

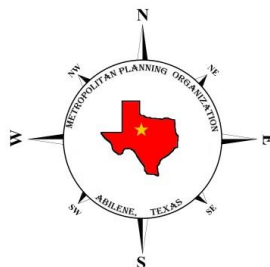
# ANNUAL PERFORMANCE AND EXPENDITURE REPORT

## FY 2013

### ABILENE METROPOLITAN PLANNING ORGANIZATION

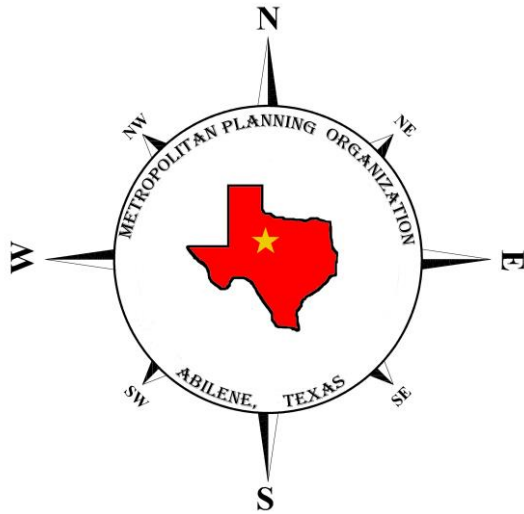


October 1, 2012 – September 30, 2013



DRAFT ADOPTED BY THE ABILENE MPO POLICY BOARD: November 19, 2013

UPDATED RESPONSE TO FHWA: February 12, 2014



**Participating Agencies:**

**City of Abilene**

**City of Impact**

**City of Tye**

**CityLink Transit**

**Taylor County**

**Jones County**

**And the**

**Texas Department of Transportation**

**In Cooperation With:**

**The U. S. Department of Transportation**

**The Federal Highway Administration**

**The Federal Transit Administration**

**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.

# Table of Contents

|  |    |
|--|----|
| <i>INTRODUCTION</i> .....  | 5  |
| <i>TASK 1.0 - ADMINISTRATION AND MANAGEMENT</i> .....  | 6  |
| <i>SUBTASK 1.1 PROGRAM COORDINATION AND ADMINISTRATION SUPPORT</i> .....   | 6  |
| <i>SUBTASK 1.2 AUDITS AND INDIRECT COSTS</i> .....   | 7  |
| <i>SUBTASK 1.3 PROFESSIONAL DEVELOPMENT, TRAINING AND EDUCATION</i> .....  | 8  |
| <i>SUBTASK 1.4 PLANNING ACTIVITY COORDINATION</i> .....  | 9  |
| <i>SUBTASK 1.5 PUBLIC PARTICIPATION, TITLE VI, AND ENVIRONMENTAL JUSTICE</i> .....                                 | 10 |
| <i>SUBTASK 1.6 PHYSICAL FACILITIES AND UTILITIES AND OFFICE MOBILIZATION</i> .....                                 | 12 |
| <i>SUBTASK 1.7 TRANSIT PLANNING MANAGEMENT</i> .....   | 12 |
| <i>TASK 1.0 FUNDING SUMMARY</i> .....  | 14 |
| <i>TASK 2.0 DATA DEVELOPMENT AND MAINTENANCE</i> .....   | 14 |
| <i>SUBTASK 2.1 GEOGRAPHIC INFORMATION SYSTEM (GIS) DATABASE DEVELOPMENT</i> .....                                  | 14 |
| <i>SUBTASK 2.2 WEBSITE ENHANCEMENT AND MAINTENANCE</i> .....   | 15 |
| <i>SUBTASK 2.3 ACQUISITION AND MAINTENANCE OF COMPUTER HARDWARE AND SOFTWARE FOR GEO. INFORMATION SYSTEMS</i> .... | 16 |
| <i>SUBTASK 2.4 TRANSIT PLANNING DATA</i> .....   | 16 |
| <i>SUBTASK 2.5 CENTRAL GIS DIVISION STAFF SUPPORT AT CITY OF ABILENE</i> .....                                     | 17 |
| <i>TASK 2.0 FUNDING SUMMARY</i> .....  | 18 |
| <i>TASK 3.0 SHORT-RANGE PLANNING</i> .....   | 18 |
| <i>SUBTASK 3.1 TRANSPORTATION IMPROVEMENT PROGRAM</i> .....  | 18 |
| <i>SUBTASK 3.2 UNIFIED PLANNING WORK PROGRAM</i> .....   | 19 |
| <i>SUBTASK 3.3 SHORT-TERM TRANSIT PLANNING</i> .....   | 19 |
| <i>SUBTASK 3.4 REGIONAL TRANSIT SERVICE PLANNING</i> .....   | 20 |
| <i>SUBTASK 3.5 ACCESS MANAGEMENT PLANNING</i> .....  | 21 |
| <i>TASK 3.0 FUNDING SUMMARY</i> .....  | 21 |
| <i>TASK 4.0 METROPOLITAN TRANSPORTATION PLAN</i> .....   | 21 |
| <i>SUBTASK 4.1 METROPOLITAN TRANSPORTATION PLAN</i> .....  | 22 |

