



Permian Basin
MPO Metropolitan
Planning
Organization

**Annual Performance
and
Expenditure Report**

FY 2016

Task 1 – ADMINISTRATION AND MANAGEMENT

Task 1 – Overall Description

To provide for the daily operation, organization, and coordination of the transportation and land use planning process;

To provide administrative oversight that will focus on planning for a multi-modal transportation system that promotes interagency and citizen participation in the transportation and land use planning process; and

To provide MPO staff the opportunity for professional development through attendance at training workshops, courses and meetings.

Subtask 1.1 – Program Administration

Activities under this subtask will provide oversight and coordination of the various programs contained in the work program. Accounting records of state and federal funds will be updated and maintained in accordance with federal and state regulations. Daily functions include correspondence, record keeping, public relations, meeting preparation, advertisement preparations, etc. Staff incorporated all MAP-21 requirements into existing MPO documents to ensure all MPO documents are compliant.

Work Performed and Status

Financial reports for FY 2016 continued to be processed and delivered to the TxDOT MPO Coordinator and the City of Odessa Finance Department. The reports reflect detailed budget summaries of all monthly expenditures incurred by the MPO, with a comparative analysis of current month to previous month expenditures and a summary of the primary expectations from each task. This expanded report is provided to the Policy Board Members at each Policy Board Meeting which are conducted on the third Monday of each month. This report also reflects any major outstanding expenditure(s) anticipated in each task. This practice has proven to be an excellent tool for the MPO Staff and the Policy Board Members to stay within the approved budget and to anticipate any UPWP amendments in a timely manner.

Permian Basin MPO provided regular communication, support materials and procedures for delivery of updates and materials including Policy Board agenda notebooks and packets for the twelve (12) Policy Board meetings conducted during the year; and, agenda and support materials for the Technical Advisory Committee Members for the twelve (12) Technical Advisory Committee Meetings conducted during the year. Staff also provided materials for a Livability Workshop that was held on August 31, 2016. This workshop was sponsored by FHWA, with presentations made by HUD and EPA to discuss how transportation systems can best support improved quality of life for the Permian Basin community. This workshop also discussed how agencies, local governments, and the private sector can work together collaboratively to advance key livability goals and objectives.

Subtask 1.2 – Office Equipment, Supplies, and Lease

Office supplies, postage fees, office space lease and insurance premiums, phone service, subscriptions and printing required for planning activities are charged to this subtask. Office furnishings, computers, support hardware and software to facilitate work performed will be

purchased by Permian Basin MPO, as needed. Consistent with 2 CFR 200 guidelines, FHWA and/or TxDOT must approve all purchases over \$5,000.00 in writing.

Activities under this subtask will provide an ADA accessible office space for Permian Basin MPO where office administrative and technical staff can perform the planning for the Permian Basin MAB and hold Permian Basin Policy Board, TAC meetings, and other meetings. Office space will be provided for a meeting place for the public to discuss transportation related materials and technical issues. Monthly functions include promoting a comprehensive, cooperative and continuous planning process, including transit and other transportation modes. Permian Basin MPO hosts the Regionally Coordinated Transportation Planning (RCTP) Committee meetings. Also included are a reverse osmosis water treatment, an alarm system, cable network, newspaper services, and other miscellaneous expenses.

Work Performed and Status

The Permian Basin MPO has met the goal of providing an office facility where administrative and technical staff can perform planning activities. Twelve (12) Policy Board meetings and twelve (12) Technical Advisory Committee meetings were conducted in FY 2016 at the Permian Basin MPO office. In addition, the Regionally Coordinated Transportation Planning Committee conducted monthly meetings at the facility. Several planning workshops, technical meetings and webinars were attended related to rail safety, bicycle mobility and pedestrian safety. The Red Cross, La Entrada al Pacifico Rural Rail District (LEAP RRD), and the Permian Basin Military Partners' Coalition also conducted meetings at the MPO facility throughout the year.

Permian Basin MPO executed an extended lease agreement with the City of Midland on February 28, 2016 which extends the lease of office space to February 2017.

Supplies were generally utilized for a number of day-to-day MPO related functions, including meeting preparations, agenda packet preparation/copying for the TAC and Policy Board meetings, stakeholder meetings, mailings, report preparation, telephone usage, copier lease/maintenance/supplies.

