

ANNUAL PERFORMANCE AND EXPENDITURE REPORT

**SAN ANGELO
METROPOLITAN
PLANNING
ORGANIZATION**

2016

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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 worked closely with the policy board, stakeholders, and staff to ensure compliance with federal, state, and local requirements. The Director managed the day-to-day operations of the organization, assigned staff work assignments, and monitored financial expenditures. The Transportation Planner/Project Coordinator assisted with the Director on these activities associated with this subtask.

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, 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. Conversely, some training opportunities are not listed below but may be attended. Educational and training opportunities could include:

- FHWA and FTA meetings
- TEMPO Meetings
- AMPO Conferences
- TxDOT Conferences
- Transportation Planning Conferences
 - Texas Transit Association/Texas Public Transportation conferences
- Border-to-Border Conferences
- 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

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- National Safe Routes to School Events
- America Walks trainings
- Freight/Rail trainings
- TexPack training

Attendance at these various educational outlets will help staff stay current on transportation trends and techniques. Many of the above listed trainings provide information on Transportation planning activities; mapping and modeling software; website design; public outreach and involvement; networking; financial management; travel demand modeling; passenger assistance techniques; and transit-related operations. Staff will attend other technical workshops, meetings, or training courses as deemed necessary or mandated for professional development.

Periodically, travel out of state may be necessary to attend training or conferences. During fiscal year 2016, staff plans to attend the annual Association of Metropolitan Planning Organizations (AMPO) conference and the annual International ESRI software conference.

1.2 Work Performed and Status

The MPO staff participated in several webinars and teleconferences related to transportation performance based planning, walkable communities, livability, environmental justice, public participation, congestion and freight, travel demand modeling, all available TEMPO meetings, AMPO conference, Ports to Plains conference and TxDOT conferences. Staff also provided training and education to each other to increase transportation planning knowledge. Topics such as safety, road diets, complete streets, performance measures, and environmental mitigation were discussed. Staff met with and shared information with stakeholders such as TxDOT, City of San Angelo, Concho Valley Transit District, City planners, Operations and Engineering along with other local organizations. Attendance at conferences hosted by AMPO, TEMPO, and TxDOT helped facilitate staff knowledge with changes in legislation and operating procedures.

1.3 Document Development and Reporting

The MPO will 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.

Staff will develop 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. Staff will review, update, and utilize relevant documents such as the San Angelo Bicycle and Pedestrian Plan, San Angelo Pedestrian-Transit Master Plan, Parks, Recreation and Open Space Master Plan, Concho Valley Regional Coordination Transportation Plan, San Angelo Comprehensive Plan, San Angelo Strategic Plan, and the San Angelo Development Corporation Strategic

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Plan.

Other local studies and surveys may be used to aide in the transportation planning process. Staff will provide support to the MPO Board through meeting arrangements, notifications of public meetings, delivery of materials, agenda packets, and meeting minute documentation.

Staff will provide support for the MPO Technical Advisory Committee, Citizen Advisory Committee, possible Special Advisory Committees, and other generally formed groups. Support for public transportation agencies and other outside agencies including federal, state, and local entities may be necessary to achieve the transportation planning process objectives. Occasionally, refreshments or light meals may be provided to attendees of various workshops, public meetings, or educational events.

1.3 Work Performed and Status

The MPO staff worked closely with stakeholders and participated in a number of meetings that included San Angelo Development Coordination, Tax Increment Reinvestment Zone, Development Review Committee, Traffic Safety Coalition, San Angelo Parks & Recreation, Downtown Development, and many other local organizations. Attendance at these meetings help staff obtain information about various projects and activities occurring within the MPO area. In addition, staff met with the Technical Advisory Committee to discuss projects and planning activities. MPO staff 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 FY2015 Annual Performance and Expenditure Report for the San Angelo MPO. Staff prepared and submitted the FY015 Annual Transportation Project Listing for the San Angelo MPO.

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 provide tangible items that coincide with the particular event or activity. Occasionally, items may be purchased given to those attending the event. Any items that will be purchased and distributed will be in connection with the event or program and will reinforce and emphasize the message of the program. Approval will be sought before items are purchased.

