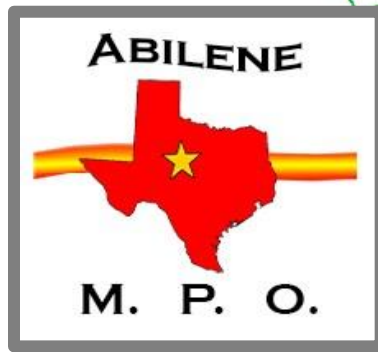


ABILENE METROPOLITAN PLANNING ORGANIZATION

ANNUAL PERFORMANCE & EXPENDITURE REPORT

FY 2023



OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023

(Administrative Amendment January 29, 2024)

Policy Board Meeting – February 20, 2024

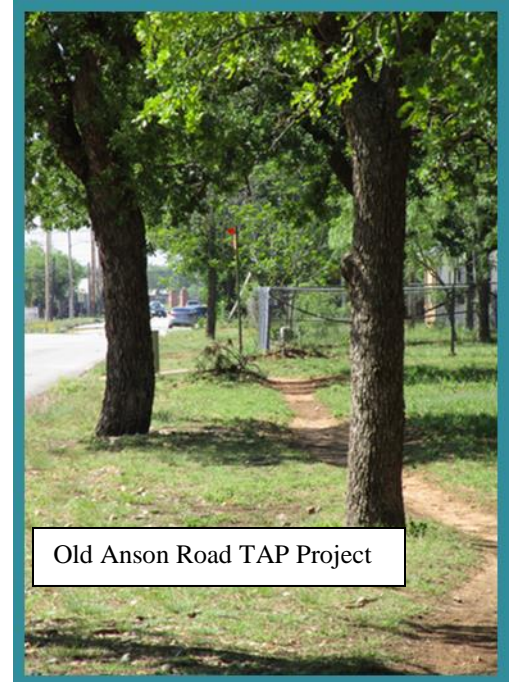
REPORT PREPARED: DECEMBER 15, 2023

PARTICIPATING AGENCIES:

The City of Abilene
The City of Impact
The City of Tye
CityLink Transit
Jones County
Taylor County
The Texas Department of Transportation

IN COOPERATION WITH:

The Federal Highway Administration
The Federal Transit Administration
The U.S. Department of Transportation



Old Anson Road TAP Project



Bus Shelter Vogel Street

DISCLAIMER

The preparation and publication of this document was financed in part by grants provided by the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), and the U.S. Department of Transportation (USDOT). The provision of federal financial assistance should not be construed as denoting U.S. Government approval of plans, policies, programs, or projects contained herein.



Car Seat Check-up Event 2023

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Task 1 – Administration and Management

The purpose of this task is to provide administrative support to the transportation planning process for our area, secure necessary tools to ensure success, provide opportunities for public input, and to facilitate interagency cooperation and coordination. This task addresses general operations of the MPO, as well as administrative and managerial activities, financial management, interagency coordination, travel, procurement, transportation planning, development of Title VI implementation, and miscellaneous administrative support.

Subtask 1.1 Program Support and Administration

- Management of the MPO to fulfill the goals and objectives of the Unified Planning Work Program (UPWP).
- Maintain and update the UPWP as needed to reflect current plans, programs, and regional priorities, and develop the Annual Performance and Expenditure Report (APER).
- Develop and update the FYs 2024-2025 UPWP.
- Coordination and monitoring of the transportation planning activities including compliance with the Federal and State requirements. This could include preparing and submitting reports, documents, and correspondence; maintaining and updating records; administering planning funds and financial information; maintaining the transportation grants - timesheet and billing submittal, budgeting, and financial planning; ensuring the development and delivery of required reports for transit and transportation activities.
- Providing support and facilitating the Technical Advisory Committee, Policy Board meetings, and other committees/subcommittees. This could include providing food and non-alcoholic beverages, pending TxDOT approval, at selected meetings and events when deemed appropriate.
- Prepare, and administer contracts, or agreements between the MPO, local agencies, and private consultants.
- Engage in staff supervision, personnel administration, and other miscellaneous administrative tasks that support the function of the MPO.
- Purchase or lease of office supplies, materials, furniture, equipment, computers, monitors, printers, plotters, support/maintenance agreements, and related computer software/equipment along with insurance, advertising, meeting facilities, etc. as necessary to provide transportation planning for the MPO area. A Plotter HP Designjet might need to be replaced for the printing of large maps with a cost around \$9,000. Equipment and software purchases over \$5,000 per unit require prior State and Federal approval.
- Facilitation of program activities through acquisition of long-term working and meeting space readily accessible to the general public and other public agencies including but not limited to the following: lease of workspace, electric and water utilities, acquisition, repair, and maintenance of office furnishings and non-computer equipment appropriate to program needs, local and long-distance telephone utilities, janitorial services.
- Indirect Cost Allocation Plan - City of Abilene staff and independent auditors will do the following work with TPF funding: financial, administrative, and managerial support functions of the fiscal agent necessary for the financial oversight and facilitation of the planning activities, including both internal and independent audits. The City of Abilene has a Cost Allocation Plan for indirect services provided by central departments. This plan is the product of an independent firm acting on the request of the City of Abilene. Actual expenditure information is obtained from the City's financial statements for the year-end.

Statistics used to allocate costs are taken by performing one-hundred percent counts or in some cases conducting a representative sample period count.

Work Performed and Status – General management of the Metropolitan Planning Organization (MPO) was completed in compliance with State and Federal requirements. The MPO created PowerPoint presentations, meeting handouts, agenda packets, project maps, detailed spreadsheets, and a variety of materials for the MPO Policy Board (PB) and Technical Advisory Committee (TAC). Additional data was provided as requested. Meeting minutes were taken. All the PB meetings were livestreamed and recorded. Those are posted on line so that if someone missed a meeting they can review at their leisure at <https://www.abilenetx.gov/561/Live-Archived-Video>. The MPO website was updated with pertinent information as needed. Documentation requested by the Policy Board was prepared and submitted.

The Unified Planning Work Program (UPWP) Fiscal Years (FYs) 2022-2023 was monitored and maintained as necessary. An amendment to the document was done on October 18, 2022. The UPWP FYs 2024-2025 was completed on June 20, 2023, with an administrative amendment on August 2, 2023. The FY 2022 Annual Performance and Expenditure Report (APER) was submitted to TxDOT on December 15, 2022. The APER was approved by TxDOT on December 19, 2022 and the Federal Highway Administration and the Federal Transit Administration accepted the report on January 3, 2023. It was presented to the MPO Policy Board on February 21, 2023 where they accepted the report.

The City of Abilene, along with MPO Staff, prepared the monthly billing statements, in addition to generating various financial statements and other necessary or appropriate reports. In regards to the internal City of Abilene's budget process, the following were accomplished: prepared budget information for the closeout and storage of FY 2022; revised and updated the FY 2023 budget; and created, compiled, and submitted the FY 2024 budget along with all necessary reports and spreadsheets. The MPO purchased miscellaneous and general office supplies necessary for the day-to-day efficient operation of the MPO. All purchases were in accordance with the MPO and City of Abilene purchasing procedures. The MPO paid for advertising of public meetings and required notices as needed according to the Public Participation Plan.

The Comprehensive Transportation Corridor Study: Loop 322/SH36 contract with Kimley-Horn and Associates was administered by MPO staff during this time with the last payment submitted in January 2023.