A new insurance premium of \$1,853.25 which covers the Permian Basin MPO offices and equipment was paid in Subtask 1.2.

The Permian Basin MPO began a new contract with MidessaTech, for our IT network provider services on October 1, 2016. The services included general maintenance and repair, hardware and software installation, hardware and software troubleshooting, needs assessment, systems integration, network security, data backup and data recovery, rapid-response service, 24-hour emergency service, phone system service, and includes casual edits and updates to the website including content and image changes. In September, the MPO completed the MidessaTech contract and begin acquiring IT services from Interactive Design Studio beginning on October 1, 2016.

This Subtask also included the yearly payment for the Permian Basin MPO office security system, phone and internet service, monthly lease of a reverse osmosis water system, and postage fees.

Subtask 1.3 – Indirect Costs

Activities under this element include the cost associated with the Fiscal Agent, the City of Odessa. The City assists Permian Basin MPO in processing payables and providing an accounting mechanism and payroll system maintained by City staff. Permian Basin MPO also works with City of Odessa Department Directors who provide assistance, guidance and direction on legal issues, human resources, as well as providing contract procurement procedures and training. The Fiscal Agent also provides a process to advertise and pay expenses to recruit candidates for Permian Basin MPO staff positions. Expenditures may include travel and relocation assistance costs in accordance with the Fiscal Agent's policies and procedures.

Work Performed and Status

The City of Odessa provided substantial support to the MPO for month-to-month processing of payment requests and monthly budget account summaries that are utilized in preparing monthly billing statements submitted to TxDOT. The City maintained Permian Basin MPO's payroll system, and provided support to Permian Basin MPO staff for questions relating to legal matters, contract and equipment procurement and human resource issues.

Subtask 1.4 – Professional Development

The cost of attending approved transportation and land use planning workshops, conferences, technical workgroups and Permian Basin MPO related meetings are charged to this subtask. It includes funding for airfare, car rental, mileage, per diem, lodging, reimbursements, registration fees, training materials and conference costs. Any out of state travel must be approved by TxDOT prior to incurring any costs

Work Performed and Status

Permian Basin MPO staff hosted a Livability Workshop, attended the Texas Chapter American Planning Association (APA) conference in the fall of 2015 and the national conference in the spring of 2016. In addition, staff attended all scheduled TEMPO meetings and two (2) Texas APA board meetings.

Subtask 1.5 – Public Participation Plan and Title VI Civil Rights Evaluation

Permian Basin MPO staff will periodically review and update the public involvement procedures to monitor its effectiveness in obtaining input from citizens with minority, ethnic, and/or low-income backgrounds. Permian Basin MPO will amend the public involvement procedures as necessary based on these reviews.

Permian Basin MPO will conduct public meetings and hearings in accordance with its established policies and governing regulations. Permian Basin MPO will publish public notices of meetings as required. The purpose is to inform the general public and receive its input on multi-modal transportation planning efforts in the MAB. When appropriate, Permian

Basin MPO staff will present briefings and presentations on transportation issues. Permian Basin MPO staff will attend planning and zoning commission meetings, transportation advisory group meetings, stakeholder meetings, and meetings of municipalities and counties, providers of transportation, business associations and others to keep informed about trends and activities in the region that will impact the transportation network.

Permian Basin MPO staff may also provide data and technical support as needed to organizations participating in the transportation planning process to facilitate informed decisions making about development needs and the impact on the transportation network. Permian Basin MPO will also consult as appropriate with state and local agencies responsible for land use management, natural resources, environmental protection, conservation and historic preservation in developing long-range transportation plans.

Permian Basin MPO will seek out and consider the needs of those traditionally underserved by existing transportation systems. The Permian Basin MPO staff will maintain public involvement procedures with the goal of ensuring that citizens from minority or ethnic backgrounds and/or low incomes in the Permian Basin MPO MAB have an opportunity to participate in the planning process and to meet the requirements of the U.S. Title VI program.

Permian Basin MPO will maintain and use the PPP developed in compliance with MAP-21. Public access to Permian Basin MPO documents, maps and other visualization techniques are provided at the Permian Basin MPO office, the Ector and Midland County Libraries, Martin County Courthouse, and upon request by direct mail. Permian Basin MPO will maintain a website to further its capabilities of providing information to the public. Meeting notices, agendas and minutes are also available on the website. In addition, Permian Basin MPO plans (TIP, MTP, PPP, Title VI, and Congestion Management Process (CMP)) are available for public review and comment in accordance with the adopted PPP. The website offers easy access to Permian Basin MPO documents in order to improve public outreach efforts. Stakeholder and public contact information will be used to expand and maintain mailing lists for public participation.

