

ANNUAL PERFORMANCE AND EXPENDITURE REPORT

**SAN ANGELO
METROPOLITAN
PLANNING
ORGANIZATION**

2020

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/GIS Technician and the Administrative Assistant assisted the Director on the activities associated with this subtask. All staff members were working closely with City Finance and Budget during these difficult times to insure that if the MPO incurred any expenses that were COVID-19 related that those expenses would be recognized and expensed with CARES funding. Fortunately the MPO had no direct COVID-19 related expenses.

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 Conference Such as

San Angelo MPO
Annual Performance & Expenditure Report 2020

- 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

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 2020, 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, NMPRDS training, FHWA Value Added training and TxDOT conferences. While most of these conferences, meetings and training sessions were virtual this year due to the outbreak of COVID-19, they were still very valuable to staff development and informative. Staff also provided training and education to each other to increase transportation planning knowledge. Topics such as safety, railroad crossings, 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. All staff members attended a minimum of 40 hours training in 2020.

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-

San Angelo MPO
Annual Performance & Expenditure Report 2020

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 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, Bicycle/Pedestrian Safety 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.

1.3 Work Performed and Status

The MPO staff worked closely with stakeholders and participated in a number of 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, 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. Performance Based Planning progress 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 FY2020 Annual Performance and Expenditure Report 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.

San Angelo MPO
Annual Performance & Expenditure Report 2020

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 new found 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
- 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
- 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.

Over the past few years, SA-MPO has collaborated with local organizations on community projects and has resorted to virtual participation with local organizations in an attempt to reach the public in these difficult times.

1.4 Work Performed and Status

The MPO hosted virtual events and participated in community events to encourage citizen involvement and to provide the community with information about the MPO, transportation projects and transportation planning in the area. This year we found that through virtual connections such as ZOOM meetings that our participation by stakeholders and public has increased substantially. 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. Most meetings and events were virtual this year but still of some value as we have seen through performance documentation that we are finally starting to see movement in a positive direction with Fatalities Suspected serious injuries and other category crashes trending down over the past five years.

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 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 and Twitter 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.

San Angelo MPO
Annual Performance & Expenditure Report 2020

1.5 Work Performed and Status

The MPO staff updated the Public Participation Plan, used printed and electronic media along with our website to solicit projects and engage citizens in the transportation planning process. We have discovered some champions in our local community neighborhoods that we are engaging to reach the people. Staff used social media and local media outlets to disseminate information to the community. Due to COVID-19 staff is currently learning and using new methods to reach out to the public in ways we have never used before such as ZOOM meetings and education opportunities along with Microsoft Teams meetings to gain more and more meaningful participation in these unusual times such as interactive broadcast meetings over the internet via ZOOM to capture comments, suggestions and questions live. Staff continuously updated the website and 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)	\$150,901	\$104,689.07	\$46,211.93	69.38%
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	\$150,901	\$104,689.07	\$46,211.93	69.38%

The above chart shows that Task 1 had an annual budget \$150,901.00. Of that amount, 69.38% or \$104,689.07 was expended. This task came in 30.62% under budget. This Task was outside the allowable +/- 25% threshold by 5.62%. We feel that this was due to the COVID-19 outbreak, where many planned events could not be put forward or attended in

person, no travel and the attempt at Virtual performance and adjustment to it just did not have the same cost impact.

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.

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, and freight. We have participated with local Census staff to assist with Base and University students as well as underrepresented areas of our community to boost participation in the Census Count. 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. This data was 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

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 used ArcGIS to develop and modify mapping layers; the software was used to create graphics for funded and unfunded transportation projects. Our GIS software was also used to assist with COVID-19 response and Transit assistance. We also went out and upgraded our software with options that have improved collection and use, Staff continued developing maps for online usage for the public. Staff also continues to maintain an interactive Projects map for the public use on the MPO website. The online maps are providing 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.

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.

