

# **San Angelo MPO Annual Performance and Expenditure Report for Fiscal Year 2022**



T-Party 2014

## **TASK 1: ADMINISTRATION MANAGEMENT**

This task addresses general operations of SA-MPO, including Administrative and Managerial Activities, Financial Management, Interagency Coordination, Travel, Transportation Planning Management, Title VI Implementation, Procurement, and Administrative Support.

### **1.1 Administration**

The MPO Director will administer, coordinate, and monitor transportation planning activities in the MPO boundary to ensure compliance with federal, state, and local requirements. The Director will supervise staff and personnel, manage administrative issues, and be responsible for other miscellaneous administrative tasks that support the function of the MPO. The Director will prepare and administer contracts or agreements involving the MPO and will be under the direction of the Policy Board. Some staff activities and responsibilities are included under this subtask.

#### 1.1 Work Performed and Status

*The MPO Director coordinated with City of San Angelo departments and Tom Green County officials on new grant opportunities and compliance with federal and state requirements and recognition of these new opportunities. Cooperation between and with planning partners, Technical Advisory Committee and Policy Board was a particularly complicated but not difficult situation this year with so many new requirements filtering down and on the horizon. However, the great collaborative attitude of our community and stakeholders made the difference between struggle and cooperation. The Director managed the day-to-day operations of the organization, assigned staff work assignments, and monitored financial expenditures. The Transportation Planner/GIS Technician and the Administrative Assistant assisted the Director on the activities associated with this subtask. The director was also able to form two new committees this year, a Resiliency Committee and a Freight Committee to evaluate our community weaknesses and strengths now and into the future.*

### **1.2 Staff Development and Education**

To stay up to date with transportation planning approaches and methods, staff will attend educational seminars and training sessions. These include transit and transportation conferences, workshops, and meetings. As the San Angelo MPO begins implementing the next Long-Range Plan Project and the new Transportation Demand Model, it may be necessary for staff to attend training in fields that have a direct effect on the transportation system and transportation process.

Possible workshops that may be attended include economic development, land-use development, employment and demographic analyses and technical workshops. Though many are listed below, staff does not anticipate attendance at each training session and some opportunities that are not listed may become available and be attended. Opportunities could include but not be limited to the following.

- FHWA and FTA meetings
- TEMPO Meetings



- AMPO Conferences
- TxDOT Conferences
- Transportation Planning Conferences
  - Texas Transit Association/Texas Public Transportation conferences
- Border-to-Border Conference Such as
- Ports to Plains
- COSA Chamber of Commerce
- ESRI User Conference
- National Highway Institute Trainings
  - TransCAD trainings
- Transportation Research Board trainings
- Bike Texas events
- Transportation Advocates of Texas meetings
- REMI Trainings
- National Safe Routes to School Events
- America Walks trainings
- Freight/Rail trainings
- TexPack training

### 1.2 Work Performed and Status

*The MPO staff participated in several webinars and teleconferences related to transportation performance-based planning, walkable communities, safe streets for all, environmental justice, public participation, congestion and freight, travel demand modeling, all available TEMPO meetings, Ports to Plains conference, NMPRDS training, FHWA Value Added training, FHWA led Environmental Justice and Resiliency training and TxDOT conferences. While most of these conferences, meetings and training sessions are still available through virtual sources, some in-person meetings are starting to come back. Staff also provided training and education to each other in a train the trainer type of in-house session after attending a training session that not all could attend to assist in retention and expansion of job-related knowledge base. Topics such as safety, at-grade railroad crossings, complete streets, performance measures, environmental mitigation along with new planning factors and funding opportunities were discussed and shared with stakeholders such as TxDOT, City of San Angelo, Tom Green County, Concho Valley Transit District, City planners, Operations and Engineering along with other local organizations. Attendance at conferences hosted by AMPO, TEMPO, COSA Chamber of Commerce Legislative Summit and TxDOT helped facilitate staff knowledge with changes in legislation and operating procedures. All staff members attended an equivalent of at least 40 hours training in 2022.*

### **1.3 Document Development and Reporting**

The MPO is to prepare and submit reports, documents, and correspondence to monitor the MPO activities and evaluate progress which could include maintaining and updating records; recording and updating progress on performance measures; administering planning funds and financial information; maintaining the transportation grant-timesheets, billing submittals, budgeting, and financial planning. Some of these activities will also involve development of required reports for transit and transportation activities including the Metropolitan Transportation Plan, Transportation Improvement Plan, Unified Planning Work Program, Public Participation Plan, Limited English Proficiency Plan, Performance & Expenditure Report, and Annual Listing of Obligated Projects Report.