The MPO's staff has fluctuated during this period same as it has in the past. An Abilene MPO fully staffed would be represented by a part-time office assistant, a transportation planner, and an executive director. Going as far back as 2010 under a MPO Management Review, three full-time staff members were recommended. The MPO has looked at hiring three full-time staff members due to the continually increasing workload. This was researched and presented in 2022 to the Policy Board but currently there is not sufficient annual funding to sustain three full-time employees. The part-time office assistant was vacant for 6 months and then filled on October 26, 2022. The Transportation Planner position has been vacant since June 10, 2022. The job was posted on the City, Texas MPOs, Association of MPOs, Texas Municipal League (TML), and Strategic Government Resources (SGR) websites. It was also posted on the Handshake platform and information was submitted to Abilene Christian University, Hardin-Simmons University,

Texas State Technical College, McMurry University, and Cisco College. We had a couple of applicants that the position was offered to but they were offered better pay/benefits elsewhere. All information and documentation related to staffing was completed, including Human Resources (HR) paperwork for the transportation planner position and the part-time office assistant.

No single purchase for equipment exceeding \$5,000 was made. A Dell Latitude Tablet 7320 was purchased on August 2, 2023. The MPO renewed the Liability and Property Insurance for the office location as required by the lease agreement. The MPO's website was maintained, including renewal of the Domain Names, the Security Deluxe contract, and the managed Secure Sockets Layer (SSL) certification. The MPO did not purchase legal services, nor were the rental of meeting facilities/equipment needed. Internet, rent, copier, and phone services continue to be monthly charges.

*The City of Abilene provided budget and financial information to auditors, but the MPO was not officially audited during this report period. The auditors rotate their selection of grants every year. The City of Abilene has a Cost Allocation Plan for indirect services provided by central departments. This plan is the product of an independent firm acting at the request of the City of Abilene. Actual expenditure information is obtained from the City's financial statements for the year-end. Statistics used to allocate costs are taken by performing one-hundred percent counts or, in some cases, conducting a representative sample period count. **For Fiscal Year 2023, the amount of indirect cost charged to the MPO was \$4,750.** Shown in the chart below are the indirect costs charged from 2011 to 2023.*

YEAR	INDIRECT COST
2011	\$8,055
2012	\$19,544
2013	\$21,615
2014	\$31,920
2015	\$31,921
2016	\$23,090
2017	\$7,310
2018	\$4,780
2019	\$2,890
2020	\$1,850
2021	\$3,800
2022	\$4,310
2023	\$4,750

Subtask 1.2 Professional Development Training and Travel

- MPO staff will attend meetings, workshops, seminars, and conferences to develop and maintain a professional and competent staff. This training may entail regional, state, or national conferences conducted by the American Planning Association, the Association of Metropolitan Planning Organizations, the Texas Association of Metropolitan Planning Organizations, Texas Department of Transportation, National Highway Institute, GIS software including ESRI User Conference, ArcGIS South Central Area Users' Group (SCAUG), ESRI training workshops, and other related organizations as deemed necessary or mandated for professional development purposes. This task may include travel costs of elected officials. Any out-of-state travel must be pre-approved by TxDOT.
- Participation in meetings including but not limited to City Council and County Commissions; along with boards and commissions; other stakeholders meetings; business associations and developers' meetings; and many others both local and regional to keep informed and disseminate information and/or data on transportation emerging trends and patterns.
- Attendance at meetings and trainings that coordinate with the Department of Defense (DOD) on the Strategic Highway Network (STRAHNET) that connects to DOD facilities.
- Coordination with the Federal Land Management Agency (FLMA) on infrastructure and connectivity needs related to access routes and other public roads/transportation services that connect to Federal lands.

Work Performed and Status – MPO Staff participated in the following trainings:

<i>Date</i>	<i>Course</i>	<i>Location</i>	<i>Staff Present</i>
<i>October 18, 2022</i>	<i>Probe-Based Traffic Data Services Training</i>	<i>webinar</i>	<i>1</i>
<i>October 28, 2022</i>	<i>COA KnowBe4 Cyber Training</i>	<i>webinar</i>	<i>1</i>
<i>October 31, 2022</i>	<i>Public Information Act Training</i>	<i>webinar</i>	<i>1</i>
<i>October 31, 2022</i>	<i>Open Meetings Act Training</i>	<i>webinar</i>	<i>1</i>
<i>November 9, 2022</i>	<i>Welcome Wednesday Meeting (New Hire Training)</i>	<i>City Hall</i>	<i>1</i>
<i>November 14, 2022</i>	<i>TxDOT Traffic Data Services (INRIX, Replica, Wejo)</i>	<i>webinar</i>	<i>1</i>
<i>November 26, 2022</i>	<i>KnowBe4 Cyber Security Awareness Training for Texas</i>	<i>webinar</i>	<i>2</i>
<i>November 29, 2022</i>	<i>TxDOT 2023 Transportation Alternatives Call for Projects Training</i>	<i>webinar</i>	<i>1</i>
<i>December 5, 2022</i>	<i>How was Your Day?</i>	<i>webinar</i>	<i>1</i>
<i>December 8, 2022</i>	<i>TEMPO Fall Meeting</i>	<i>Austin, TX</i>	<i>1</i>
<i>January 18, 2023</i>	<i>Cyber Security Awareness Training from KnowBe4</i>	<i>webinar</i>	<i>1</i>
<i>January 30-31, 2023</i>	<i>Texas Transportation Forum FY 2023</i>	<i>webinar</i>	<i>1</i>
<i>February 16, 2023</i>	<i>Texas Cybersecurity Awareness Training from KnowBe4</i>	<i>webinar</i>	<i>1</i>
<i>March 21, 2023</i>	<i>TX 2023 Pipeline Safety Program</i>	<i>Abilene, TX</i>	<i>2</i>
<i>March 23-24, 2023</i>	<i>TEMPO Quarterly Meeting</i>	<i>Austin, TX</i>	<i>1</i>

<i>March 30, 2023</i>	<i>Texas Traffic Systems Management and Operations (TSM&O) Capability Maturity Model (CMM) Assessment Workshop</i>	<i>webinar</i>	<i>1</i>
<i>April 5, 2023</i>	<i>Citywide Tornado Drill</i>	<i>Abilene, TX</i>	<i>2</i>
<i>May 5, 2023</i>	<i>TxDOT CRIS Data Training Webinar</i>	<i>webinar</i>	<i>1</i>
<i>May 24, 2023</i>	<i>TransCad Assistance</i>	<i>webinar</i>	<i>1</i>
<i>July 13-14, 2023</i>	<i>TEMPO Meeting - El Paso TX</i>	<i>webinar</i>	<i>1</i>
<i>July 18, 2023</i>	<i>Demographic Training</i>	<i>San Antonio, TX</i>	<i>1</i>
<i>July 19, 2023</i>	<i>STIP Workshop</i>	<i>Austin, TX</i>	<i>1</i>
<i>August 18, 2023</i>	<i>Bloodborne Pathogens Certification</i>	<i>webinar</i>	<i>1</i>
<i>August 31, 2023</i>	<i>Tyler Software Training – Requisition and Receiving Training</i>	<i>Abilene, TX</i>	<i>1</i>
<i>September 5, 2023</i>	<i>Tyler Training – Purchasing Card</i>	<i>Abilene, TX</i>	<i>1</i>
<i>September 11, 2023</i>	<i>Tyler Training – Purchasing Card</i>	<i>Abilene, TX</i>	<i>1</i>
<i>September 12, 2023</i>	<i>Tyler Software Training - Approver and Inquiry/Reporting</i>	<i>Abilene, TX</i>	<i>1</i>
<i>September 21, 2023</i>	<i>TXDOT/FHWA Census Adjusted Urban Area Boundaries</i>	<i>webinar</i>	<i>1</i>

MPO Staff Total Training Hours: 89.25 (for two employees)

The MPO also participated in city council, county commissioners, and school board meetings as needed to disseminate information. Additional meetings and training opportunities that staff attended are listed under the next task.