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 continues to update the website with the latest information available, 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 continues to maintain our online mapping tool where all citizens with computer access can see projects as well as funding for those projects.

San Angelo MPO
Annual Performance & Expenditure Report 2020

Task 2 Funding Summary				
Data Development and Maintenance				
Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$46,393	\$41,215.80	\$5,177.20	88.84%
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	\$46,393.0	\$41,215.80	\$5,177.20	88.84%

This task had expenditures for \$41,215.80. The original budget for Task 2 is \$46,393.00, which means that only 88.84% of funds were used. This task falls well within the allowed threshold of +/- 25%.

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 amended the FY 2019-2022 TIP as needed, along with reviewing and prioritizing short-range projects so they are consistent with the long-range transportation plan. Staff also created a new plan for FY2021 – 2024.

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 19 - 22 Transportation Improvement Program was amended three times during the fiscal year. Two amendments were administrative to correct figures and addition of funded projects. Other amendments were changes in funding on highway projects and new projects for the Transit District. A new TIP was developed for FY 2021 – 2024 to include any possible new planning requirements and performance based planning updates and reporting. These amendments in some cases and certainly the new TIP 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 2021 UPWP during the early part of 2020. 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 2020 Unified Planning Work Program was not amended during the year. MPO staff prepared the FY 2021 Unified Planning Work Program (UPWP) and submitted the document to the Texas Department of Transportation (TxDOT) and the Federal Highway Administration (FHWA) for approval. The FY2021 UPWP was approved by FHWA on September 21, 2020.

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 continues work with the City Planning Department in an evaluation of the Bike/Ped Master Plan for a possible amendment to update the Plan. The Director and staff have developed a Bicycle/Pedestrian Safety Committee and meets with them at least once a quarter to assist in this master plan amendment and this year we were able to put together a master map of Bicycle facilities desired and have come up with a sidewalk inventory map. Next steps are to develop an action plan that will convince the City and our Policy Board to invest in these improvements for our 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, 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 is always looking for opportunities through Intelligent Transportation Systems to improve tourism and economic development for our city. Staff has presented new opportunities to the Technical Advisory Committee for further study to help improve safety and communication amongst motorists, public safety entities, and the community. Virtual meetings and outreach seems to be paying off and we will

San Angelo MPO
Annual Performance & Expenditure Report 2020

continue these efforts. Staff will continue studying the ITS.

Task 3 Funding Summary				
Short Range Planning				
Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$40,051.00	\$41,195.09	(\$1,444.09)	103.61%
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	\$40,051.00	\$41,495.09	(\$1,444.09)	103.61%

Task 3 had a total budget of \$40,051.00 and expenditures of \$41,495.09. This means that 103.61% of total funds were spent. This percentage is over budget by \$1444.09, but well within the allowable +/- 25% allowed.

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 data to determine the direction for the new MTP. MPO staff met with San Angelo Police Department, TxDOT, City Engineering and other stakeholders and partners to develop strategies for the future. Staff continued to update and review roadways for correct classification, while maintaining consistency with federal, state, and planning classifications. This past year has been a great one for performance and performance based planning. As mentioned before all categories of injury and possible injury related crashes are trending down even while total crashes are slightly trending up. Our Travel Time Reliability has suffered a slight uptick but that is to be expected with three major thoroughfares in reconstruction this year. Pavement and Bridge condition is holding with the exception of one bridge and the City and TxDOT are communicating to take care of it.

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.

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, a division of the Concho Valley Transit District, to assist in the identification of gaps and identify remedies for said gaps. 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 issues. 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. During these meetings, staff was able to make contacts with other public transportation providers. Staff also worked with CVTD Staff for current and future needs and plans for the new long range plan.

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 continues identifying locations throughout San Angelo that have high bicycle and pedestrian movement. While staff was not able to record measurable figures as the City has no real equipment to measure these movements, staff along with the Bike/Ped Safety Committee 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. As mentioned earlier, 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.