### 1.3 Work Performed and Status

*The MPO staff worked closely with stakeholders and participated in several meetings that included San Angelo Economic Development Corporation, Tax Increment Reinvestment Zone, Development Review Committee, City Planning Commission, Traffic Safety Coalition, San Angelo Parks & Recreation, USMCA Texas Freight Network Workshop, Downtown Development, Resiliency Committee, Safety Committee and many other local organizations. Attendance at these meetings help staff obtain and contribute information about various projects and activities occurring within the MPO area as well as some that influence the area but are taking place outside the planning area. In addition, staff met with the Technical Advisory Committee to discuss projects. Performance Based Planning progress, new Resiliency Plan Committee and future freight issues and planning activities. MPO staff has been working on a new Title VI plan and has ensured that minority and low-income populations as well as those with limited English proficiency have had the opportunity to participate fully in the transportation planning process. Staff prepared and submitted the FY2021 Annual Performance and Expenditure Report for the San Angelo MPO. MPO staff reviewed and verified accuracy of Annual Project Listing provided by TxDOT Transportation Planning and Programming Division in the first quarter of 2022.*

#### **1.4 Public Involvement**

Staff plans to host public gatherings that feature professional speakers. While the topics will vary, guest speakers will primarily address bicycle and pedestrian safety and provide education to the community about the importance of having a safe non-motorized environment.

It has been demonstrated that in smaller community's attendance at meetings are little to none. The MPO staff has found that a popular way to increase attendance is by virtual participation. As we have discovered that more and more people are willing to participate through virtual means, we will capitalize on this newfound avenue.

To educate the community about non-infrastructure issues, such as bike safety, pedestrian safety, health, environmental consciousness, and vehicular safety, the staff will participate in and host events that are aimed at changing behavior, which is expected to produce a stronger and safer transportation system. Examples of recent and proposed events include:

- Walk-to-School Day
- City of San Angelo Health Fair
- Bike-to-Work Day (Dump the Pump)
- Bike Specialist (guest speaker)
- 2021 Safety results for motorized
- and non-motorized road users
- Selected Safety Targets for 2022
- Safety Educational Series
- National Bike to School Day
- Anti DWI campaign

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

*The MPO participated in several community events partnering and working with the City of San Angelo, the Main Street Organization and Tom Green County to encourage citizen involvement and to provide the community with information about the MPO, transportation projects and transportation planning in the area. Through virtual*



*connections such as ZOOM and TEAMS meetings, participation by stakeholders and the public has become a much more valuable tool and has increased cooperation and involvement by some never before heard from. The combination of in-person and virtual meetings and events is growing. Staff again participated in events such as holiday safety campaigns and driver responsibility awareness campaigns to encourage a change in driver behavior. Staff collaboration with local Law Enforcement and TxDOT Safety Committee is much more of a regular and cooperative effort year-round. MPO staff continues to promote and encourage minorities, low-income and persons with limited English proficiency to take advantage of the opportunities to participate, review and be a part of the Transportation projects and programs process and structure. Most meetings and events were a combination of virtual and in person this year and as a result we are still realizing movement in a positive direction with a trend down in Fatalities, Suspected Serious Injuries and other category crashes, Including the non-motorized traveling public. We like everyone saw a spike during COVID19 stay at home requests, but our results are again trending down.*

### **1.5 Title VI-Environmental Justice**

The Public Involvement Policy for the San Angelo MPO provides an opportunity for citizens, groups, agencies, and private providers of transportation to be included in the transportation planning process. Efforts are made to accommodate traditionally underserved citizens including low-income, minority households, and persons with disabilities.