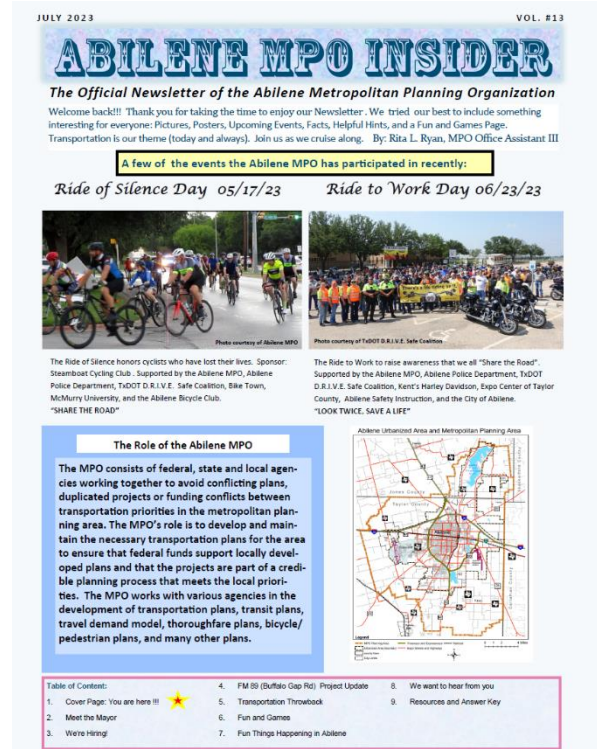
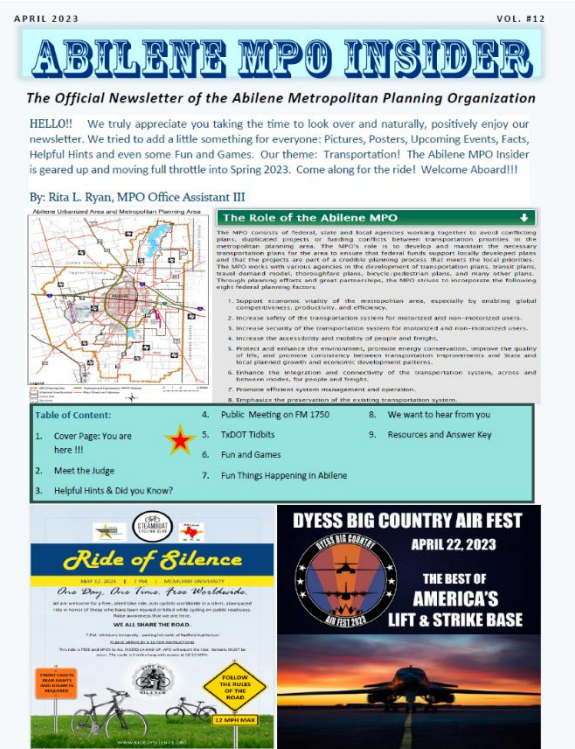
Subtask 1.3 Public Participation, Education, Title VI, and Environmental Justice

- Maintain and keep updated the Public Participation Plan.
- Conduct public outreach and provide support for public meetings. Includes publishing legal notices, press releases, advertisements, along with securing meeting arrangements, producing materials and data for distribution.
- Provide newsletters, update MPO website, use of social media, workshops, and development of pertinent publications to disseminate information and educate on programs. Work toward more Virtual Public Involvement possibilities.
- Continue to identify and analyze Title VI Civil Rights in the planning process and identify strategies to better reach minority and low-income groups.
- Continue to strive towards consistent and systematically fair, just, and impartial treatment of all individuals throughout the planning process.
- Continue to share as much data as possible to improve the policy and decision making of all parties involved in transportation planning.
- MPO staff will maintain the MPO website and provide updates to enhance public participation in the MPO processes. This is a continual project that will evolve as technology changes to provide the best possible use of resources.

Work Performed and Status – The Public Participation Plan was not updated during this period. Public outreach was conducted at each Policy Board meeting and throughout the year as needed pertaining to documents/projects to be reviewed by the public. Public notices were posted in the Abilene Reporter News as required.

The MPO updated the website with pertinent information, such as minutes, board meeting notices, public meeting notices, reports, upcoming MPO events, and many other items. Our goal with the website is to keep the public involved in our process and generate interest in the MPO. Draft documents were posted on the website to allow better access by the public. The MPO prepared information, conducted meetings, and evaluated transportation needs brought to the attention of the MPO staff. Citizens with traffic count requests were directed to the interactive map that is available through the MPO website. The MPO has a Twitter account and Facebook page to disseminate information. Twitter and Facebook have been used to share safety information, project updates, public participation opportunities, and other items of interest.

An Abilene MPO Insider newsletter was published in April and July 2023. Work began on a newsletter to be distributed in December of 2023. Each of the newsletters spotlighted a Policy Board or a Technical Advisory Committee member to encourage the public to get to know them better. The newsletter has an interactive format to engage the community.



The MPO staff participates with various committees either through meetings or events (Disability in Action, Citizen's Advisory Board for People with Disabilities, and the Regionally Coordinated Transportation Plan) discussing the transportation needs of the disabled community and also participates in forums listening to concerns and issues that might arise."

The MPO is a member of the Decisions, Responsibilities, Initiatives, Visions, Education (D.R.I.V.E.) Safe Coalition, which is made up of a diverse group of individuals from many different organizations whose mission is “to create a partnership to raise public awareness and reduce the number of traffic related incidents throughout our communities. The Coalition celebrated its 10-year anniversary in 2023. The MPO has been part of that coalition since its inception.



(Photo courtesy of TxDOT)

May 17, 2023 Ride of Silence

The MPO worked with community partners on the “Share the Road” Ride of Silence that was held on May 17th at McMurry University. This is an event hosted by Steamboat Cycling Club with many partners participating including the Abilene Police Department, Bike Town, TxDOT D.R.I.V.E. Safe Coalition, McMurry University, Abilene MPO, and Abilene Bicycle Club. It honors those cyclists who have lost their lives in cycling-related accidents in Taylor and Jones Counties. It is also to raise awareness of cyclists on the roadways and to share the road to ensure that everyone makes it home safely. This event has been held every year in Abilene since 2016 (except for 2020). Mark Spurlock with Steamboat Cycling Club created a great video of the 2023 ride that can be found at this link:

<https://www.youtube.com/watch?v=AHQtmYo8nvQ>



The Ride to Work is an event that advocates and supports the use of motorcycles for transportation and provides awareness that we all share the road so “Look Twice, Save a Life”. This event was held on June 23, 2023 with a ride from Taylor County Expo Center to Kent’s Harley Davidson for a free lunch (sponsored by Kent’s). Ride to Work has been held in Abilene every year since 2012 (except for 2020). We had motorcycle or scooter riders participate in this event and help us promote the message to “Look Twice, Save a Life”. Many partners came together to make this event possible - D.R.I.V.E. Safe Coalition, Kent’s Harley Davidson, Abilene Metropolitan Planning Organization, City of Abilene, Texas Department of Transportation, Abilene Police Department, Abilene Safety Instruction, and Expo Center of Taylor County.