San Angelo MPO
Annual Performance & Expenditure Report 2020

Task 4 Funding Summary				
Metropolitan Transportation Plan				
Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$143,871.00	\$42,820.63	\$101,050.37	29.76%
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	\$143,871.00	\$42,820.63	\$101,050.37	29.76%

\$42,820.73 was expended for Task 4. The budget amount is \$143,871.00. Only 29.76% of budgeted amount was expended and was below the allowed range by 45.24%. We feel that this budget was far below anticipated due to the COVID-19 outbreak and closures. Because of this environment we were not able to go outside for consultant assistance. We expect much more work and money expended on this this next fiscal year as we begin to prepare for the next 5-year update.

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.

5.0 Work performed and status.

No special studies were performed this year. Those that were planned and had a timeline set were postponed with the stay at home restrictions and then COVID-19

San Angelo MPO
Annual Performance & Expenditure Report 2020

outbreaks in segments of our community. We are already seeing commitment to movement for the coming year in this arena for Transportation Surveys and our Travel Demand Model needs studies and surveys.

Task 5 Funding Summary				
Special Studies				
Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$129,800.00	\$0	\$129,800.00	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	\$129,800.00	\$0	\$129,800.00	0.00%

No special studies or consultants were used for fiscal year 2020. Our expected contract with the Angelo State University was not able to be accomplished in 2020 as students and staff was not available due to outbreaks of COVID-19 at the university and elsewhere. Also because of the current environment and due to shortage of available funds, we were not able to contract with a consultant to assist on the Travel Demand Model. This has been remedied and the TDM will be worked on heavily this next fiscal year. As a result, of the \$129,800.00 originally budgeted 0% was expended. This task was 75% short of allowable budget range. No special studies were accomplished this fiscal year.

San Angelo MPO
Annual Performance & Expenditure Report 2020

BUDGET SUMMARY

Total Transportation Planning Funds (TPF) Budgeted and Expended for FY 2020					
Tasks Summary					
UPWP TASK	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration-Management	\$150,901.00	\$104,689.07	\$46,211.93	69.38%
2.0	Data Development and Maintenance	\$46,393.00	\$41,215.80	\$5,177.20	88.84%
3.0	Short Range Planning	\$40,051.00	\$41,495.09	(\$1,444.09)	103.61%
4.0	Metropolitan Transportation Planning	\$143,871.00	\$42,820.63	\$101,050.37	29.76%
5.0	Special Studies	\$129,800.00	\$0	\$129,800.00	0.00%
Total		\$511,016.00	\$230,220.59	\$280,795.41	45.05%

The chart above represents the total amounts budgeted for each of the tasks listed in the fiscal year 2020 Unified Planning Work Program. The total budget for all MPO activities was \$511,016.00 of which \$230,220.59 was used resulting in a remaining balance of \$280,795.41.

For fiscal year 2020, the San Angelo Metropolitan Planning Organization expended 45.05% of the total funds budgeted. As the chart indicates, Task 1 was below the allowable range by 5.62%. Task 2 fell within the allowed range of +/-25%. Task 3 was over budgeted amount but within the allowable range of +/- 25%. Task 4 was below the allowed range by 45.24%. Task 5 was under allowed range by 75%.