|  |           |
|--|-----------|
| <i>SUBTASK 4.2 TRAVEL DEMAND MODELING .....</i>                      | <b>22</b> |
| <i>SUBTASK 4.3 METROPOLITAN THOROUGHFARE PLAN .....</i>              | <b>23</b> |
| <i>SUBTASK 4.4 METROPOLITAN TRANSPORTATION PLAN – CITYLINK .....</i> | <b>23</b> |
| <i>SUBTASK 4.5 TRANSIT PLANNING.....</i>                             | <b>23</b> |
| <i>SUBTASK 4.6 BICYCLE AND PEDESTRIAN PLANNING .....</i>             | <b>24</b> |
| <i>SUBTASK 4.7 TEXAS URBAN MOBILITY PLAN (TUMP).....</i>             | <b>24</b> |
| <i>TASK 4.0 FUNDING SUMMARY.....</i>                                 | <b>25</b> |
| <i>TASK 5.0 SPECIAL STUDIES .....</i>                                | <b>25</b> |
| <i>TASK 5.0 FUNDING SUMMARY.....</i>                                 | <b>25</b> |
| <i>TOTAL TRANSPORTATION PLANNING FUNDS (TPF).....</i>                | <b>26</b> |
| <i>TOTAL FTA SECTION 5307 FUNDS.....</i>                             | <b>26</b> |
| <i>TOTAL LOCAL PLANNING FUNDS .....</i>                              | <b>26</b> |

## **INTRODUCTION**

The Annual Performance and Expenditure Report (APER) provides a way for the general public, the Texas Department of Transportation (TxDOT), the Federal Highway Administration (FHWA), and the Federal Transit Administration (FTA) to view the work the MPO has accomplished over the past fiscal year. The APER lists the tasks and subtasks assigned in the Unified Planning Work Program (UPWP) and describes the work that the MPO has performed on each. This allows monitoring of the work programs and funding that the MPO receives. The MPOs prepare and submit to TxDOT an APER no later than December 31<sup>st</sup> of each year. A uniform format for the annual report is established by TxDOT, in consultation with the MPOs.

The UPWP is the annual program of work for the Abilene MPO which provides descriptive and budgetary details of the planning process. The UPWP's budget is made up of Transportation Planning Funds that consists of FHWA PL-112 and FTA Section 5303 dollars. These funds can be used for MPO planning purposes which includes all modes of transportation from bicycles, pedestrians, automobiles, freight and passenger trains to buses, planes, and any other means of moving people from one area to another. The UPWP also includes local funds that can come from a variety of sources including cities, counties, transit agencies, and private entities. In addition, the UPWP consists of FTA Section 5307 funds that are administered by the local transit agency. CityLink is the local transit agency which is managed and operated by contract with First Transit Group, Inc.