The MPO worked closely with the D.R.I.V.E. Safe Coalition on updating the route map, updating the flyer, press packet, stats, partners, and schedules. Staff appeared on KTAB 4U to promote and publicize the Ride to Work Day. At their June 8th meeting the Abilene City Council had a proclamation declaring June 23, 2023 Ride to Work Day. The MPO partnered with TxDOT to host a motorcycle safety booth at Kent’s Harley Davidson on Saturday June 17th to share information with the community.

2023 Ride to Work
(Photo courtesy of TxDOT)



2023 Ride to Work
(Photo courtesy of TxDOT)



The Abilene Police Department provided an escort throughout the Ride to Work route and did a wonderful job of keeping everyone together and safe. The ride highlighted great partnerships that really displayed the power of a positive message and an outstanding group coming together for a cause.

The MPO worked with TxDOT in the “End the Streak Texas” Campaign in November 2022 with press releases and social media outlets. This was part of an awareness and safety campaign throughout the entire TxDOT district. The MPO also partnered with TxDOT and Community Partners on a Work Zone Safety Press Conference.

The MPO started working with the Texas A & M Transportation Institute on a Safety Plan. This included dissemination of information about current practices and future plans. A MPO Organizational Profile was generated based off the information. The actual Safety Plan will kick off in earnest in late 2023 or early 2024.

The MPO hosted and conducted a combined TAC and PB Workshop in August 2023. This workshop included topics on MPO overview; TxDOT Project Management, funding, and consultant management; MPO Boundary Expansion; and Discussion of current and future TxDOT, MPO Projects, and related projects. This was a great opportunity for the public to find out what TxDOT and the MPO both do. We had public participation during the meeting and it seemed to be a very beneficial meeting to everyone involved.

The MPO works with TxDOT, cities, counties, and others on the coordination of bicycle/pedestrian planning, regional transit coordination, overall planning coordination, and other information through one-on-one meetings, group meetings, and public meetings.



The MPO participated in the D.R.I.V.E. Safe Car Seat Check-up Event and Resource Fair on September 23. This event provided instructions on correctly placing a child in a child safety seat, assisted parents/caregivers with installation of their child's safety seat, offered tips on child's safety seat based on their child's age, height, and weight, and ensured that the child's safety seat had not been recalled or expired. Numerous community booths provided valuable information on public resources. These included: Region 14 Education Service Center Head-Start, Health and Human Services, First Care Health Plans, West Central Texas Council of Governments, Amerigroup, Big Country Court Appointed Special Advocates (CASA), Alliance for Women and Children, Betty Hardwick Center, United Way of Abilene, 2-1-1 Texas Abilene, Abilene Housing Authority, TxDOT/D.R.I.V.E. Safe Coalition, Abilene Recovery Council, and Maximus Inc.



To coordinate planning efforts, the MPO participated in, presented, or hosted the following events:

EVENT	DATES
Abilene MPO Policy Board Meetings	10/18/22, 12/13/22, 02/21/23, 05/01/23, 06/20/23
D.R.I.V.E. Safe Coalition Meetings	10/18/22, 11/15/22, 12/12/22, 01/17/23, 03/21/23, 04/18/23, 05/16/23, 06/20/23, 07/18/23, 09/14/23
TxDOT Probe-Based Traffic Data Services Meeting	10/18/22
Meetings over Loop 322/SH 36 Study	10/19/22, 11/17/22, 12/06/22
Regional Coordinated Transportation Planning (RCTP) Region 7 Quarterly Stakeholder Meetings	11/09/22, 02/08/23, 05/10/23, 08/09/23
Abilene MPO Technical Advisory Committee (TAC) Meetings	11/29/22, 02/07/23, 03/28/23, 05/30/23, 09/26/2023
Public Meeting on FM 707 Project	11/29/22
Abilene 2050 TDM Forecast Model Kick-Off and Monthly Meetings	(11/16/22, 02/08/23, 03/08/23, 04/12/23, 05/10/23, 06/14/23, 07/12/23, 08/16/23, 09/13/23, 10/11/23)
Abilene Travel Demand Model Meetings	01/11/23, 01/18/23, 02/03/23, 03/09/23)

<i>Abilene 2050 Forecast Network Input Meetings</i>	<i>03/22/23, 04/12/23</i>
<i>Abilene 2050 Travel Demand Model Task 2 Coordination Meetings</i>	<i>07/21/23, 09/05/23, 09/15/23</i>
<i>Public Meetings for FM 707 (Beltway S) from FM 89 (Buffalo Gap Road) to US 83</i>	<i>11/29/22, 09/26/23</i>
<i>CityLink ZipZone Microtransit virtual presentation and public meetings</i>	<i>12/21/22, 02/16/23</i>
<i>TxDOT Statewide Transportation Improvement Program (STIP) Public Hearings</i>	<i>01/09/23, 04/06/23</i>
<i>Transportation Alternative Project Planning Meetings</i>	<i>01/09/23, 01/23/23, 03/16/23, 04/24/23, 09/07/23</i>
<i>Virtual Workshop – Transit Needs of Seniors and Individuals with Disabilities</i>	<i>01/11/23</i>
<i>TxDOT/MPO Projects Meeting</i>	<i>02/06/23</i>
<i>TEMPO Safety Task Force Discussion</i>	<i>02/10/23</i>
<i>Carbon Reduction Program Projects Meetings – TxDOT/MPO Coordination</i>	<i>02/17/23, 03/13/23, 03/17/23</i>
<i>Connecting Texas 2050 – Scenario Planning Focus Groups</i>	<i>02/23/23</i>
<i>Census Data and Geographic Information Systems (GIS) Meeting</i>	<i>02/27/23</i>
<i>Safety Plans Meeting with Texas A & M Transportation Institute</i>	<i>03/06/23</i>
<i>TxDOT I-20 Texas Corridor Study Meeting</i>	<i>03/09/23</i>
<i>Connecting Texas 2050 External Partner Agency Meeting and Public Open House</i>	<i>03/21/23</i>
<i>Carbon Reduction Strategy State Practices</i>	<i>03/29/23</i>
<i>TPP 2022 Traffic Data Information Session</i>	<i>04/05/23</i>
<i>Ride of Silence Planning Meeting</i>	<i>04/05/23</i>
<i>Review 2022 AADT Traffic Counts</i>	<i>04/10/23</i>
<i>Public Meeting on the FM 1750 Project</i>	<i>04/11/23</i>
<i>Transportation Alternatives Community Presentations</i>	<i>05/08/23, 05/09/23, 05/11/23</i>
<i>Ride of Silence Proclamation City Council</i>	<i>05/11/23</i>
<i>Ride of Silence Event</i>	<i>05/17/23</i>
<i>Abilene MPO Project Selection Committee Meeting</i>	<i>05/19/23</i>
<i>Ride to Work Proclamation City Council</i>	<i>06/08/23</i>
<i>Vulnerable Road User Webinars (VRU)</i>	<i>06/06/23, 06/16/23</i>
<i>TxDOT Statewide Resiliency Plan</i>	<i>06/06/23</i>

<i>TxDOT Digital Roadway Data User Group</i>	<i>06/20/23</i>
<i>FHWA/Abilene MPO Meeting</i>	<i>06/21/23</i>
<i>Ride to Work (Day) Event</i>	<i>06/23/23</i>
<i>Texas State Transportation Innovation Council</i>	<i>07/25/23</i>
<i>TxDOT Bicycle Tourism Map Meeting</i>	<i>07/31/23</i>
<i>TxDOT Safety Planning Webinar</i>	<i>08/10/23</i>
<i>Abilene MPO Policy Board and TAC Workshop</i>	<i>08/15/23</i>
<i>Texas Motorcycle Coalition Meeting Webinar</i>	<i>08/17/23</i>
<i>Census Adjusted Urbanized Area Boundary Webinars</i>	<i>09/08/23, 09/21/23</i>
<i>Abilene MPO Planning Area Boundary Expansion Meetings</i>	<i>09/11/23, 09/27/23</i>
<i>D.R.I.V.E. Safe Coalition Car Seat Check-up Event and Resource Fair</i>	<i>09/23/23</i>
<i>Monthly meetings with TXDOT on projects.</i>	<i>Various</i>

Subtask 1.4 Transit Planning Management

CityLink staff with FTA Section 5307 funding will do the following work:

- Participation with the Citizen's Advisory Board for People with Disabilities as a vehicle for public involvement.
- Review and analysis of any future fare changes or route planning.
- Continue employee development through training courses and certification of both supervisory staff and employees.