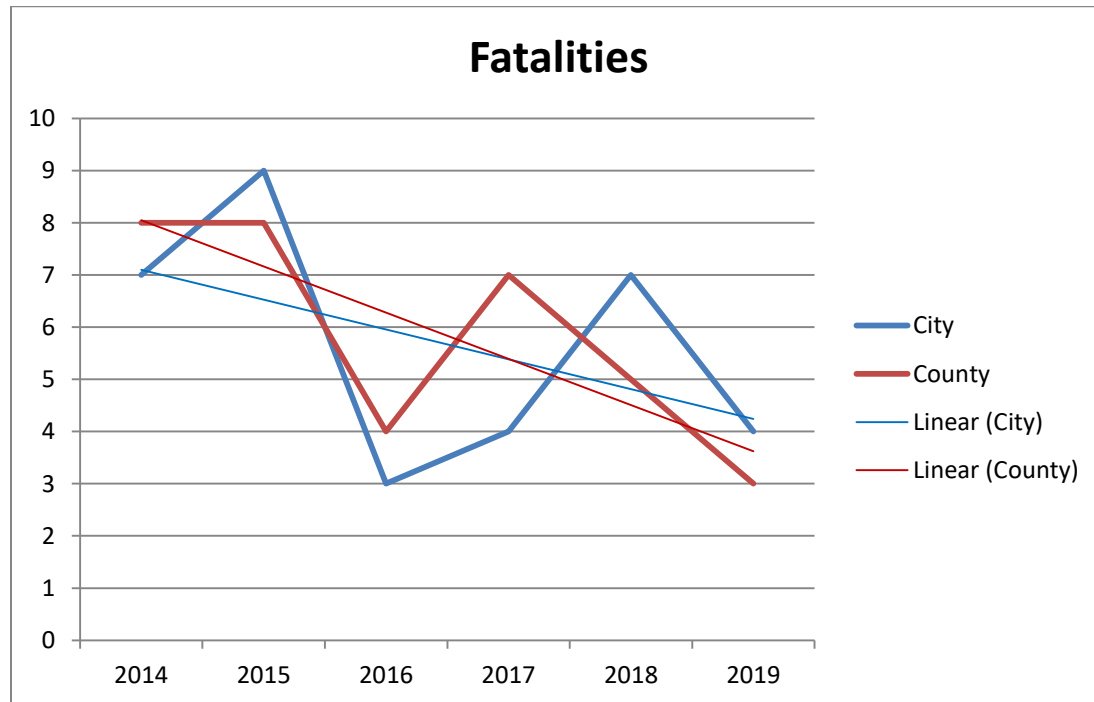
The cause of these tasks coming in below the allowable range had a lot to do with the less