## **TASK 1.0 - ADMINISTRATION AND MANAGEMENT**

**TASK SUMMARY** - 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. It includes coordination of the transportation planning activities of the MPO with the Texas Department of Transportation (TxDOT), the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), other interested public agencies, and the citizens of our area. Ensure a planning process that is comprehensive, cooperative, and continuing for the maximum benefit of all involved. Monitor planning activities, expenditures, and reimbursements to ensure conformity with applicable Federal, State, and local laws. Provide support to the MPO Board to enable a comprehensive functionality of actions. To provide an opportunity for a pro-active approach to public participation that provides complete information, timely notice, and full public access to key transportation decisions. Promote staff development through training and educational opportunities.

### **Subtask 1.1 Program Coordination and Administration Support**

Administer, coordinate, and monitor the transportation planning activities in the MPO area for compliance with Federal and State requirements. Work closely with CityLink Transit, the Texas Department of Transportation, Cities of Abilene, Impact, and Tye, Taylor and Jones Counties, Dyess AFB, the Abilene Chamber of Commerce, West Central Texas Council of Government, and other agencies and entities to ensure the planning process continues and is comprehensive in scope. Engage in staff supervision, personnel administrative issues and other miscellaneous administrative tasks that support the function of the MPO. Prepare, and administer contracts, or agreements between the MPO, local agencies, and private consultants. Procure supplies, equipment, insurance, advertising, meeting facilities, as necessary to provide transportation planning for the MPO area.

- **Computer Hardware/Software** - Purchase or lease computer hardware, software, peripherals, and other computer related supplies, maintenance agreements, and support agreements as necessary to maximize staff efficiency and effectiveness.
- **Operational Supplies** - Provide for operational, office supplies, and various document publication expenses of the MPO. This will include general office supplies, ink print heads, plotter photographic paper, binding supplies, business cards, phone services, newspaper ads, copier lease, postage/shipping, and other operational items.
- **Capital Purchases** – Office furniture and file cabinets.
- **Public Entity Insurance and Legal Services** – as needed.
- **Advertising and rental of meeting facilities or equipment** – as needed.
- **Submittal of Reports and Billings** - Prepare and submit reports, documents, and correspondence to monitor the MPO activities and evaluate progress which would include maintaining and updating records; administering planning funds and financial information; maintaining the transportation grants - timesheet and billing submittal, budgeting, and financial

planning; ensure the development and delivery of required reports for transit and transportation activities.

- **MPO Policy Board and Technical Advisory Committee Support** - Provide staff support to the MPO Policy Board and Technical Advisory Committee through meeting arrangements, notifications of public meetings, delivery of materials and agenda packets, and meeting minute documentation. The MPO will coordinate MPO Policy Board priorities and goals with citizen advisory committees, and other outside agencies including Federal, State, local, and private entities.

*Work Performed and Status - The MPO renewed licenses for the Website Domain Hosting, secured the ESRI software license renewal, purchased a Toshiba Phone System for the new office location, upgraded the server with a 4 TB External Hard Drive, and purchased three new Dell monitors to utilize dual screen processing on the MPO computers. The MPO also purchased an Epson LCD projector to utilize at presentations throughout the community, and an internet firewall to protect sensitive documents. All purchases were in accordance with the MPO and City of Abilene purchasing procedures. No single purchase exceeding \$5,000 was made.*

*The MPO purchased miscellaneous and general office supplies necessary for the day-to-day efficient operation of the MPO. The MPO purchased the following used furniture: a round conference table, 4 chairs, and 2 chair mats. The MPO did not purchase public entity insurance nor legal services at this time. The MPO paid for advertising of public meetings and announcements such as TIP revisions. No rental of meeting facilities or equipment was needed.*