SA-MPO maintains a website, [www.sanangelompo.org](http://www.sanangelompo.org) that provides information about the organization, transportation information and a locally produced interactive project map. Citizens can e-mail staff with comments or questions and the website provides viewable and downloadable versions of all documents, as well as a map of the MPO planning area.

As technology continues to progress, more individuals, businesses and organizations are changing to become more efficient and reach a broader audience. SA-MPO has gotten on board with this trend and uses social media as an instrument for public outreach. It is the desire of the organization to be as pro-active as possible in outreach efforts.

Public participation surveys and other measures of public participation in transportation activities may be conducted. Occasionally, staff will review our strategies and processes to ensure they are consistent with the Title VI and Environmental Justice requirements. This will help staff to determine if we are meeting the needs of the community or if we need to change our approach. To guarantee outreach efforts are successful, the MPO staff will:

- Incorporate various public outreach tools and techniques that will improve public participation in the planning process.
- Focus on enhancing analytical capabilities for assessing impact distributions by using Census data for production of maps, which represent populations of minority, elderly, and low-income persons.
- Continue to incorporate Title VI Civil Rights and EJ in the planning process.

- Modify the Public Participation Plan as needed and develop improved strategies to reach underrepresented populations such as minority, elderly and low-income groups.
- Ensure ongoing citizen participation through communication, mailings, newspaper, and public meetings.

**1.5 Work Performed and Status**

*The MPO staff reviewed the Public Participation Plan, used to engage citizens in the transportation planning and found it to be satisfactory, however it was noted that the MPO was lacking in a comprehensive TITLE VI and Limited English Proficiency Plan. As a result, the staff has undertaken the task of rewriting what we have and expanding it into an official plan that is up-to-date and complete. The majority of our local community champions that we were engaging to help reach the people, especially in the underserved neighborhoods have pulled back due to lack of trust in local government. We are working to restore trust in the MPO staff through connections with our locally published Spanish/English newspaper, Conexión San Angelo. Since the outbreak of COVID-19, staff continues learning new methods to reach out to the public in ways we have never used before. We have been brainstorming this year on a new public outreach idea for this next fiscal year. It is something that we have not found anyone else doing, so we are anxious to see the finished product and the results.*

**1.6 Technology Capital**

The city is upgrading their network and we are expecting a purchase of some new computers to keep up with the City efforts to upgrade the entire network and make it more secure and reliable.

**1.6 Work Performed and Status**

*The City IT department was able to revamp and modernize the network system without causing undue hardship on department budgets by updating software and some hardware internally thereby avoiding the purchase of new equipment. As a result, the MPO is able to use those intended funds elsewhere.*

**1.7 Office Supplies and Printing Services**

The SA-MPO staff will purchase office supplies and printing services as needed. SA-MPO data, maps and other publications will be made available to stakeholders, Policy Board and Technical Advisory Committee members, organizations and the general public as requested.

**1.7 Work Performed and Status**

*SA-MPO staff did print and distribute several maps for City Departments such as Planning and Public Information Department public meeting posters and maps, City Council displays, City Fire Department hydrant locations and status and Crash statistics with site maps.*



<b>Task 1 Funding Summary</b>				
<b>Administration and Management</b>				
<b>Funding Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>% Expended</b>
Transportation Planning Funds (PL 112 & FTA 5303)	\$191,000	\$122,077	\$68,923	63.91%
Local Planning Funds	\$0	\$0	\$0	0.00%
FTA (Sec. 5309)	\$0	\$0	\$0	0.00%
CMAQ	\$0	\$0	\$0	0.00%
STP MM	\$0	\$0	\$0	0.00%
<b>TOTAL</b>	<b>\$191,000</b>	<b>\$122,077</b>	<b>\$68,923</b>	<b>63.91%</b>

The above chart shows the programmed amount for Task 1 of \$191,000. Of that \$122,07 was expended. These expenditures fall 11.09% short of the expected + or - 25% threshold. We had increased this programmed expenditure in anticipation of salary cost increases that were expected but that did not come in this fiscal year and expected replacement of technology that did not become necessary. There was also still much less travel than we had expected this year.

## **TASK 2: DATA DEVELOPMENT and MAINTENANCE**

This task supports those planning activities that generate or collect critical transportation data. The MPO planning process involves extensive use of various forms of data. This includes the condition and use of system facilities or services, the purposes for which the system is used, the system's relationship to existing and future land uses, and the system's impact on the social, environmental, and economic well-being of our region.