Permian Basin MPO will review and analyze Title VI data and will consider the information when prioritizing projects. Additionally, staff will continue to evaluate existing procedures for Title VI compliance using performance measures and indicators, including the following:

- Availability of alternative transportation systems such as pedestrian and bicycle routes allocated by groups and communities.

- Disruption or improvement of neighborhood connectivity created by proposed transportation investments allocated by groups and communities.

- Disruption or improvement of safety or physical design and operational systems created by proposed transportation improvements allocated by groups and communities.

- Potential analysis tool(s) will be integrated into project selection for the development of the Metropolitan Transportation Plan (MTP) and Transportation Improvement Program (TIP) and any subsequent revisions. The MPO will revise the public involvement procedures as necessary.

- Displacement of businesses or residents allocated by groups and communities.

Eminent domain actions allocated by groups and communities. Availability of scheduled transit service to minority and low-income areas. Availability of demand-response transit service to minority and low-income groups and communities.

Work Performed and Status

Items charged to this task included activities which met the requirements of the adopted Public Participation Plan, Title VI Plan, and the Limited English Proficiency plan. The cost of newspaper notices informing the public of Policy Board meetings and Public Comment periods were charged to this task. The public involvement process was also included. Staff regularly updated the Permian Basin MPO website with information on meeting dates, agendas, minutes and pertinent news stories. Some documents on the website were translated to Spanish. The Facebook and Twitter social media pages were also used to solicit comment and release information.

This subtask also includes salaries based on the number of hours spent preparing, researching, or amending content within the above three listed plans. Hours also included attending all the previously mentioned meetings, workshops, or events.

Subtask 1.6 – Performance Measures

With the passage of the FAST Act, new Performance Measures were added to the existing ones implemented by MAP-21 that will help transform federal highway programs and provide a means to more efficient investment of federal transportation funds by focusing on national transportation goals, increasing the accountability and transparency of the federal highway programs, and improving transportation investment decision-making through performance-based planning and programming. This performance based system will specify goals to achieve the following: 1) Safety—to achieve a significant reduction in traffic fatalities and serious injuries on all public roads; 2) Infrastructure condition—to maintain the highway infrastructure asset system in a state of good repair; 3) Congestion reduction—to achieve a significant reduction in congestion on the NHS; 4) System reliability—to improve the efficiency of the surface transportation system; 5) Freight movement and economic vitality—to improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development; 6) Environmental sustainability—to enhance the performance of the transportation system while protecting and enhancing the natural environment; 7) Reduced project delivery delays—to decrease reduce project costs and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices. Permian Basin MPO will work to implement measures to achieve these national goals.

Work Performed and Status

This subtask included salaries paid to Permian Basin MPO staff based on implementation of measures to achieve national goals set forth by MAP-21 and FAST Act regulations. This work included review and recommendation to TxDOT regarding regional freight priorities with review by TAC and Policy Board; prepared maps for analysis of freight improvements;

discussions surrounding the development of future corridors in Northeast Midland and Martin counties.

Subtask 1.7 – Local and Regional Agency Interaction

When appropriate, Permian Basin MPO staff will present briefings and presentations on transportation issues. Permian Basin MPO staff will attend planning and zoning commission meetings, transportation advisory group meetings, stakeholder meetings, and meetings of municipalities and counties, providers of transportation, business associations and others to keep informed about trends and activities in the region that will impact the transportation network.

Work Performed and Status

This subtask contained salaries paid to Permian Basin MPO staff based on attending meetings and presentations regarding transportation related topics and presenting MPO information to stakeholder groups, transportation providers, business associations, etc. Staff regularly attended meetings of the Midland Chamber of Commerce, Rotary Club, Odessa Chamber of Commerce, Odessa Economic Development Corporation, Midland Development Corporation, Military Coalition, LEAP RRD, Midland Odessa Urban Transit District (MOUSD), and the Permian Basin Regional Planning Commission (PBRPC).