*Staff prepared and submitted an amendment to the Transportation Improvement Program (TIP) in July 2013, an amendment to the Unified Planning Work Program (UPWP) in November 2012 and September 2013, Annual Performance and Expenditure Report (APER), Annual Listing of Obligated Projects (APL), monthly grant billing statements, financial data statements, budget reports, and other necessary or appropriate reports.*

*General operations of the MPO were 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 and Technical Advisory Committee. Additional data was provided as requested. Meeting minutes were taken and recorded. The MPO coordinated access management priorities, frontage road conversion priorities, and other information to a variety of individuals thru one-on-one meetings, group meetings, and public meetings.*

### **Subtask 1.2 Audits and Indirect Costs**

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 - The City of Abilene did conduct annual audits this fiscal year but the MPO was not audited this cycle. 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 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. For Fiscal Year 2013, the amount of indirect cost charged to the MPO was \$21,615.*

### **Subtask 1.3 Professional Development, Training and Education**

Provide for staff training and education through attendance at workshops, meetings, conferences, and training sessions to improve service delivery and planning for transit and transportation, including but not limited to: Texas Transportation Institute (TTI) / TxDOT Transportation Conference; Transportation Planning Conference; TEMPO meetings; Association of Metropolitan Planning Organization (AMPO) meetings; workshops to stay current on mapping and modeling software; financial management training; travel demand modeling workshops; other technical workshops, meetings, training courses as deemed necessary or mandated for professional development purposes. MPO staff will undertake travel and training to improve skills and knowledge in the use of geographic information systems. Such travel and training will typically include attendance at the ArcGIS South Central Area Users' Group conference and ESRI training workshops in Texas.

*Work Performed and Status – MPO staff participated in the following:*

| <i>Description</i>  | <i>No. of Staff</i> | <i>Location</i>    | <i>Dates</i>                                 |
|---|---------------------|--------------------|--|
| <i>White Cane Day</i>   | <i>3</i>            | <i>Abilene, TX</i> | <i>October 11, 2012</i>                      |
| <i>TEMPO Executive Committee, TEMPO Meeting</i>                                       | <i>1</i>            | <i>Austin, TX</i>  | <i>October 23-24, 2012</i>                   |
| <i>Regional Coordination Transportation Plan</i>                                      | <i>2</i>            | <i>Abilene, TX</i> | <i>October 10, 2012<br/>November 8, 2012</i> |
| <i>TXDOT – PTN Webinar Title VI</i>   | <i>2</i>            | <i>MPO offices</i> | <i>December 3, 2012</i>                      |
| <i>Functional Classification Training</i>   | <i>2</i>            | <i>Lubbock, TX</i> | <i>December 20, 2012</i>                     |
| <i>City of Abilene Core Training - Customer Service Training</i>                      | <i>1</i>            | <i>Abilene, TX</i> | <i>January 8, 2013</i>                       |
| <i>MAP-21 Webinar Transit programs</i>  | <i>2</i>            | <i>MPO offices</i> | <i>January 10, 2013</i>                      |
| <i>City of Abilene Core Training - Forming Lasting Anger Management Effectiveness</i> | <i>1</i>            | <i>Abilene, TX</i> | <i>January 15, 2013</i>                      |
| <i>City of Abilene Core Training – Prepared Response</i>                              | <i>1</i>            | <i>Abilene, TX</i> | <i>January 16, 2013</i>                      |
| <i>Regional Coordination Transportation Plan</i>                                      | <i>1</i>            | <i>Abilene, TX</i> | <i>January 20, 2013</i>                      |