San Angelo MPO
Annual Performance & Expenditure Report 2020

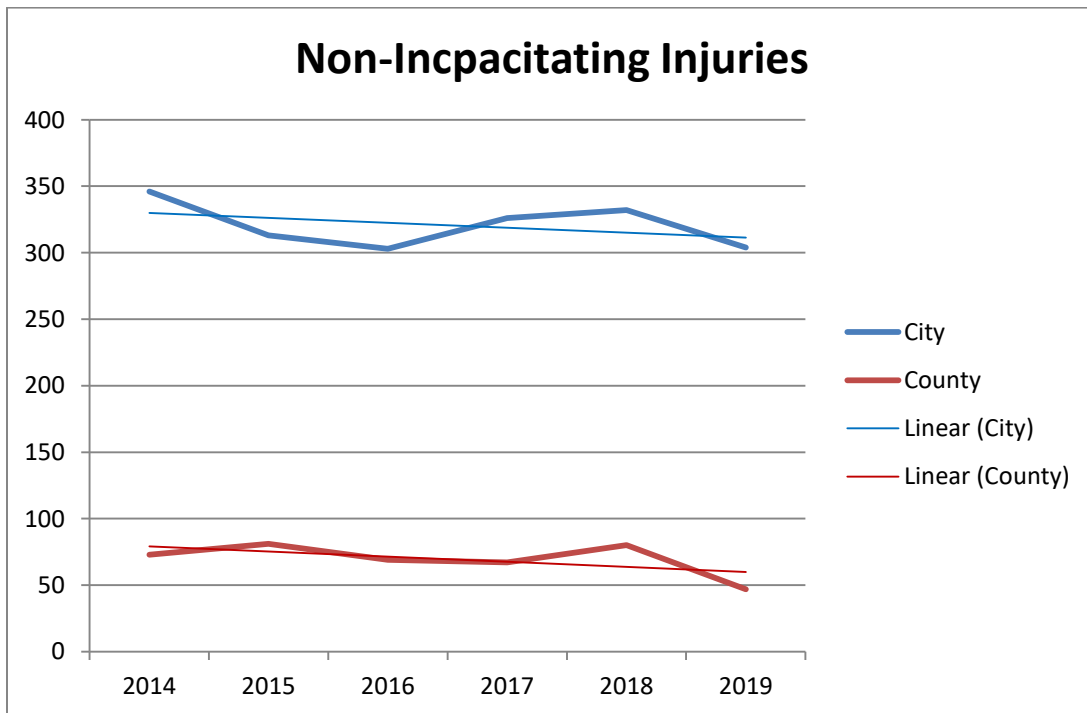
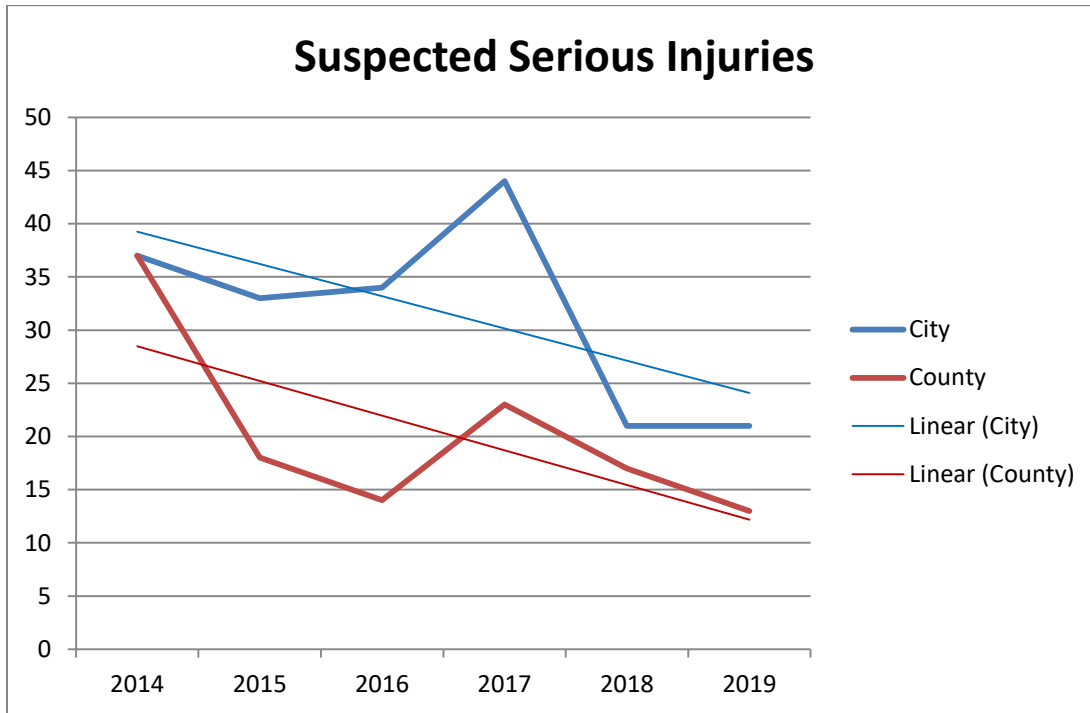
productive and more conservative and cautious environment of the COVID-19 outbreak and restrictions not expected at the development of the FY 2020 UPWP.

Overall, the San Angelo MPO finished the year 29.95% below the allowable threshold for the total planning budget. With the onset of COVID-19 and the resulting restrictions this has been a very desolate year for consultations and contracts. As a result many tasks were well below budget but the MPO staff was still able to complete the necessary and required tasks. Now that we know what to expect going forward and how to work with it, this next year should be more representative of somewhat normal activity.