Task 1 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$250,900.00	\$292,704.44	(\$41,804.44)	116.66%
Local Planning Funds				
FTA (Sec. 5309)				
CMAQ				
STP MM				
TOTAL	\$250,900.00	\$292,704.44	(\$41,804.44)	116.66%

Task 2 – DATA DEVELOPMENT AND MAINTENANCE

Task 2 – Overall Description

Collect, maintain and forecast socio-economic, land use, roadway, transit and travel data. Use data collection and analysis efforts to assist in developing and enhancing transportation policies and to evaluate how performance measures (Task 1.6) have been affected by transportation investments.

Subtask 2.1 – Socio-Economic Data

Population, housing, employment, and land use data will be collected and maintained. Information from census data, building permits data, environmental mitigation sources and employment data will be collected and analyzed throughout the transportation planning study area. Data collected on disabled, minority and low-income groups within Permian Basin MPO boundary will be evaluated with emphasis on transit analysis, transit ridership applications, and identification of trends dealing with Title VI needs.

Work Performed and Status

The charges applied to this subtask included salaries paid to Permian Basin MPO staff based on the number of hours spent collecting and maintaining data related to the socio-economics within the Permian Basin MPO MAB.

Subtask 2.2 – Traffic Count Data

Permian Basin MPO staff will coordinate the local, state, and regional efforts in developing and updating the data needed for transportation planning and development as these affect the adopted CMP. By establishing a data bank, Permian Basin MPO will be able to monitor important travel details over time as they relate to vehicle crashes, travel time studies, level of service, travel delays, etc. in order to make informed decisions about transportation investments in the local area. Permian Basin MPO continues to develop the GIS database for use in the MTP and other reports and studies. Permian Basin MPO will continue coordinating with the Cities of Midland and Odessa for traffic counts, database maintenance and mapping improvements for transportation and land use planning.

Work using SPR funds will be completed by consultants. TxDOT's consultant team and the Permian Basin MPO are evaluating data source(s) to estimate external-to-external vehicle movements and external to internal vehicle movements in the Permian Basin region. This evaluation may produce a recommendation for the purchase of data set(s) that will be utilized to further refine the TDM and produce more accurate results. The Permian Basin MPO plans to purchase the selected data set(s) for input into the TDM and utilization in planning studies/analyses. Additionally, this data could be utilized by the MPO for other planning activities.

Work Performed and Status

Staff collected traffic counts and accident data from member agencies. An amended UPWP was approved by the Policy Board following notification from TxDOT that the MPO was granted supplemental funds to be used for the purchase of Bluetooth data for use in the travel

modeling process. Staff coordinated with the Alliance Transportation Group, AirSage, and the MPO's fiscal agent to ensure that the purchase of the Bluetooth Data from a single source provider met the fiscal agent's contracting policies. Staff then worked directly with AirSage to acquire the data and send it to the consultant (Alliance) for inclusion in the 2040 Travel Demand Model preparation process. Other work included analysis of INRIX data received from TTI in April. A training covering use of INRIX data in FY 2017 is anticipated.

Subtask 2.3 – Mobility Management Program Plan and Regional Coordinated Transportation Plan

Permian Basin MPO staff will continue the development of a Mobility Management Program to make innovative use of the transit resources to respond to the demands of customers, which may include: providing non-traditional services such as van-pool, ride-share, or demand-responsive services; implement technologies that increase travel options, connectivity, and/or convenience for the customer; provide information on all modes, and ridesharing information on a single coordinated website; and influencing land use in favor of transit. The Mobility Manager will also have the following duties: help communities develop coordination plans, programs, and policies, and build local partnerships, and work to promote policies that favor transit-oriented development, public transportation, and pedestrian/bicycle access; coordinate transportation services among all customer groups, urban and regional service providers that provide services that affect the transportation system in the Permian Basin MAB and surrounding areas. Work with human service agencies and/or workforce centers to help coordinate the travel and trip planning needs of individuals who receive human service program assistance. The Mobility Manager will coordinate efforts with MOUTD related to a planned multi-modal center to be completed by MOUTD.

Permian Basin MPO staff will collect data to provide a one-stop center through a regionally coordinated website for public transportation services. Through partnerships with multiple transportation providers and stakeholders, mobility management will provide community members with more information and greater choices to enhance their transportation decision-making process. Regularly scheduled meetings with transportation agencies will be held at Permian Basin MPO facilities and chaired by the Mobility Manager.