|   |   |                        |   |
|---|---|------------------------|---|
| <i>FHWA Meeting</i>   | 2 | <i>MPO Offices</i>     | <i>February 13, 2013</i>                      |
| <i>City of Abilene No Stress Guide to Workplace Law</i>                               | 1 | <i>Abilene, TX</i>     | <i>February 13-14, 2013</i>                   |
| <i>Texas Transportation Forum</i>   | 2 | <i>Austin, TX</i>      | <i>February 17-19, 2013</i>                   |
| <i>TEMPO Executive Committee, TEMPO Meeting</i>                                       | 1 | <i>Austin, TX</i>      | <i>February 18-19, 2013</i>                   |
| <i>City of Abilene Core Training – My Generation at Work</i>                          | 1 | <i>Abilene, TX</i>     | <i>February 20, 2013</i>                      |
| <i>Regional Coordination Transportation Plan</i>                                      | 2 | <i>Abilene, TX</i>     | <i>February 21, 2013</i>                      |
| <i>SCAUG Conference</i>   | 1 | <i>Addison, TX</i>     | <i>April 9-12, 2013</i>                       |
| <i>TEMPO Executive Committee, TEMPO Meeting</i>                                       | 1 | <i>Austin, TX</i>      | <i>April 22-23, 2013</i>                      |
| <i>Webinar Transit and MPO Partners in Advancing Multimodal Solutions</i>             | 1 | <i>MPO offices</i>     | <i>May 10, 2013</i>                           |
| <i>Board of Directors of Disability in Action</i>                                     | 1 | <i>Abilene, TX</i>     | <i>June 12, 2013<br/>July 12, 2013</i>        |
| <i>Transportation Safety Summit</i>   | 1 | <i>San Antonio, TX</i> | <i>July 15-16, 2013</i>                       |
| <i>City of Abilene Core Training - Forming Lasting Anger Management Effectiveness</i> | 1 | <i>Abilene, TX</i>     | <i>July 17, 2013</i>                          |
| <i>TEMPO Executive Committee, TEMPO Meeting</i>                                       | 1 | <i>Austin, TX</i>      | <i>July 30-31, 2013</i>                       |
| <i>Disability in Action Citizens Advisory Council meeting</i>                         | 1 | <i>Abilene, TX</i>     | <i>August 14, 2013<br/>September 11, 2013</i> |
| <i>City of Abilene Core Training - Ethics in the Workplace</i>                        | 1 | <i>Abilene, TX</i>     | <i>August 15, 2013</i>                        |
| <i>Regional Coordinated Transportation Plan</i>                                       | 2 | <i>Abilene, TX</i>     | <i>August 15, 2013</i>                        |
| <i>Texas Transportation Commission Webinar</i>  | 2 | <i>TxDOT offices</i>   | <i>August 29, 2013</i>                        |
| <i>City of Abilene Core Training – My Generation at Work</i>                          | 1 | <i>Abilene, TX</i>     | <i>September 11, 2013</i>                     |
| <i>City of Abilene Core Training – Civil Treatment for Employees</i>                  | 1 | <i>Abilene, TX</i>     | <i>September 19, 2013</i>                     |
| <i>SCAUG - ArcGIS Basics III</i>  | 1 | <i>Moore, OK</i>       | <i>September 25-26, 2013</i>                  |

### **Subtask 1.4 Planning Activity Coordination**

The MPO staff will participate in City of Abilene’s meetings including City Council, along with Boards and Commissions; other stakeholders meetings; business association and developers’ meetings to keep informed and disseminate information/data back on transportation emerging trends and patterns. MPO staff will consult/coordinate with local and State agencies in the development of short – and long–range transportation plans in regards to land use management, natural resources, environmental protection, conservation, historic preservation, demographics, and various other information.