### **2.1 Data Collection and Analysis**

The MPO staff will collect relevant data that will be used as inputs into our Geographic Information System and Trans CAD software and CRIS data, for traffic modeling, safety performance measures targets. Types of data collected will include crash, death and serious injury, bicycle-pedestrian information, demographics, American Community Survey statistics, Census information, residential and commercial development figures, air travel data, hotel/motel occupancy information, labor and employment statistics and other local data and information. Demographics and trip data for the developing Transportation Demand Model see task 3.

### 2.1 Work Performed and Status

*MPO Transportation Planning/GIS Technician, Admin Assistant and Director collected several forms of data including demographics, income, labor, education, census and freight. We have participated with City Departments to gather data for new funding opportunities offered local government with the appearance of the IIJA. Staff analyzed collected data from the U.S. Census and the American Community Surveys as well as other demographic sources for development of our Transportation Demand Model. Other data analyzed included crash and accident data from TxDOT, Tom Green County Sheriff's Office and San Angelo Police Department. Data collected was used for developing and updating the long- and short-range transportation plans and transportation studies. The data collected was also used to report on MPO performance targets in Safety, Travel Time Reliability and Pavement and Bridge condition.*

### **2.2 Geographic Information System (GIS) Database Development**

The San Angelo MPO collects information and develops databases which are used to aid in the decision-making process. With this data the SA-MPO is able to create visual graphics such as maps, site plans and project illustrations. Data bases are used for specific tasks or projects and are used to develop plans, programs, reports, and planning activities.

To better analyze data and information the MPO uses GIS in its operations. This includes updates and data analysis of the GIS databases for demographic and geographic information and includes gathering, entering, reviewing, and updating statistics.

GIS requires the development of detailed databases, which are used to aid in the decision-making process. With GIS, the MPO is able to produce maps, analyze data, and create other graphics for planning. GIS is used in the development of the Metropolitan Transportation Plan, Transportation Improvement Program, Concho Valley Regional Coordination Transportation Plan, and many other reports and studies that are produced by the MPO.

### 2.2 Work Performed and Status

*To better analyze data and information, the Transportation Planner/GIS Technician used ArcGIS to develop and modify mapping layers and data points that were submitted for use by several City Departments and by the consultants assisting the MPO with the new Transportation Demand Model that is under development. The information plotted out and assembled was used in many decision-making processes throughout the year. Staff also continues to maintain our interactive Projects map for the public use on the MPO website. The GIS software was also used for plotting and analyzing vehicular collision data, bicycle and pedestrian accidents, and motorcycle crashes to make them more realistic and understandable for the public, committees and local government.*

### **2.3 Performance Based Planning Targets**

With the requirement for adopting Safety, Travel Time Reliability, Road and Bridge



Condition as well as Transit State of Good Repair planning targets the MPO will be gathering and processing relevant data to report on and update targets in the MTP and TIP. These reports and updates will also be used in our Tri-agency planning agreement to maintain cooperative effort and planning. The MPO Policy Board has decided unanimously to support the State in their published targets and efforts.

### 2.3 Work Performed and Status

*The MPO staff continues to update the website with the latest information on our plans, which allows the public and visitors to learn more about the MPO target adoptions and resulting reports included in those plans. Information and data have been gathered from the CRIS network and TPP in Austin as well as from our local District Office to update our Technical Advisory Committee and Policy Board as well as planning partners and stakeholders on the results of adopted targets and how local projects seem to be related and performing.*

Task 2 Funding Summary				
Data Development and Maintenance				
Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$55,621	\$23,213	\$32,408	41.73%
Local Planning Funds	\$0	\$0	\$0	0.00%
FTA (Sec. 5309)	\$0	\$0	\$0	0.00%
CMAQ	\$0	\$0	\$0	0.00%
STP MM	\$0	\$0	\$0	0.00%
<b>TOTAL</b>	<b>\$55,621</b>	<b>\$23,213</b>	<b>\$32,408</b>	<b>41.73%</b>

The programmed amount for Task 2 was \$55,621. Of that \$23,213 was expended, leaving us 33.27% short of the expected + or – 25% threshold. We feel that this was due to expected labor cost increases expected that did not materialize and also more agencies and offices still working remotely or at least partial staff in a remote working situation this is creating a “move on to something else” work environment while we wait for agencies or departments to “get back to us”.