Work Performed and Status

Twelve (12) monthly meetings were held throughout FY 2016 for the Regionally Coordinated Transportation Planning committee chaired by the Permian Basin MPO Mobility Manager.

Permian Basin MPO signed a Project Grant Agreement (PGA) for FY 2016 which awarded a \$37,744.00 grant to the MPO. This FTA 5304 grant partially paid the annual salary, supplies, travel, printing supplies, etc. of the Mobility Manager for hours spent working on tasks outlined in the PGA.

Task 2 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$35,000.00	\$32,027.31	\$2,972.69	91.51%
Local Planning Funds				
FTA (Sec. 5304)				
CMAQ				
STP MM				
TOTAL	\$35,000.00	\$32,027.31	\$2,972.69	91.51%

TASK 3 – SHORT RANGE PLANNING

Task 3 – Overall Description

This task consists of short-range transportation planning activities with an implementation focus; providing citizens, affected public agencies, private transportation providers, and other groups an opportunity to comment on proposed transportation projects, plans and programs.

Develop projects that will be implemented in all modes of transportation, thereby developing an efficient, safe and secure network for all traveling citizens. Develop planning activities associated with the FY 2016 UPWP and the 2017-2020 Transportation Improvement Program.

Provide guidance, direction and assistance to ongoing multi-county land use and scenario planning initiatives. The administrative task includes assisting with on-going efforts between Permian Basin MPO and MOUTD in development of the regional transit service areas and plans. Another purpose includes sharing data, preparing maps, attending or sponsoring meetings, and providing general transportation planning/administrative assistance.

Subtask 3.1 – Amendment(s) to 2015-2018 TIP, 2017 UPWP preparation and 2016 amendments(s), FY 2016 APL and APER, Citizen Requests Summary and Analysis

It is anticipated that the 2015-2018 TIP, 2015 and 2016 UPWP documents will all need to be amended to reflect changes in work tasks, project prioritization in order to accurately show proposed Permian Basin MPO work. In addition, under this Subtask 3.1, citizen comments and requests related to transportation planning will be examined. Necessary studies will be conducted and recommendations will be made regarding all comments and requests.

Work Performed and Status

The 2017-2020 TIP was approved by the Policy Board on June 20, 2016. A thirty-day public comment period regarding the draft 2017-2020 TIP was held and comments were considered during the approval process.

The FY 2016 UPWP was amended by the Policy Board on September 28, 2015 (Amendment No. 1, Resolution No. 2015-09-28-3) to include funds and source material provided for TxDOT expenditures. On November 16, 2015, the Policy Board approved Amendment No. 2, Resolution No. 2015-11-16-1 to include supplemental funding that was approved to purchase additional data to be used for the Travel Demand Model.

Subtask 3.2 – Transit System Evaluation and Analysis

MOUTD EZ-Rider will continue the comprehensive operational analysis of the transit system to include passenger surveys, operator and stakeholder feedback, and passenger boarding and alighting analysis in an effort to assess efficiency and effectiveness of the system as well as make recommendations and implement new service, route re-design and improve route frequency. MOUTD EZ-Rider will prepare and submit the annual Transit Database report and related data collection and analysis.

Work Performed and Status

EZ-Rider modified a commuter service between the cities of Odessa and Midland which resulted in the doubling of trips at no additional cost. A public survey for this intercity service was completed; this indicated a public desire to connect to the Midland International Air and Space Port. A route in Odessa was changed for safety reasons; on-time performance studies were completed on several routes in Odessa and Midland. A boarding/alighting study was completed in May and June 2016. Commercial development occurring in East Odessa was reviewed for possible future connections and amendments to existing route services. EZ-Rider supervisory staff began running backup services on the highest trip producing route in Midland to avoid trip delays for passengers. EZ-Rider worked with both cities to coordinate a Section 5310 senior service program resulting in increased on demand service for seniors. The City of Odessa worked with EZ-Rider to review modifications and improvements along University Boulevard, a major arterial corridor, including bus stop and shelter locations. Construction is anticipated in 2017.

Task 3 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$36,000.00	\$22,481.80	\$13,518.20	62.45%
Local Planning Funds				
FTA (Sec. 5307)				
CMAQ				
STP MM				
TOTAL	\$36,000.00	\$22,481.80	\$13,518.20	62.45%

TASK 4 – METROPOLITAN TRANSPORTATION PLAN

Task 4 – Overall Description

Maintain and update the 2015-2040 Permian Basin MPO Metropolitan Transportation Plan (MTP).