To educate the community about non-infrastructure issues, such as bike safety, pedestrian

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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
- Earth Day
- City of San Angelo Health Fair
- Be Bright: "Light Up Your Bike!"
- Bike-to-Work Day (Dump the Pump)
- Bike Specialist (guest speaker)
- Safety Educational Series
- National Bike to School Day
- Trick-or-Treat: "Always Stay Safe on the Street"
- Keep Calm and Be Responsible: Anti DWI campaign

Although many of our events are one-day occasions, we are proposing campaigns that will last for a longer amount of time and will be promoted in conjunction with national and state campaigns. Examples are DWI campaigns, Motorcycle Safety Awareness month, National Bike Safety Month and International Walk to School Month. To make sure these events are effective we may purchase items that strengthen and reinforce the campaign purpose.

Over the past few years, SA-MPO has collaborated with local organizations on community projects and has seen great success when there were educational items handed-out. The staff has given out reflective bags, postcards with safety information, snacks with information attached, coloring books, and pencils. All of these items are used to reinforce the intent of the program or event.

1.4 Work Performed and Status

The MPO hosted events and implemented community events to encourage citizen involvement and to provide the community with information about the MPO and transportation planning. Staff participated in events such as holiday safety campaigns, driver responsibility awareness, and other educational campaigns to encourage a change in driver behavior. Staff collaborated with local Law Enforcement outreach to the public in an attempt to curb drunk driving and distracted driving in our community. 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.

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.

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SA-MPO maintains a website, www.sanangelompo.org that provides information about the organization, transportation information and activities and opportunities for participation. Citizens can e-mail staff with comments or questions and the website provides viewable and downloadable versions of all documents, as well as maps of the MPO area and information on transportation projects.

As technology continues to progress, more individuals, businesses and organizations are using it 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. The San Angelo MPO uses Facebook, Twitter, and Skype to contact and network with others. Links are made available on the website and information is sent out multiple times a week via social media.

SA-MPO will continue to distribute rack cards, business cards, flyers, posters and mail-outs to the community. It is the desire of the organization to be as pro-active as possible in outreach efforts. Currently, the MPO is looking at providing these media forms in languages other than English.

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 used printed and electronic media to solicit projects and engage citizens in the transportation planning process. Staff used social media and local media outlets to disseminate information to the community. Staff is currently researching new methods to reach out to the public in ways to gain more and more meaningful

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participation such as interactive broadcast meetings over the internet to capture comments, suggestions and questions live. Staff continuously updated the website and made documents, meeting materials, and other pertinent information available to the public.

Task 1 Funding Summary				
Administration and Management				
Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$98,100	\$105,286.53	(\$7,185.53)	107.32%
Local Planning Funds	\$0	\$0	\$0	0.00%
FTA (Sec. 5307)	\$0	\$0	\$0	0.00%
CMAQ	\$0	\$0	\$0	0.00%
STP MM	\$0	\$0	\$0	0.00%
TOTAL	\$98,100	\$105,286.53	(\$7,185.53)	107.32%

The above chart shows that Task 1 had an annual budget \$98,100. Of that amount, 107% or \$105,286.53 was expended. This task came in 7% over budget but well within the budget threshold of +/- 25%.

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, which is used for traffic modeling. Types of

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data collected will include 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.

2.1 Work Performed and Status

MPO Transportation Planning/GIS Technician and Director collected several forms of data including demographics, income, labor, education, and freight. Staff analyzed collected data from the U.S. Census and the American Community Survey. Other data analyzed included crash and accident data from TxDOT and San Angelo Police Department. Data collected was used for developing and updating the long- and short-range transportation plans and transportation studies.

2.2 Geographic Information System (GIS) Database Development

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

The Transportation Planner/GIS Technician and the MPO Director used ArcGIS to develop and modify mapping layers; the software was used to create graphics for funded and unfunded transportation projects. Staff continued developing maps for online usage for the public. The online maps would provide traffic counts, project locations and descriptions, and urban bus routes. GIS was also used to develop high quality graphics and maps that were used during presentations and community gatherings. The GIS software was used for analyzing vehicular collision data, bicycle and pedestrian accidents, and motorcycle crashes. Staff utilized GIS for updating the Travel Demand Model.

2.3 Website Enhancement and Maintenance

The MPO will perform updates to the website regularly to encourage and increase public participation. The website has all MPO documents, plans, programs, and reports available for public viewing. It also provides information on public meetings and any events the MPO is involved with. The MPO is updating the online interactive map, which will feature new selectable layers that will provide more information about transportation activities in the area.