### **TASK 3: SHORT RANGE PLANNING**

This task includes all planning activities that require short range or immediate implementation. Documents and studies from this task supplement other tasks covered in the Unified Planning Work Program. These include updates to the Transportation Improvement Program, amendments to the Unified Planning Work Program, coordination between public transportation providers, transit route analysis, and other activities necessary for short range planning.

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

*The FY 2021-2024 Transportation Improvement Program was amended three times during fiscal year 2022. Amendments were a mixture of transit and highway projects. All were fully funded projects, but two highway projects were removed from the four-year plan to assist with a fully constrained STIP. The FY 2023-2026 TIP was also created and uploaded into the STIP. Any new planning requirements and performance-based planning updates and reporting were reported during these amendments and creation of the new TIP. These amendments and creation in almost all cases do require a public engagement element and were put out for public comment and participation in accordance with the Public Participation Plan.*

#### **3.2 Unified Planning Work Program (UPWP)**

The UPWP is the operating budget for the MPO and details all of the planning activities that will take place during the respective fiscal year. San Angelo uses a one-year UPWP and will begin developing the FY 2023 UPWP during the early part of 2022. While many of the activities listed will be carried out by the MPO, some will involve a collaborative effort. The MPO will work with its planning partners and City Finance to complete each task. Throughout the year, it is possible that modifications to some of the tasks will be necessary and the MPO will adjust those projects in an attempt to stay consistent with the planning objectives and within budget.

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

*The FY 2022 Unified Planning Work Program was not amended during the year. MPO staff prepared the FY 2023 Unified Planning Work Program (UPWP) and submitted the document to the Texas Department of Transportation (TxDOT) and the Federal Highway Administration (FHWA) for approval.*

#### **3.3 Collaborative Planning and Project Development**

The MPO is always looking for projects to improve the San Angelo community quality of life. These projects will mainly focus on transportation modes that are generally not prioritized in the community such as public transportation, safety, and non-motorized modes of travel.

In collaboration with the City of San Angelo, the Texas Department of Transportation, Tom Green County, and the Concho Valley Transit District, the MPO develops strategies to address the above-mentioned types of projects. The goal of these collaborative efforts is to create “shovel ready” projects.



The MPO staff is implementing new project development modifications and tracking processes that will make project selection more uniform. This system uses quantitative and qualitative data, which helps in determining feasibility for new and existing projects. The intention of this process is to determine which projects are consistent with the overall planning goals of the MPO.

The transportation planning process will establish and use a performance-based approach to transportation decision-making subsequently helping select projects that support the national goals. This process will have a set of criteria that dictates how projects will be selected, prioritized, and funded. This process will serve as the Project Selection Process for all MPO projects.

### 3.3 Work Performed and Status

*The MPO staff has worked more closely than ever with the City Planning Department and City Works in review and revision master plans related to travel and street projects placing an emphasis on resiliency, connectivity and safe streets for all users. The city is now working more closely with the MPO on the CIP and projects in the CIP. We have assessed and revised our project grading and selection process where projects pass through the Technical Advisory Committee to make Resiliency and Safe Streets for All more inclusive in evaluation and approval. This effort has been making way to the City Council during project presentation and funding opportunity approvals by the Council.*

### **3.4 Transportation Systems Technology and Intelligent Systems Planning**

Intelligent Transportation Systems are essentially the application and integration of advanced technologies, information processing, communications technologies and advanced control strategies for the efficient and effective operation of the transportation system. Common techniques of ITS applications include Roadway management, Emergency management, Transit management, Systems management, and operations management.

San Angelo adopted a Regional Intelligent Transportation Plan that included existing architectures and needs from transportation agencies. The San Angelo MPO is re-assessing the current ITS system and working with local and regional partners to identify and improve the current state of the system.