*Work Performed and Status – The MPO staff worked with TxDOT, City of Abilene’s Planning Department, Public Works Department, Police Department and others on land development issues, including, as examples, access management, and the connectivity and installation of new sidewalks, bicycle, pedestrian, and transit facilities through participation in Development Review meetings and site plan review committee meetings, both held weekly. In addition, the MPO had many discussions with the City of Abilene on issues related to transportation planning and traffic impact on the current and future street network.*

*The MPO partnered with TxDOT and the Texas A & M Transportation Institute to conduct a training workshop for approximately 25 attendees from Cities, Counties, and other organizations in and around Abilene pertaining to functional classification of roadways, thoroughfare maps, land-use, access management, urban area boundary, and many other transportation related topics.*

*The MPO serves on the Local Emergency Planning Committee and participates with the Emergency Operations Center for transportation planning efforts needed to meet an unusual demand on the network or transit system during an evacuation or emergency situation.*

*The MPO staff actively participates with the Regional Coordination Transportation Planning efforts in the community and helps in any needed capacity for this effort.*

### **Subtask 1.5 Public Participation, Title VI, and Environmental Justice**

The Abilene MPO has a Public Participation Plan (PPP) (formerly known as the Public Involvement Policy, or PIP) which is being updated to provide a broader and greater opportunity for meaningful, active, on-going public participation and involvement for citizens, groups, agencies, and private providers of transportation to be included in every facet of transportation planning and related activities, especially at every key decision-point. The PPP program is guided by federal legislation found in 23 CFR 450, Subpart C, *Metropolitan Transportation Planning and Programming*, and in particular, 23 CFR 450.316, *Interested Parties, Participation, and Consultation*.

The PPP is to be proactive and comprehensive in reaching out to the community and encouraging input from the public. The PPP's intent is to ensure that the transportation planning process includes input from all citizens, advisory committees, private transportation providers, agencies, and all other interested parties. In particular, we strive to seek out groups that have traditionally been underserved such as minorities, low-income groups, and persons with disabilities.

The Abilene MPO also maintains a website, [www.abilenemppo.org](http://www.abilenemppo.org), to assist with public participation. Citizens can e-mail MPO staff with comments and questions. The website provides viewable and downloadable versions of all MPO documents, as well as maps of the MPO area and information on transportation planning projects.

The MPO staff will incorporate public outreach tools and techniques that will enhance the public participation in the planning process. Modifications will be made as needed to the existing Public Participation Plan and strategies developed and improved to better reach minority and low-income groups. Ensure ongoing citizen participation through communication, mailings, newspaper and public meetings. Continue to identify and analyze Title VI Civil Rights in the planning process. Focus on enhancing analytical capability for assessing impact distributions by using Census data for production of maps of populations of minority, elderly, and low-income persons. Strive to minimize adverse effects of transportation projects on the human environment. Conduct public participation surveys and other measures of public participation in transportation activities. Review strategies and ideas as

needed to address Title VI and Environmental Justice to ensure that they are meeting the needs of our community.

The MPO staff will make presentations to community groups, such as the Abilene Chamber of Commerce, Lions Clubs, and Rotary Clubs. The purposes of the presentations will be to explain what the MPO is and how the general population can become engaged in the transportation planning process. The MPO staff will investigate opportunities to periodically have public information displays and MPO staff at locations frequented by the public.

*Work Performed and Status – The MPO has been engaged in redesigning the Public Participation Plan. The current plan is from June 2007. Proposed changes were presented last year to the Technical Advisory Committee (TAC) and suggested comments were updated. The draft document was presented to the TAC at their July 2013 meeting, more changes were incorporated and the draft document should be presented at the November 2013 meeting of the Technical Advisory Committee and Policy Board where it will then go out for public review and be submitted back for final approval early next year.*

*The MPO partnered with TxDOT, the Texas Department of Public Safety (DPS), Abilene Police Department, Abilene Fire Department, Planning, Traffic and Transportation Departments, the Abilene and Wylie Independent School Districts, Melvin Martin Center for Children's Safety/Friends of Safety City for a Walk to School Day that took place on October 3, 2012. The coordinated effort's main focus was children's safety and awareness of pedestrians/bicyclist. The MPO conducted an awareness campaign pertaining to share the road with the motorcycle and scooter riders on June 16, 2013 and sponsored a Ride to Work and Bike to School Day on May 8, 2013. In October 2013, along with the Abilene Independent School District, the Wylie Independent School District, TxDOT, Abilene Fire Chief, Abilene Police Department, and others, the MPO participated in a Walk to School awareness day campaign at the City Council meeting to discuss the need for safety and the hazards of texting and driving.*