Update the cost of the scheduled projects listed for letting.

Subtask 4.1 – Maintain MTP

Implement and maintain the 2015-2040 MTP as required. Follow-up on Policy Board guidance derived from a Visioning Workshop held in FY 2015 regarding amendments to the Vision 2040 Plan. Revise projected revenues and ensure projects proposed for inclusion in the TIP are referenced in the MTP.

Work Performed and Status

In FY 2016 the MPO staff began the process of amending the Vision 2040 MTP at the direction of the Policy Board. This amendment is proposed to replace one project in Ector County that is currently on the fiscally constrained priority project list with another similar project in Ector County that is on the unfunded list. The proposed amendment No. 3 will likely be approved in December of 2016. The process involved public notification and a 30-day public comment period designed to encourage public participation.

Discussions were held with the TAC about the need to amend the MTP after the MPO receives the Travel Demand Model in the summer of 2017. This amendment process would include additional data sources that were not available during the preparation for the current MTP. These include INRIX data, travel delay cost as indicated in the Texas A&M Transportation Institute report of 2015, and an updated Travel Demand Model. In addition to the availability of these tools, the MPO is paying close attention to HB 20 and any potential amendments that may come forth during the next legislative session beginning in January 2017.

An administrative amendment was approved by the Policy Board to correct a typographical error involving two Midland County CETRZ projects.

Permian Basin MPO employee salaries were charged to this subtask based on the hours spent working on the MTP amendments and other MTP issues.

Subtask 4.2 – Maintain CMP

Implement and maintain the adopted CMP. Permian Basin MPO will continue to review the Congestion Monitoring Network and revise as needed. Staff will analyze and map traffic data collected from federal, state, and local planning partners as described in Subtask 2.2.

Permian Basin MPO staff will continue public outreach efforts utilizing the Permian Basin MPO website, e-mail blasts, and status updates on Facebook and Twitter. These public participation efforts will be utilized as part of the transportation decision making process by the TAC and the Policy Board.

Work Performed and Status

In FY 2016 the MPO staff generated multiple maps to show the Policy Board and the TAC a five-year trend of traffic counts, fatalities and incapacitating crashes by volume and by crash frequency in the region. Staff also began analyzing the INRIX data received in early 2016. A training on this topic is anticipated in FY 2017. Staff utilized the current CMP and the project selection criteria as part of the decision process to amend the MTP.

Subtask 4.3 – Travel Demand Model

Staff will work with TxDOT and consultants to complete a travel demand model containing transportation network data and demographic analysis. Information from the model, funded by TxDOT, will be used to project future congestion on the existing roadway system.

Work Performed and Status

In September 2015 and throughout 2016 the staff worked with the Alliance Transportation group, consultants for the TDM preparation work. Meetings and workshops were held with the staff and a Delphi panel which was established in January 2016. The Delphi panel consisted of approximately 60 individuals from the public and private sector agencies who have knowledge of issues ranging from education to land development, building construction, chambers of commerce and economic development corporations. A series of web exercises were completed by each Delphi panel member through a website established by the consultants.

The TAC was included in the membership of the panel. The panel's main responsibility was to assist with the distribution of population and employment projections for the forecast year 2040. Numerous conference calls were held to discuss trends in the region for the model to have credibility with the Policy Board and the public. Phase 1 of the work was received in the latter part of FY 2016. Staff is preparing a response to the consultants that reflects the comments and growth projections made by a sub group of the Delphi panel.

Task 4 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$78,100.00	\$48,870.27	\$29,229.73	62.57%
Local Planning Funds				
FTA (Sec. 5307)				
CMAQ				
STP MM				
TOTAL	\$78,100.00	\$48,870.27	\$29,229.73	62.57%

TASK 5 - SPECIAL STUDIES

Task 5 – Overall Description

Conduct special studies which may be required to complete corridor and sub-area planning activities needed to identify and prioritize projects to be included in the TIP and MTP; provide response of the Urban and Rural Transit systems; and, to pursue studies arising from the local evaluation of multi-modal transportation services and regional freight movement.