### 3.4 Work Performed and Status

*The MPO staff in conjunction with City, County and the District office has been looking for opportunities through Intelligent Transportation Systems to improve tourism and economic development for our city. Some interesting new pavement products and coatings such as new smoother but longer lasting street surface coatings, new lighting and Ped Heads, and fog strips have been introduced into the region. Emergency Response Department has responded to local needs and has included the MPO in further emergency response training and planning for further study to help improve safety and communication amongst motorists, public safety entities, and the community.*

Task 3 Funding Summary				
Short Range Planning				
Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$40,051	\$23,203	\$16,848	57.93%
Local Planning Funds	\$0	\$0	\$0	0.00%
FTA (Sec. 5309)	\$0	\$0	\$0	0.00%
CMAQ	\$0	\$0	\$0	0.00%
STP MM	\$0	\$0	\$0	0.00%
<b>TOTAL</b>	<b>\$40,051</b>	<b>\$23,203</b>	<b>\$16,848</b>	<b>57.93%</b>

\$40,051 was programmed for Task 3. Of this, \$23,203 was expended leaving us 17.07 % short of our + or – 25% threshold. We have determined that this is due to the fact that we prioritized so much effort toward the new Transportation Demand Model that the data for the TIP just transferred over to the short-range plan with no collection efforts. In this task.

#### **TASK 4: METROPOLITAN TRANSPORTATION PLAN**

The Metropolitan Transportation Plan (MTP) identifies long-range transportation needs within the MPO boundary. This plan addresses needs on a twenty-five-year planning horizon. The plan includes both long-range strategies and opportunities for an integrated intermodal transportation system.

These projects and programs include an emphasis on corridor level planning with the recognition of the increasing use of bicycle and pedestrian ventures. This task encompasses all activities associated with maintaining the MTP.

##### **4.1 Roadway Planning**

San Angelo's Street network is made up of highways, arterials, collector, and local streets. To better understand the roadway system and to assist with forecasting for future demands on the roadway network, the MPO staff uses the thoroughfare plan, functional classification update, land use, City Infrastructure Projects list and the travel demand model.

The highway network is the largest component of the transportation system and affects the shipment goods, the mobility of people, connectivity and access to services. As San Angelo's



population increases, it is imperative that adequate planning and analysis be done to strategically guide future development.

#### 4.1 Work Performed and Status

*MPO staff met with San Angelo Police Department, TxDOT, City Operations and Engineering and other stakeholders and partners to develop strategies for the future. With the concentrated efforts on the Transportation Demand Model this year the review of roadways for correct classification while maintaining consistency with federal, state, and local needs and desires. Performance based planning has had good results this year. As mentioned before all categories of injury and possible injury related crashes are still trending down even while total crashes are slightly trending up. Our Travel Time Reliability has held up and reporting above state averages. Pavement and Bridge condition is maintaining and the one bridge that was downgraded and weight limited in the City is under repair thanks to cooperation and collaboration between the City and TxDOT. With the on-going work on the Transportation Demand Model Staff has had great learning opportunities and is now on the verge of closing out this long planning process.*

#### **4.2 Public Transportation Planning**

In collection and the development of the future MTP data, staff in conjunction with Concho Valley Transit will incorporate improved transit access plans, transit safety, and techniques to increase transit ridership and public awareness about the transit system. Staff will continue working with the Concho Valley Transit District and the Regional Coordination Planning Committee to enhance and promote public transportation. We will continue to monitor and evaluate the existing transit routes, which will help, determine the efficiency of the transit system, and possibly identify warranted modifications.

SA-MPO will conduct planning activities as needed to evaluate needs and service standards. Furthermore, staff will work with other public transportation providers to coordinate transportation to provide more options for travel throughout the city as well as throughout the region.