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In addition to documents, the website will continue to be used to solicit public input for projects included in the Transportation Improvement Program and the Metropolitan Transportation Plan. Any planned surveys, studies, pertinent information, campaign and event information will also be displayed on the website.

2.3 Work Performed and Status

The MPO staff updated the website, which allows the public and visitors to learn more about the MPO and transportation planning. The website features maps, access to transportation plans, programs, and reports. It contains meeting information and has links to useful information. The MPO encourages citizens to interact through our social media networks, which is included on the website as well. The staff began developing an online mapping tool.

Task 2 Funding Summary				
Data Development and Maintenance				
Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$44,200	\$15,118.59	\$29,081.41	34.20%
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%
TOTAL	\$44,200	\$15,119.59	\$29,081.41	34.20%

This task had expenditures for \$15,119.59. The original budget for Task 2 is \$44,200, which means that only 34% of funds were used. This task falls below the allowed threshold by 41%. This task had less activity due to personnel turnover and inability to keep the MPO fully staffed. Also, more individual time and effort was dedicated to maintaining the long-range plan and administrative processes.

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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 Transportation Improvement Program (TIP)

Short-range planning reflects the development and implementation of the TIP. This is a coordinated on-going effort between TxDOT, Concho Valley Transit District, the City of San Angelo, and the MPO. The MPO will amend the FY 2016-2019 TIP as needed, along with reviewing and prioritizing short-range projects so they are consistent with the long-range transportation plan.

Staff will review and update the database of TIP projects and monitor the progression of these projects as they progress and are completed. Staff will conduct project development meetings and make presentations to educate and receive public input on projects. To offer more information on projects, staff will design an interactive web-database and mapping program that provides information and pictures of projects that are completed and those under construction.

3.1 Work Performed and Status

The FY 16-19 Transportation Improvement Program was amended once during the fiscal year. Amendments were administrative to correct figures. These corrections did not require a public engagement element. No other changes were made to the document.

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 2017 UPWP during the early part of 2016. 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 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 2016 Unified Planning Work Program was not amended during the year. MPO staff prepared the FY 2017 Unified Planning Work Program (UPWP) and submitted the document to the Texas Department of Transportation (TxDOT) and the Federal Highway Administration (FHWA) for approval.

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3.3 Collaborative Planning and Project Development

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

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

The MPO staff is implementing a new project development and tracking process that will make project selection uniform. This system will use quantitative and qualitative data, which will help 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 used information from the recent Bicycle and Pedestrian survey to look at potential areas for non-motorized infrastructure. Staff identified a few areas that would be feasible for improvements. Staff made site visits to one of the areas and spoke with property owners near the site. The projects are in the initial planning stage. The MPO staff worked with the City of San Angelo's Engineering Department and Planning Department to re-design a bicycle lane connectivity project. This project is still being reviewed by the City.

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 in November 2004 that included existing architectures and needs from transportation agencies. For San Angelo,

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the plan identifies Network Surveillance, Traffic Information Dissemination, and Emergency Response. Other technologies desired included Incident Management and Regional Traffic Control. The San Angelo MPO will begin re-assessing the current ITS system and working with local and regional partners to identify the current state of the system.

3.4 Work Performed and Status

The MPO staff continued to research Intelligent Transportation Systems including electronic signage, video detection and surveillance, and mobile alerts. Staff determined that these systems are very useful and beneficial for improving safety and communication amongst motorists, public safety entities, and the community. Staff will continue studying the ITS and looking for funding sources to help with the installation of the system.

Task 3 Funding Summary				
Short Range Planning				
Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$37,800	\$11,443.53	\$26,356.47	30.27%
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%
TOTAL	\$37,800	\$11,443.53	\$26,356.47	30.27%

Task 3 had a total budget of \$37,800 and expenditures of \$11,443.53. This means that only 30% of total funds were spent. This percentage is below the allowed range by 45%. This is mostly due to personnel turnover and inability to keep the MPO fully staffed. There were also some new efficiencies put into place within the structure of this task accomplishment.

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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 will use the thoroughfare plan, functional classification update, land use, 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, 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

Throughout the year, the MPO staff collected and analyzed vehicular crash data to determine the most frequent problematic locations in San Angelo. MPO staff met with San Angelo Police Department to discuss possible solutions for some locations. The staff also met with TxDOT and the City Engineering department to develop solutions. Staff continued to update and review roadways for correct classification, while maintaining consistency with federal, state, and planning classifications.