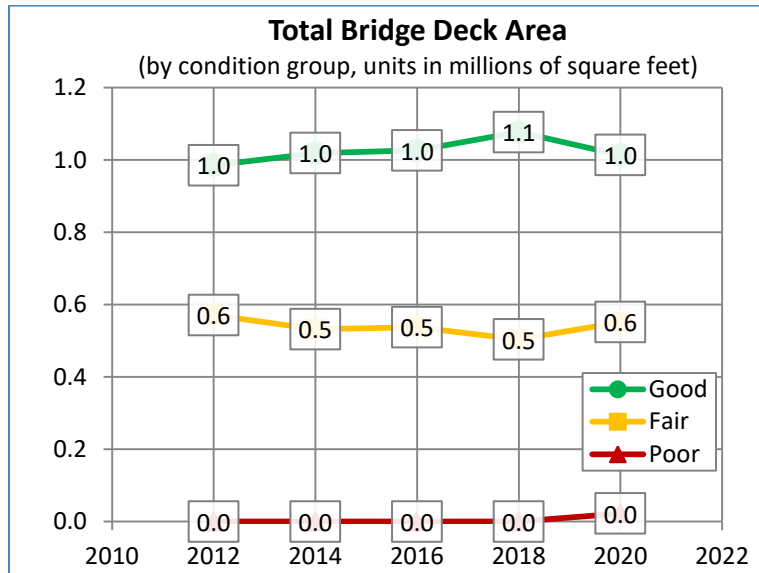
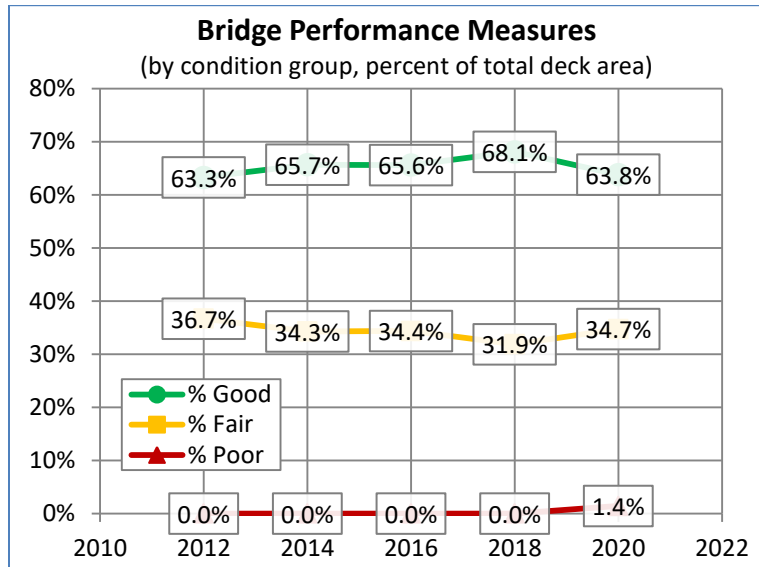
Some Performance Based Planning Results



San Angelo MPO
Annual Performance & Expenditure Report 2020



San Angelo MPO
Annual Performance & Expenditure Report 2020



San Angelo MPO
Annual Performance & Expenditure Report 2020

2019			
Reliable Daily PMT	Unreliable Daily PMT	Total Daily PMT	Reliable Percentage
1,243,525	7,052	1,250,577	99.4%

2020					
Reliable Daily PMT	Barely Good PMT grown from 2019	Adjusted Reliable Daily PMT	Unreliable Daily PMT	Total Daily PMT	Reliable Percentage
1,255,960	69,653	1,186,308	76,775	1,263,083	93.9%

2021					
Reliable Daily PMT	Barely Good PMT grown from 2019	Adjusted Reliable Daily PMT	Unreliable Daily PMT	Total Daily PMT	Reliable Percentage
1,198,171	70,349	1,197,787	77,927	1,275,714	93.9%

2022					
Reliable Daily PMT	Barely Good PMT grown from 2019	Adjusted Reliable Daily PMT	Adjusted Unreliable Daily PMT	Total Daily PMT	Reliable Percentage
1,209,765	71,053	1,209,375	79,096	1,288,471	93.9%