Work Performed and Status – CityLink continues to attend and participate in quarterly scheduled meetings of the Citizen's Advisory Board for People with Disabilities. CityLink employees continue to attend training opportunities on an individual basis in addition to group and classroom activities.

Task 1 Funding Summary FY 2023

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)*	\$ 152,000.00	\$ 140,926.27	\$ 11,073.73	92.71%
Local Planning Funds	\$ 1,000.00	\$ 1,000.00	\$ -	100.00%
FTA Section 5307	\$ 4,000.00	\$ 4,000.00	\$ -	100.00%
Congestion Mitigation/Air Quality (CMAQ)	\$ -	\$ -	\$ -	0.00%
STP/MM	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 157,000.00	\$ 145,926.27	\$ 11,073.73	92.95%

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

Task 2 – Data Development and Maintenance

The purpose of this task is to support those planning activities that generate or collect critical transportation data. Transportation planning requires the development of detailed databases and maps that describe the primary aspects of the transportation system and maintenance of the Geographic Information Systems (GIS) to aid in data development and tracking. This data is used in the development of the Metropolitan Transportation Plan, Transportation Improvement Program, and many other reports and studies.

Subtask 2.1 Geographic Information System (GIS) and Data Development

- Maintenance of physical inventories along with on-going data gathering, updates, and maintenance of databases and maps related to transportation planning.
- Management and organization of internal internet GIS data, enhance the GIS resources available to the public, advance the mapping functionality, and augment the use of GIS visualization techniques.
- Evaluation/analysis of the existing and planned transportation system with regard to issues related to emergency evacuation, hazardous materials transportation, and other emergency response situations. Coordination with the STRAHNET and with FLMA will help promote a useful planning network that shows connections to Federal lands and advocates for the best use of resources.
- Identify and analyze Title VI Civil Rights in the planning process by focusing on enhancing analytical capability for assessing impact distributions by using Census data and other means for production of maps of minority, elderly, and low-income persons along with striving to minimize adverse effects of transportation projects on the human environment by using these identifying factors.
- Analysis and mapping of the environmental and economic areas (Planning and Environmental Linkages - PEL) which will help ensure that the needs of our community are met while avoiding/minimizing the impacts on human and natural resources.

Work Performed and Status – From June 1, 2022 to September 30, 2023, due to the vacancy of a Transportation Planner, mapping updates/creations were very limited and done on an as needed basis. Staff created, researched, and produced maps and other documents related to the following:

- *Census 2020 Urban Areas (UA) Comparison to Census 2010 UA*
- *Metropolitan Transportation Plan (MTP) Updates (Illustrative, Funded, All Projects)*
- *Transportation Improvement Program (TIP) Updates*
- *Transportation Alternatives (TA) Maps (Google Project Map, Map 1 Safety, Hazardous Conflict Points, Map 2 Connectivity, Walkability Project Thoroughfare/Traffic Counts)*
- *MPO Boundary Map*
- *Ride To Work Route Map*
- *Census Data Maps*
- *TDM Base Household and Demographics*
- *TDM Base Employment Data*
- *TDM Base Network*
- *TDM Base Residential Growth*
- *TDM 2050 Network*
- *TDM 2050 Employment Projections*
- *TDM 2050 Residential Projections*
- *TDM TAZ Special Generators*

- *Thoroughfare Map*
- *Bicycle Tourism Trails Map Research*
- *2022 Annual Average Daily Traffic (AADT) Counts Maps (review and analysis)*
- *FY 2023-2026 Transportation Improvement Program (TIP) Project Maps*

Subtask 2.2 Performance Measures

- The MPO will monitor and update performance measures/targets as needed.
- Continue implementation of the performance-based planning and programming process including working with TxDOT to monitor and evaluate the performance measures.

Work Performed and Status – The MPO currently has all the performance measures up-to-date and they have been incorporated into the planning documents as needed. The FY 2023 Safety Performance Measure (PM 1) resolution was presented and approved at the February 21, 2023 meeting. The Pavement and Bridge Condition Performance Measure (PM 2) was presented and approved at the May 1, 2023 meeting. The System Performance Measures pertaining to the National Highway System travel time reliability, freight movement, and traffic congestion (PM 3) was presented and approved at the June 20, 2023 meeting. The Transit Asset Management (TAM) Plan and the Public Transportation Agency Safety Plan data were compiled in September and they were presented and approved/acknowledged at the October 17, 2023 meeting. The transportation projects are evaluated in relationship to each of the performance measures and ranked per those same set of standards within our Project Selection Process.

Subtask 2.3 Travel Demand Model

This task will use MPO staff and could include assistance from TxDOT, the Transportation Institute and/or a consultant to complete.

- Travel Demand Model (TDM) maintenance.
- Review of data, socioeconomic data collection, roadway network analysis, alternative analysis, and other work associated with the TDM.
- Updates to the GIS data pertaining to the Travel Demand Model including roadway network database development, Traffic Analysis Zone (TAZ) structure development, monitoring of regional growth through data collection of new residential development, acquisition of employer information, acquiring land-use data, and creating organized databases for this data for transportation and land-use analysis, and demographic database development to obtain and maintain a working model.

Work Performed and Status – Through a TxDOT contract, Ardurra Group, Inc., CDM Smith, and the University of Texas at San Antonio (UTSA) – Institute for Demographic and Socioeconomic Research (IDSER) assisted with our travel demand model update. The MPO looked at all 461 Traffic Analysis Zones (TAZ) for the Base amounts and Future 2050 projections for each of the following: Households, Demographics, Employment Data, and Networks. There were multiple Teams meetings with the entities to expand further on the findings. With the exception of the executive summary, all the contract tasks have been completed by the MPO, Ardurra, CDM Smith, and TxDOT by the deadline of October 31, 2023. TxDOT is in the process of reviewing the draft model to ensure compliance. Once that is complete and the model is accepted, we will work on a time to present the updated model and travel scenarios to the TAC and Policy Board.

Subtask 2.4 Transit Planning Data

CityLink staff with FTA Section 5307 funding will do the following work:

- Provision of monthly operational and statistical and financial reports.
- Development and incorporation of information, data and statistical analysis to address short range transit needs as it relates to fare changes, route changes, bus stop evaluations, and bus stop amenities.
- Compile data for the Triennial Review.

Work Performed and Status – CityLink captures daily and monthly statistics and data in order to provide periodic reporting to the City, State, and Federal entities as required. Ongoing data analysis has provided opportunities to improve services, implement minor fixed route changes, and complete bus stop/bus shelter placement recommendations. Installation of new bus shelters are in the construction phase. These shelter amenities will provide much needed shade and seating for bus passengers.