Subtask 5.1 – Regional Corridor Studies

Potential arterial corridors will be analyzed to improve mobility and access in growing portions of the region. This work would involve the hiring of consultants to determine future transportation routes including all modes of transportation and review of environmental issues. Permian Basin MPO anticipates participating in a corridor study in Northeast Midland, Midland County and Martin County.

Work Performed and Status

MPO staff worked closely with the City of Midland and the Freese and Nichols consulting team to review the issues associated with the future development of multi-modal transportation corridors in the northeastern part of the MAB. The topics included environmental factors, potential corridor locations, as well as the identification of existing natural and man-made constraints. Two highly attended Town Hall style meetings were held to solicit input from landowners and stakeholders. This work required the coordination with Midland and Martin County representatives as well as the City of Midland. It is anticipated that the work, known as the Northeast Midland Corridor Feasibility Project, will be completed by January 2017. All billables for this work will be paid in FY 2017.

Subtask 5.2 – South Midland Mobility Corridor Phase II

TxDOT may continue work on a south Midland mobility corridor as a follow-up to the completed PEL Study.

Work Performed and Status

Permian Basin MPO continued discussions with TxDOT Austin on Phase II of the corridor study; however, no work on this subtask was completed in FY 2016.

Subtask 5.3 – IH 20 Corridor Access and Mobility Management (TxDOT)

TxDOT may reassess IH 20 access and mobility management throughout the Metropolitan Area Boundary.

Work Performed and Status

The MPO staff assisted with the establishment of an I-20 corridor work group. The group consisted of a former traffic engineer, oil and gas company representatives, a trucking company owner, a car dealership owner and a regional distribution company. All members of the work group are very familiar with the importance of I-20 in the region; the members are also familiar with the issues associated with the modernization of the corridor from a rural type interstate to an urban facility.

The MPO hosted numerous I-20 work group meetings and conference calls to coordinate this large-scale effort. TxDOT Austin representatives, TAC members and the work group attended all the scheduled meetings. The corridor study will likely be completed in the spring of 2017.

Task 5 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$50,000.00	\$0	\$50,000.00	0%
Local Planning Funds				
FTA (Sec. 5309)				
CMAQ				
STP MM				
TOTAL	\$50,000.00	\$0	\$50,000.00	0%

BUDGET SUMMARY

Total Transportation Planning Funds (TPF) Budgeted and Expended for FY 2016

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$250,900.00	\$292,704.44	(\$41,804.44)	116.66%
2.0	\$35,000.00	\$32,027.31	\$2,972.69	91.51%
3.0	\$36,000.00	\$22,481.80	\$13,518.20	62.45%
4.0	\$78,100.00	\$48,870.27	\$29,229.73	62.57%
5.0	\$50,000.00	\$0	\$50,000.00	0%
TOTAL	\$450,000.00	\$396,083.82	\$53,916.18	88.02%

FTA Sec. 5304 Funds Budgeted and Expended for FY 2016

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	NA			
2.0	\$37,744.00	\$37,362.61	\$381.39	98.99%
3.0	NA			
4.0	NA			
5.0	NA			
TOTAL	\$37,744.00	\$37,362.61	\$381.39	98.99%

**FTA (Sec. 5307) Funds
Budgeted and Expended for FY 2016**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0				
2.0				
3.0	\$250,000.00	\$0	\$250,000.00	0%
4.0				
5.0				
TOTAL	\$250,000.00	\$0	\$250,000.00	0%

*Actual FTA Section 5307 funding was not known at the time of the UPWP preparation.

**SPR Funds
Budgeted and Expended for FY 2016**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	NA			
2.0	\$27,583.00	\$22,000.000	\$5,583.00	79.76%
3.0	NA			
4.0	NA			
5.0	NA			
TOTAL	\$27,583.00	\$22,000.00	\$5,583.00	79.76%

**Travel Demand Model/TxDOT State Funding
Budgeted and Expended for FY 2016**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	NA			
2.0	NA			
3.0	NA			
4.0	\$500,000.00	N/A	\$500,000.00	N/A
5.0 (TxDOT State Funding Subtask 5.2)	\$900,000.00	\$0	\$900,000.00	0%
5.0 (TxDOT State Funding Subtask 5.3)	\$5,000,000.00	\$2,600,000.00	\$2,400,000.00	52%
TOTAL	\$6,400,000.00	\$2,600,000.00	\$3,800,000.00	51.56%