.00	
4.0	\$0.00	\$0.00	\$0.00	
5.0	\$0.00	\$0.00	\$0.00	
Total	\$0.00	\$0.00	\$0.00	
Combined TPF and 2.5% Safe and Accessible Set-Aside Funds				
1.0	\$121,895.00	\$118,352.50	\$3,542.50	97.09%
2.0	\$160,346.00	\$12,249.50	\$148,096.50	7.64%
3.0	\$26,680.00	\$26,650.00	\$30.00	99.89%
4.0	\$2,520.00	\$2,518.75	\$1.25	99.95%
5.0	\$7,665.00	\$7,662.50	\$2.50	99.97%
Total	\$319,106.00	\$167,433.25	\$151,672.75	52.47%

¹ TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor work hours, they are not reflected in the funding tables.

APPENDIX A

Amendment Summary

Grayson County MPO

FY 2024-2025 UPWP Amendment Summary

Policy Board Action DATE	Federal Approval DATE (Pending if not approved)	UPWP Amendment Resolution Number	UPWP Page #(s)	UPWP Amendment Summary
02/07/2024	02/08/2024	2024.001	Various	<ul style="list-style-type: none">• Task 1.2 – Adding the remaining funds from FY 2023 in order to complete the update to the Public Participation Plan.• Task 2.1 – Combining unspent funds from previous fiscal years and funds from removing Task 5.3 to allow for additional funding to maintain the travel demand model.• Task 4.0 – Rolling over the remaining funds from FY 2023 to complete the 2050 Metropolitan Transportation Plan and Bicycle & Pedestrian Plan.• Task 5.3 – Removing all funding for this project (funding was moved to Task 2.1).• Task 5.5 – Rolling over funding from FY 2023 to complete the Grayson County Thoroughfare Plan.
04/02/2025	05/19/2025	2025.001	Various	<ul style="list-style-type: none">• Task 2.3 – The Travel Demand Model is updated every five (5) years and was last updated in 2021. TxDOT-TPP has expressed an interest in completing the model update for this 5- year cycle, which would free up MPO resources for other projects. As a condition of TxDOT-TPP completing the model update for the

				<p>GCMPO, they have requested that we deliver the demographic information needed for the model update this year as opposed to next year. Therefore, Task 2.3 is a new task that undertakes updating the demographics this fiscal year.</p> <ul style="list-style-type: none"> • Task 4.2 – TxDOT is changing how they are billing the federal government for the complete streets program going forward. Since it does not appear this funding will be utilized in this manner, I have split it between Subtasks 2.3 and 5.3. • Task 5.3 – Added funds sufficient to complete a Safe Streets for All (SS4A) Grant should they have an additional call this fiscal year and the grant is awarded to the Grayson County MPO. • Task 5.4 – Staff was anticipating receiving State Planning and Research (SPR) funding to cover the shortfall for this subtask. However, there is no SPR funding available. This subtask will be deferred to the 2026-2027 UPWP.
06/11/2025	09/10/2025	2025.002	Various	<ul style="list-style-type: none"> • Task 1.1 – Grayson County is requesting that we increase the fee paid to Grayson County to act as the MPO's fiscal agent from \$500 to \$1000 per month. The fee has been \$500 since the MPO changed fiscal agents from TCOG to Grayson County in 2010. • Task 1.2 – The Policy Board training session held on December 11, 2024, was not anticipated when the 2024-2025 UPWP was drafted in March, 2023. Although it is unlikely we will have another Policy Board meeting in FY 2025, it is likely we will hold another TAC meeting. Additionally, posting the agenda for the October Policy Board meeting will be covered by this UPWP.

				<p>This amendment will consolidate all of the funds remaining in other tasks into this task and provide the funds necessary to hold the TAC meeting and post the October Policy Board meeting agenda.</p> <ul style="list-style-type: none"> Task 1.3 – Included in the contract with Huitt-Zollars that was approved by the Policy Board on October 2, 2024 was \$2,160 for reimbursable expenses associated with TEMPO meetings. However, the additional funds have not been reflected in the UPWP. This amendment will budget those funds.
09/03/2025	09/10/2025	2025.003	Various	<ul style="list-style-type: none"> Task 1.2 – The update to the Bylaws was not included in the UPWP when it was initially drafted in the spring of 2023. Staff attempted to manage the hours available to get us through the end of the fiscal year. However, we fell short. Staff is requesting that we include an additional \$29,845 in this subtask to complete the fiscal year. Task 2.3 – The scope for the 2055 Demographics did not include distributing the demographics to the traffic analysis zones. TxDOT requires the demographics be distributed before taking over the process to develop the 2055 Travel Demand Model. ATG was asked to develop a scope and fee for these additional services. The fee came out to \$29,350. Additionally, staff estimates there is approximately \$3,895 remaining in the Huitt-Zollars contract that will be unspent by the end of the fiscal year. These funds can be utilized on another subtask. Task 3.2 – Staff is requesting an additional \$4,400 in this subtask. These funds will be utilized to create this UPWP

				<p>amendment and address comments from FHWA on the 2026- 2027 UPWP.</p> <ul style="list-style-type: none">• Task 5.3 – The application for the Safe Streets for All (SS4A) took a little more time than was originally anticipated. Staff is requesting an additional \$650 to cover the shortfall.
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