Task 2 Funding Summary FY 2023

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)*	\$ 115,000.00	\$ 20,587.12	\$ 94,412.88	17.90%
Local Planning Funds	\$ 800.00	\$ 800.00	\$ -	100.00%
FTA Section 5307	\$ 3,200.00	\$ 3,200.00	\$ -	100.00%
Congestion Mitigation/Air Quality (CMAQ)	\$ -	\$ -	\$ -	0.00%
STP/MM	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 119,000.00	\$ 24,587.12	\$ 94,412.88	20.66%

*TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor non-man hours, they are not reflected in the funding tables. TPF was under 75% due to vacancy of MPO staff.

Task 3 – Short Range Planning

The purpose of this task is to undertake planning activities both local and regional that are associated with short range or immediate implementation.

Subtask 3.1 Transportation Improvement Program (TIP)

- The MPO will monitor and amend the current TIP as needed and conduct project development meetings/presentations to educate and receive public participation as needed. Provide support, review and incorporate transit activities for more coordinated transit efforts.
- Development of the new TIP for FYs 2023-2026.
- Development of the Annual Listing of Obligated Projects.

- Working with partner agencies to plan for and to promote greenhouse gas reductions, cleaner energy transportation options, and a resiliency to extreme weather events and other disasters.

Work Performed and Status – The Transportation Improvement Program (TIP) FYs 2023-2026 was completed and the draft was approved at the February 15, 2022 Policy Board meeting. The final was approved at the April 19, 2022 meeting. The document was administratively amended on November 2, 2022. It was amended at the February 21, 2023 and October 17, 2023 Policy Board meetings. The forms were uploaded into the Electronic Statewide Transportation Improvement Program (ESTIP) portal and submitted. All public participation aspects were completed. At each of the MPO Policy Board meetings, project updates are given to the citizens and board members with the opportunity to ask questions pertaining to the current projects. In addition, these project updates are included in the board packets and available via the online video archives. The MPO supports early and continuous public involvement, open public meetings, open access to the transportation planning and decision-making process, and effective involvement processes that are designed to be responsive to local conditions. Project request forms and planning documents are distributed at meetings and are available on our website. Comments and suggestions on any metropolitan transportation issue are solicited at every meeting of the Policy Board thus providing opportunity for public comments on the Transportation Improvement Program (TIP).

The Annual Listing of Obligated Projects (ALOP) was due on December 15, 2022 to TxDOT. Data for the highway projects was compiled by TxDOT and was received on April 18, 2023. There were some issues with the data and as part of the MPO's public participation process; this report required a public meeting. That was held on June 20, 2023 in conjunction with a Policy Board meeting. The report was submitted on June 27, 2023 to TxDOT and administratively amended on July 11 and September 5. It was accepted by FHWA and FTA on September 7, 2023.

The Abilene MPO has been working on cleaner energy transportation options through the carbon reduction program. Numerous meetings were held with TAC and Policy Board members on selection of projects that will involve a reduction in air emissions. These projects were of different categories including sidewalks/bicycle paths, intelligent transportation systems, and green buses.

Subtask 3.2 Transit, Bicycle, and Multimodal Planning

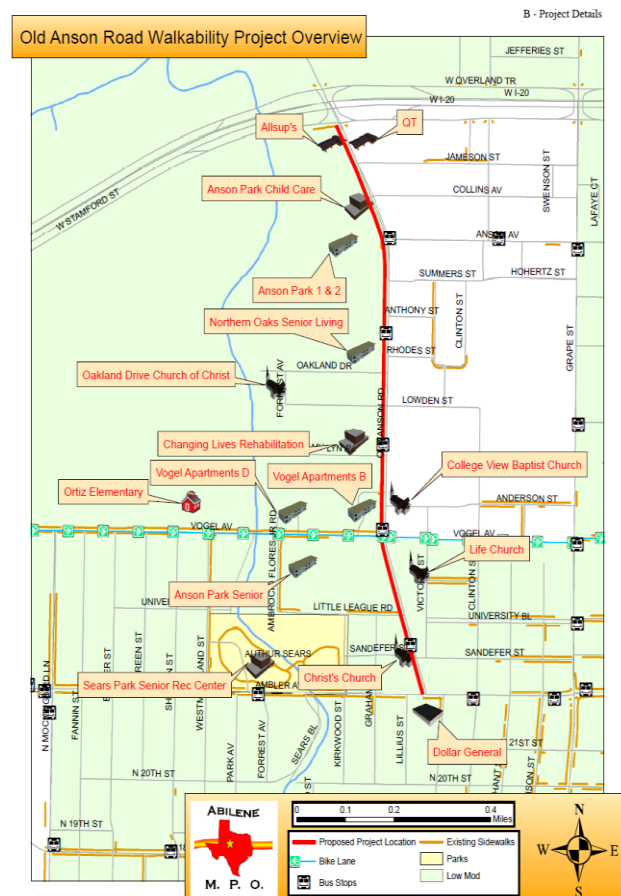
- Work with public transportation providers to coordinate transportation efforts and participate in the regional planning process of the multi-county regional planning area.
- Work with transit providers, the City of Abilene, and others on continuation of the Multimodal Terminal planning for the Abilene area.
- Continue to work with CityLink Transit to ensure efficient operations and planning.
- Conduct planning activities as needed to evaluate traffic patterns, needs analysis, and service standards on transit services.
- Provide support for the implementation of planning activities in the City of Abilene's Bicycle Plan.
- Work with local government and community organizations to access grants and other funding opportunities to develop bicycle and pedestrian modes of transportation.
- Work with the local transit agency to incorporate a more congruent transit, bicycle, and pedestrian method of transportation.

- Provide support and work with partner agencies to create a network of active transportation facilities (sidewalks, bikeways, trails, transit routes) to places of interest such as work, school, retail, recreation areas, community activity centers, and healthcare facilities. This may include a complete streets holistic approach in planning efforts and it could provide safe and accessible transportation options to our community. Ensure at a minimum that 2.5% of PL funds will be used to increase safe and accessible options for multiple travel modes for people of all ages and abilities as described in Section 11206(b) of the Infrastructure Investment and Jobs Act.

Work Performed and Status – The MPO participated in the Regional Coordination Transportation Plan (RCTP) Stakeholders Group. Quarterly meetings were held. MPO staff and CityLink staff worked on a variety of projects throughout the year. These included the Regional Coordination Transportation Plan, Transportation Improvement Program (TIP), the Annual Performance and Expenditure Report (APER), the Annual Listing of Obligated Projects (ALOP), the Metropolitan Transportation Plan (MTP), and many others. In addition, the MPO participated in the Citizens Advisory Committee for People with Disabilities throughout the year. At these meetings, transit numbers, questions/concerns, and other topics were discussed.

The MPO has been working with numerous entities on an active transportation network. Data pertaining to the City of Abilene's Bicycle Plan has been shared and disseminated as needed. The MPO has a sidewalk layer map created by using aerial imagery to capture sidewalks located in the MPO area. The MPO has shared the map layers with the City of Abilene to help facilitate the connectivity of the sidewalk network.

The MPO worked with the City of Abilene, CityLink, TxDOT, and many other partners on the 2023 Call for Projects for the Transportation Alternatives Program – Old Anson Walkability Project. This entire area is in desperate need of walkability enhancements with a very visible worn path leading from multiple low-income neighboring areas. The Proposed project will construct a 5-foot wide sidewalk, pedestrian improvements, ADA accessibility improvements, and provide five new bus shelters with benches along the west side of Old Anson Road between W. Stamford St. and Ambler Ave. The MPO compiled the full application package and presented information to the City Council, Abilene Independent School District, and Taylor County Commissioners Court. In addition, the MPO arranged support letters from many entities. The City of Abilene was notified that they received the funding for the Old Anson Walkability Project on November 2, 2023. It was a community-wide effort to secure funding that will greatly



contribute to the walkability of this area along with the improved transit facilities to provide shelter for our traveling public.