#### 4.2 Work Performed and Status

*The MPO staff worked cooperatively with the Concho Valley Transit District to identify public transportation issues and work with the Regional Planning Coordination Committee to assist in the identification of gaps and identify remedies for those gaps. Issues identified included route changes, placement of bus stops (shelters), and general passenger concerns. The MPO was also included as a partner in the public notice, participation and implementation of two new routes for public transportation this year. One is a new route reaching out further to the new Council of Governments location and another is a new route across the southern side of the city where some seniors and disabled have been without access for some time. The MPO staff also participated in setting up public meetings for public input during the implementation of these new routes. Staff also worked with CVTD Staff for current and future needs and plans for the future long-range plan.*

#### **4.3 Non-Motorized Planning**

The MPO staff will use information gathered during other planning processes to evaluate the existing Bicycle and Pedestrian Plan. If those results reveal strong support for more bike-pedestrian infrastructure, then staff will begin developing projects specifically for these modes. It is the intention of staff to develop “shovel ready” non-motorized projects that can be submitted when there is a grant project call. To gather additional information, staff will meet with local groups, individuals and others interested in bicycling and pedestrian activities.

##### 4.3 Work Performed and Status

*The MPO staff has identified several locations throughout San Angelo that have high bicycle and pedestrian movement and safety issues. In our safe streets for all initiative, we are attempting to incorporate those areas into the city infrastructure improvement plan and add an emphasis on non-motorized safety elements into those City projects. We have instituted quarterly meetings with City Planning and operations to induce a new emphasis on non-motorized access and safety. The city has gained adequate staffing to assist the MPO and have started moving counting equipment around to areas that are of particular interest for bike and pedestrian movement and unsafe conditions points within the city. It was late in the year that the process started, however we should see some concrete data to influence our partners to work on these areas as a priority. Staff is working with the planning partners in hopes of developing some shovel ready projects. MPO and City Planning division are still actively working on the development and implementation of a new non-motorized plan to help convince the City of the necessity of non-motorized infrastructure improvements.*

#### **4.4 New Plan Development**

The MPO staff will work with planning partners and stakeholders to gather information and input for the development of a new MTP reaching out to year 2050.

##### 4.4 Work Performed and Status

*MPO staff has been working this year to separate out data being collected for other plans and purposes, like the TIP and Travel Demand Model for the next MTP. We have also been meeting with TxDOT planners, county commissioners, State Parks, Local BLM staff, Goodfellow AFB, Angelo State University, SAISD and City planners to assess future growth and future land usage information. All these agencies and departments have valuable information that will influence the future of the city and transportation in and around the planning area.*

#### **4.5 Travel Demand Model**

SA-MPO staff is working closely with TxDOT, TTI and consultants to gather data and develop a new and meaningful Travel Demand Model with a base year of 2018. We are hopeful that this model will be influenced by current and future freight movement.

##### 4.4 Work Performed and Status



*Monthly progress meetings were held virtually through TEAMS meetings. Data and evaluations with the consultants were constant through the year. TAZ allocations and street performances were evaluated and confirmed or adjusted. Future expansion and needs were looked at. Schools student population, employment and adjustments were collected and included in the plan. The consultants visited San Angelo and spent a day here looking at the situations and opportunities here locally. Data on every aspect of the plan was collected, in some cases mapped out and sent to the planning partners in this effort. The idea that two new interstate highways have been designated through San Angelo and the development of a new rail port was discussed and introduced into the plan. It appears that we are finishing up and the finished product will probably be presented in January of 2023.*

<b>Task 4 Funding Summary</b>				
<b>Metropolitan Transportation Plan</b>				
<b>Funding Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>% Expended</b>
Transportation Planning Funds (PL 112 & FTA 5303)	\$104,871	\$46,372	\$58,499	44.22%
Local Planning Funds	\$0	\$0	\$0	0.00%
FTA (Sec. 5309)	\$0	\$0	\$0	0.00%
CMAQ	\$0	\$0	\$0	0.00%
STP MM	\$0	\$0	\$0	0.00%
<b>TOTAL</b>	<b>\$104,871</b>	<b>\$46,372</b>	<b>\$58,499</b>	<b>44.22%</b>

The programmed amount for Task 4 was \$104,871 of which \$46,372 was expended. This left us 30.78% short of our desired + or - 25% goal. We feel that the reason for this is that we anticipated, not having done one before, that a great deal more time and expense would be realized during the TDM process. With this new movement by TxDOT to get consultant assistance the additional expense was not necessary.

## **TASK 5: SPECIAL STUDIES**

This task involves special studies of transportation and transportation related topics that support the development and maintenance of the planning process. Activities might include consulting contracting, research and data analysis. Documents produced in this task are intended to supplement information for other tasks as well as contribute to the revision of

the MTP and help in prioritizing transportation improvement projects.