4.2 Public Transportation Planning

In the development of the new MTP, staff 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. Staff 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 traffic patterns, needs analysis and service standards on transit services. Furthermore, staff will work with other public transportation providers to coordinate transportation efforts in an attempt to provide more options for travel throughout the city as well as throughout the region.

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4.2 Work Performed and Status

The MPO staff worked cooperatively with the Concho Valley Transit District to identify public transportation issues. Issues identified included route changes, placement of bus stops (shelters), and general passenger concerns. A few times throughout the year, the MPO staff rode the buses and spoke with riders so they could help staff develop solutions to some of the common problems. Staff also provided public comment forms on the buses and encouraged involvement through social media. The MPO staff also participated in the regional planning coordination meetings of CVTD. During these meetings, staff was able to make contacts with other public transportation providers.

4.3 Non-Motorized Planning

The MPO staff will use information taken for the Bicycle and Pedestrian Needs Assessment to update 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 began identifying locations throughout San Angelo that had high bicycle and pedestrian movement. While staff was not able to record measurable figures, staff was able to generally identify specific areas for possible future non-motorized infrastructure. Staff is working with the planning partners to develop shovel ready projects and secure funding for project implementation. The MPO in coordination with City Planning division is working on the development and implementation of a new non-motorized plan to help with infrastructure improvements.

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Task 4 Funding Summary				
Metropolitan Transportation Plan				
Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$44,900	\$14,642.37	\$30,257.63	32.61%
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%
TOTAL	\$44,900	\$14,642.37	\$30,257.63	32.61%

\$14,642.37 was expended for Task 4. The budget amount is \$44,900. Only 33% of budgeted amount was expended. This task fell short of allowable budget range by 42%. This was due mostly to key personnel turnover and inability to keep the MPO fully staffed.

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.

It involves special one-time planning activities and major corridor analyses. This task serves as the means for examining the role of alternative transportation modes, strategies, and safety for the region.

Work performed and status. No work was accomplished under this task in 2016.

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Task 5 Funding Summary				
Special Studies				
Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$5,000	\$0	\$5,000	0.00%
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%
TOTAL	\$5,000	\$0	\$5,000	0.00%

No special studies or consultants were used for fiscal year 2016. As a result, of the \$5,000 originally budgeted 0% was expended. This task was 75% short of allowable budget range. This was due to key personnel turnover and as a result no special studies were made.

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BUDGET SUMMARY

Total Transportation Planning Funds (TPF) Budgeted and Expended for FY 2015					
Tasks Summary					
UPWP TASK	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration- Management	\$98,100	\$105,285.53	(\$7,185.53)	107.32%
2.0	Data Development and Maintenance	\$44,200	\$15,118.59	\$29,081.41	34.20%
3.0	Short Range Planning	\$37,800	\$11,443.53	\$26,356.47	30.27%
4.0	Metropolitan Transportation Planning	\$44,900	\$14,642.37	\$30,257.63	32.61%
5.0	Special Studies	\$5,000	\$0	\$5,000	0.00%
Total		\$230,000	\$146,490.02	\$83,509.98	63.69%

The chart above represents the total amounts budgeted for each of the tasks listed in the fiscal year 2016 Unified Planning Work Program. The total budget for all MPO activities was \$230,000 of which \$146,490.02 was used resulting in a remaining balance of \$83,509.98.

For fiscal year 2016, the San Angelo Metropolitan Planning Organization expended 64% of the total funds budgeted. As the chart indicates, Task 1 fell in the allowed range. Task 2 was under budget allowed range by 41%. Task 3 was under allowed range by 45%. Task 4 was under allowed range by 43%. Task 5 was under allowed range by 100%. The cause of these tasks coming in below allowable range is mostly due to high key position staff turnover and new staff training.

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Overall, the San Angelo MPO finished the year under the allowed budget range by 11%, exceeding the +/- 25% threshold for the total planning budget. Again we feel that this was high turnover in key personnel positions and inability to keep the MPO fully staffed. Staffing can be a difficult issue out here in the oil shale area as funding is stretched to the limit in an attempt to try and keep up with rising pay and prices.