OLD ANSON ROAD (FACING SOUTH) AT NORTHERN OAKS LIVING AND REHABILITATION CENTER — WELL DEFINED PATH BY BUS STOP SIGNAGE. NO SHELTER FOR TRANSIT PASSENGERS.



OLD ANSON ROAD (FACING SOUTH) AT NORTHERN OAKS LIVING AND REHABILITATION CENTER — WELL DEFINED PATH CONTINUES THROUGH TREES.



Subtask 3.3 Short-Term Transit Planning

CityLink staff with FTA funding will do the following work:

- Short range planning projects needed to meet federal/state requirements.
- Provide funding projections and budgetary planning for incorporation of transit projects in the TIP and UPWP.
- Bus Stop identification, GIS database compiling and integration, inventory, and shelter locations.
- Analysis of effectiveness of routes.
- Mobile fare applications and improved payment systems analysis.
- Participate in the Regional Planning Process.
- Technological advances such as automated voice announcements, new demand response scheduling software and mobile trip scheduling platform.
- Continue Lead Agency duties for the Regional Coordination Planning efforts through quarterly stakeholder meetings. (*FTA Section 5304*)

Work Performed and Status – *CityLink staff have completed extensive planning including:*

- *General Transit Feed Specification (GTFS) data monitoring and revisions as needed.*
- *Monitoring of data to aid in making effective changes to routes and improved services.*
- *Transit Asset Management plan update.*

CityLink implemented Computer-Aided Dispatch/Automatic Vehicle Location (CAD/AVL) software. CityLink implemented new demand response scheduling software and development of passenger applications for mobile trip scheduling platform for new micro-transit-service zone. CityLink implemented a new micro-transit-service zone in the northwest area of Abilene. CityLink purchased two 30ft. buses. CityLink provided funding projection information and budgetary planning data for inclusion in the TIP and UPWP as needed. CityLink Staff continues to participate in the Regional Coordination Transportation Planning process since the agency serves as the Lead Agency for West Central Texas Region 7 to assist TXDOT in their statewide coordination of transportation services.

Task 3 Funding Summary FY 2023

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)*	\$ 25,000.00	\$ 16,260.16	\$ 8,739.84	65.04%
Local Planning Funds	\$ 800.00	\$ 800.00	\$ -	100.00%
FTA Section 5307	\$ 3,200.00	\$ 3,200.00	\$ -	100.00%
FTA Section 5304	\$ -	\$ -	\$ -	0.00%
Congestion Mitigation/Air Quality (CMAQ)	\$ -	\$ -	\$ -	0.00%
STP/MM	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 29,000.00	\$ 20,260.16	\$ 8,739.84	69.86%

*TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables. TPF was under 75% due to vacancy of MPO staff.

Task 4 – Metropolitan Transportation Plan (MTP)

The purpose of this task is to encompass all activities associated with maintaining the Metropolitan Transportation Plan (MTP). The MTP identifies long-range transportation needs within the MPO boundary for a 25-year horizon.

Subtask 4.1 Metropolitan Transportation Plan (MTP)

This task will use MPO staff and could include assistance from TxDOT, the Transportation Institute and/or a consultant to complete.

- Ongoing MPO support of the social and economic vitality of the metropolitan area through any needed updates or revisions to the current MTP. Focus on incorporating performance measures into the MTP. Focus on a proactive public participation along with assessment of the social impacts of transportation projects in low-income and minority areas to make certain that Title VI and Environmental Justice guidelines are met.
- Working with partner agencies to plan for and to promote greenhouse gas reductions, cleaner energy transportation options, and a resiliency to extreme weather events and other disasters.

***Work Performed and Status** – The current Metropolitan Transportation Plan (MTP) FYs 2020-2045 was approved at the December 17, 2019 meeting. It was subsequently amended on April 21, 2020, May 24, 2021, December 14, 2021, and February 21, 2023. The Project Selection Process (PSP) was approved at the December 18, 2018 meeting and no updates have been made to it. The PSP used the Performance Measures as a guideline for incorporation into the document. The approved PSP streamlines project evaluation while providing a formal means for the use of performance measures, data, and other detailed information important in considering the merits of proposals. This PSP is intended to provide a practical and balanced approach to project decision making, meeting federal and state standards, while providing a reasonable amount of flexibility for adaption to local needs and changing conditions. The Ten-Year Plan is another planning document that captures projects occurring within the first ten years of the MTP. The Policy Board approved the Ten-Year Plan at their December 12, 2016 meeting. In order to capture*

project situations and to ensure that projects are ready to move forward in the projected phases the Ten-Year Plan was amended on June 20, 2017, December 19, 2017, June 19, 2018, December 17, 2019, December 14, 2021, and February 21, 2023.

Subtask 4.2 Long-Range Transit Planning

CityLink staff with FTA funding will do the following work:

- Provide support for long-term planning projects.
- Focus on modernization of the transit system, facilities and fleet through the Transit Asset Management Plan.
- As the Lead Agency for Region 7, facilitate the 5-year Plan update for the Regional Coordination Planning program. (FTA Section 5304)

Work Performed and Status – CityLink participates in the MPO Technical Advisory Committee and presents program updates for the MPO Policy Board as part of its long-term planning functions. Continuous fleet replacement planning with appropriate funding sources is another aspect of long-term planning and coincides with the Transit Asset Management plan. Periodic system analysis is conducted to determine service effectiveness and to generate recommendations for change. CityLink continues long-term planning activities including discussions relating to feasibility studies, land acquisition and use of current property. CityLink continues the transportation program for Senior Citizens, using an FTA 5310 grant and matching funds from the West Central Texas Council of Governments (WCTCOG) Area Agency on Aging.



Subtask 4.3 Complete Streets

Provide support and work with partner agencies to create a network of active transportation facilities (sidewalks, bikeways, trails, transit routes) to places of interest such as work, school, retail, recreation areas, community activity centers, and healthcare facilities. This may include a complete streets holistic approach in planning efforts and it could provide safe and accessible transportation options to our community. Ensure at a minimum that 2.5% of PL funds will be used to increase safe and accessible options for multiple travel modes for people of all ages and abilities as described in Section 11206(b) of the Infrastructure Investment and Jobs Act.

- Staff will compile and share data and information on active transportation.
- Evaluate active transportation system to understand system performance needs to identify regional activities.
- Hold public outreach sessions to share information and encourage active transportation.
- Work with other interested parties to advance and improve the program.
- Look for innovative ways to optimize funding for active transportation projects.
- Support and align statewide and regional active transportation strategies and actions.

Work Performed and Status – Numerous aspects of the complete streets are currently addressed under task 3.2. of which a portion pertains to active transportation. Both the City of Abilene and

TxDOT strive to incorporate sidewalks, multi-use paths, and/or bicycle facilities within their projects. This project information is disseminated during TAC and PB meetings. Opportunities for grant funding for active transportation is shared via emails and at meetings with interested parties. The MPO worked with City Staff on the Bicycle Tourism Trails Map and its correlation with the City's Bicycle Plan. The MPO actively engages with the Steamboat Cycling Club and the Abilene Bicycling Club through emails, meetings, and social media outlets to disseminate information on upcoming projects, plans, and ideas.