*5.2 Work Performed and Status.*

*Under a contract with Angelo State University for assistance with a Transportation Needs Assessment the MPO and CVT were able to accomplish this study. There were face to face meetings with the public, and on-line surveys performed during this assessment. Many gaps in service and infrastructure were identified, especially in the fields of facilities for bus clients and un-motorized travel. Use of public transportation for work commutes is one of the underrepresented groups but travelers for medical trips while well represented revealed some gaps that need further effort in the near future.*

**5.1 Strategic Freight Corridor Plan**

The MPO in cooperation with possible planning partners such as TxDOT, FHWA, TTI and a consultant to survey the planning region and develop a new strategic plan in the San Angelo Corridor that could be published and used as a tool for Transportation Planning and Economic Development now and projected forward into the next 25 years.

*5.1 Work Performed and Status*

*A Transportation Needs Assessment was performed this year through our planning partnership and a contract with Angelo State University. However, we were unable to contract with anyone on a Corridor plan as there was a reluctance to commit a sizeable sum of money toward more studies and another plan this fiscal year. We are hoping that we can further this agenda in the coming year.*

**5.2 Outside Influences on the Planning Area**

The MPO with assistance of a consultant will assess the effects of outside influences on the Metropolitan Planning Area. Influences such as Freight, Agriculture, Medical, the Energy Sector, Tourism, Employment, Intercity Bus and Air Travel Connections.

*5.2 Work Performed and Status*

*The MPO was able to work with members of the City, County, TxDOT, Council of Governments, Chamber of Commerce Economic Development and Public Transportation in a committee setting to start assessing these outside influences and initial effects on the area. Staff collected and presented data to show initial influences in truck traffic counts and local effects on City Streets. We were unable to hire a consultant within the current local environment. However, we have made some progress and we are hoping that this next fiscal year we can combine both 5.1 and 5.2 to come up with a combined Corridor and Outside Influences Plan done in one effort.*



<b>Task 5 Funding Summary</b>				
<b>Special Studies</b>				
<b>Funding Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>% Expended</b>
Transportation Planning Funds (PL 112 & FTA 5303)	\$88,000	\$34,805	\$53,195	39.55%
Local Planning Funds	\$0	\$0	\$0	0.00%
FTA (Sec. 5309)	\$0	\$0	\$0	0.00%
CMAQ	\$0	\$0	\$0	0.00%
STP MM	\$0	\$0	\$0	0.00%
<b>TOTAL</b>	<b>\$88,000</b>	<b>\$34,805</b>	<b>\$53,195</b>	<b>39.55%</b>

The programmed amount for Task 5 was \$88,000. Out of that \$34,805 was used. This brought us in 39.55% short of our desired goal of + or – 25%. We believe that this was due to local reluctance to commit funds to more than one project in a fiscal year for a planning area our size and the fact that the Angelo State University assistance was far below our expected expenditure.

San Angelo MPO  
Annual Performance & Expenditure Report 2022

Total Transportation Planning Funds (TPF) Budgeted and Expended for FY 2022					
Tasks Summary					
UPWP TASK	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration-Management	\$191,000	\$122,077	\$68,923	63.91%
2.0	Data Development and Maintenance	\$55,621	\$23,213	\$32,408	41.73%
3.0	Short Range Planning	\$40,051	\$23,203	\$16,848	57.93%
4.0	Metropolitan Transportation Planning	\$104,871	\$46,372	\$58,499	44.22%
5.0	Special Studies	\$88,000	\$34,805	\$53,195	39.55%
<b>Total</b>		<b>\$479,543</b>	<b>\$249,670</b>	<b>\$229,873</b>	<b>52.06%</b>

The chart above represents the total amounts programmed for each of the tasks listed in the fiscal year 2022 Unified Planning Work Program. The total budget for all MPO activities was \$479,543. Of that amount, \$249,670 was expended. This is 22.94% below the desired + or - 25% threshold. As the chart indicates, all tasks were below this desired threshold. We are sure that this is all due to expected increases in costs and consultant expenditures that just did not materialize in this fiscal year.