Task 4 Funding Summary FY 2023

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)*	\$ 102,000.00	\$ 7,871.85	\$ 94,128.15	7.72%
Local Planning Funds	\$ 400.00	\$ 400.00	\$ -	100.00%
FTA Section 5307	\$ 1,600.00	\$ 1,600.00	\$ -	100.00%
FTA Section 5304	\$ -	\$ -	\$ -	0.00%
Congestion Mitigation/Air Quality (CMAQ)	\$ -	\$ -	\$ -	0.00%
STP/MM	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 104,000.00	\$ 9,871.85	\$ 94,128.15	9.49%

**TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables. TPF was under 75% due to vacancy of MPO staff. In addition, the update to the MTP was not started in 2023 as projected.*

Task 5 – Special Studies

The purpose of this task is special studies of transportation and transportation related topics that support the development and maintenance of the planning process. Activities might include consultant contracting, research and data analysis.

Subtask 5.1 Comprehensive Transportation Corridor Study: Loop 322/SH 36

This task will use a consultant to complete. Evaluate transportation needs along a corridor or geographic area around the Airport along Loop 322 and SH 36. These corridor studies are used to evaluate a specific issue and provide a comprehensive assessment of transportation needs within the area.

***Work Performed and Status** –The consultant selected for this study was Kimley-Horn and Associates, Inc. The Notice to Proceed was issued on March 10, 2022. The kick-off meeting occurred on March 15, 2022. The draft report that consisted of traffic analysis and options was presented to the TAC at their November 29, 2022 meeting. The Policy Board received the full report at their December 13, 2022 meeting. The report showed existing conditions for the year 2022, future conditions for years 2027 and 2032 and finally a do nothing (no mitigations) strategy. Any future projects that result from this report will have the appropriate public participation as part of the Project Selection Process. The final report was received January 23, 2023.*

Subtask 5.2 Comprehensive Growth Scenario Transportation Study: MPO Boundary Expansion

This task will use a consultant to complete. Evaluate potential MPO Boundary Expansion to capture transportation needs.

Work Performed and Status – The MPO through TxDOT worked with the Texas A&M Transportation Institute on a MPO Boundary Expansion beginning in February 2022. A Technical Advisory Committee boundary subcommittee was formed. Due to vacancies in MPO staffing, this project was delayed. Then on September 11, 2023, this process started again through a TxDOT contract utilizing AECOM. AECOM has received the background data and has started compiling information. We are meeting every two weeks to discuss the progress. We will be pulling the TAC subcommittee together in December to review data. Boundary options should be ready to present to the TAC by the January meeting with Policy Board action to follow at their February meeting. After that, the adjusted boundary will be submitted to TxDOT and the Governor for further action. Staff hopes to have all this completed in time to use for the MTP update due in December of 2024. MPO staff time has been allocated under Task 4.1 MTP.

Subtask 5.3 Transit Multimodal Facility

CityLink staff with FTA funding will complete the following task. A consultant will be used. This study will determine how a multimodal facility could help urban and rural transit providers better serve their passengers and operate more efficiently. It will include the Planning and Scoping phase of the project all the way through Preliminary Engineering, Environmental, and initial Design phase of the project. (FTA Section 5304)

Work Performed and Status – CityLink, through the City of Abilene, contracted with The Goodman Corporation for engineering and architectural activities to complete the advanced planning and preliminary engineering services to produce the conceptual design of a new multimodal facility. As part of this project, a new feasibility study is being completed, site location, and assistance with preparing applications for applicable grant funds for construction of the multimodal transit facility.

Task 5 Funding Summary FY 2023

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)*	\$ 30,000.00	\$ 27,692.50	\$ 2,307.50	92.31%
Local Planning Funds	\$ -	\$ -	\$ -	0.00%
FTA Section 5307	\$ -	\$ -	\$ -	0.00%
FTA Section 5304	\$ -	\$ -	\$ -	0.00%
Congestion Mitigation/Air Quality (CMAQ)	\$ -	\$ -	\$ -	0.00%
STM/MM	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 30,000.00	\$ 27,692.50	\$ 2,307.50	92.31%

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

FY 2023 Budget Summaries

Total Transportation Planning Funds (TPF) Budgeted and Expended for FY 2023

UPWP TASK	DESCRIPTION	AMOUNT BUDGETED	AMOUNT EXPENDED	BALANCE	% Expended
1.0	Administration-Management	\$ 152,000.00	\$ 140,926.27	\$ 11,073.73	92.71%
2.0	Data Development and Maintenance	\$ 115,000.00	\$ 20,587.12	\$ 94,412.88	17.90%
3.0	Short Range Planning	\$ 25,000.00	\$ 16,260.16	\$ 8,739.84	65.04%
4.0	Metropolitan Transportation Plan	\$ 102,000.00	\$ 7,871.85	\$ 94,128.15	7.72%
5.0	Special Studies	\$ 30,000.00	\$ 27,692.50	\$ 2,307.50	92.31%
TOTAL	TOTAL	\$ 424,000.00	\$ 213,337.90	\$ 210,662.10	50.32%

Local Planning Funds Budgeted and Expended for FY 2023

UPWP TASK	DESCRIPTION	AMOUNT BUDGETED	AMOUNT EXPENDED	BALANCE	% Expended
1.0	Administration-Management	\$ 1,000.00	\$ 1,000.00	\$ -	100.00%
2.0	Data Development and Maintenance	\$ 800.00	\$ 800.00	\$ -	100.00%
3.0	Short Range Planning	\$ 800.00	\$ 800.00	\$ -	100.00%
4.0	Metropolitan Transportation Plan	\$ 400.00	\$ 400.00	\$ -	100.00%
5.0	Special Studies	\$ -	\$ -	\$ -	0.00%
TOTAL	TOTAL	\$ 3,000.00	\$ 3,000.00	\$ -	100.00%

FTA (Sec. 5307) Funds Budgeted and Expended for FY 2023

UPWP TASK	DESCRIPTION	AMOUNT BUDGETED	AMOUNT EXPENDED	BALANCE	% Expended
1.0	Administration-Management	\$ 4,000.00	\$ 4,000.00	\$ -	100.00%
2.0	Data Development and Maintenance	\$ 3,200.00	\$ 3,200.00	\$ -	100.00%
3.0	Short Range Planning	\$ 3,200.00	\$ 3,200.00	\$ -	100.00%
4.0	Metropolitan Transportation Plan	\$ 1,600.00	\$ 1,600.00	\$ -	100.00%
5.0	Special Studies	\$ -	\$ -	\$ -	0.00%
TOTAL	TOTAL	\$ 12,000.00	\$ 12,000.00	\$ -	100.00%

FTA (Sec. 5304) Funds Budgeted and Expended for FY 2023

UPWP TASK	DESCRIPTION	AMOUNT BUDGETED	AMOUNT EXPENDED	BALANCE	% Expended
1.0	Administration- Management	\$ -	\$ -	\$ -	0.00%
2.0	Data Development and Maintenance	\$ -	\$ -	\$ -	0.00%
3.0	Short Range Planning	\$ -	\$ -	\$ -	0.00%
4.0	Metropolitan Transportation Plan	\$ -	\$ -	\$ -	0.00%
5.0	Special Studies	\$ -	\$ -	\$ -	0.00%
TOTAL	TOTAL	\$ -	\$ -	\$ -	0.00%

Abilene Urbanized Area and Metropolitan Planning Area
(Governor or Governor's Designee approved) (Based on the 2010 Census Data)