*The MPO worked with TxDOT, the Texas Department of Public Safety, Abilene Police Department, and other groups to promote safety on the roadways and disseminate information pertaining to the MPO and its role in the community.*

*The MPO did presentations to community groups during the year to promote what the MPO is and how we need the community's help in our planning efforts. These included presentations to City University participants in November 2012, a Public Meeting in January 2013, and the Local Emergency Planning Committee in October 2013.*

*The MPO serves on various committees (Disability in Action Citizens Advisory Council, Board of Directors of Disability in Action, the Transit ADA Advisory Committee, Regional Coordination Transportation Plan) discussing the transportation needs of the disabled community and participates in forums listening to concerns and issues that might arise.*

*The MPO has created a Twitter account and a Facebook page to try to reach a greater number of people on transportation issues. Staff continues to encourage followers for these media outlets. In addition, the MPO has appeared on a local radio program numerous times to provide information about the MPO and related transportation activities occurring in our community.*

### **Subtask 1.6 Physical Facilities and Utilities and office mobilization**

Facilitation of program activities through acquisition of long-term working and meeting space readily accessible to the general public and other public agencies including 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.
- Office Mobilization – Use of an outside company to expedite the transfer of office equipment from one location to another based on the possibility of the relocation of the MPO offices.

*Work Performed and Status – In December of 2012, the MPO moved to the Prosperity Bank Building located at 402 Cypress Street. This move resulted in more space for the employees, better access to the community, and more room for public/committee meetings. The site is accessible for persons with disabilities and is served by transit. Local and long distance telephone services were obtained as direct cost items from the City of Abilene. All other services are part of the monthly rent. Office Mobilization - Abbott Moving Company was hired to move the MPO offices from the Taylor County Annex Building to the Prosperity Bank Building.*

### **Subtask 1.7 Transit Planning Management**

CityLink staff with FTA Section 5307 funding will do the following work: Provide an effective public involvement process that meets government regulations, encourages citizen input on services, disseminates service information, and increases public awareness of the importance of safety and security in transit service delivery.

*Work Performed and Status - The CityLink Staff along with the ADA Advisory Committee hold quarterly meetings to discuss ADA issues in the community and how CityLink can meet those needs. CityLink Staff attended MPO and Regional Transit Coordination meetings. CityLink worked with Abilene MPO to disseminate route and service information to the public, answer questions, and increase public awareness of the importance of safety and security on transit operations. Any safety and security issues identified were analyzed and addressed by CityLink management. CityLink Staff worked with MPO staff on updating their map of bus location stops and routes.*

Provide for staff development and training opportunities.

***Work Performed and Status*** - This was a growth year for CityLink staff, adding more drivers in order to meet the demands of Abilene citizens. The CityLink Training Staff conducted new employee orientation, driver training classes, substance abuse testing and anti-terrorism training. Maintenance personnel attended courses to better maintain the fleet and other equipment for safety and longevity. Appropriate senior staff members attended ADA training, industry standard Safety and Security certification training and Passenger Service and Safety training, and financial / grant training.

Maintain proper office and administrative management procedures.

***Work Performed and Status*** - CityLink is analyzing all levels of their operations and starting to implement industry standard procedures in order to improve and streamline our operations to meet the financial constraints of current Federal, state and local governments require. This includes upgrading our current demand-response trip management software to provide better scheduling and tracking of our vehicles. Key personnel went to specific, focused training to educate them on how to accomplish the demanding task of streamlining CityLink's operations.

Conduct Systems Management activities for an efficient transit system, including:

- a. Route evaluation, development and scheduling reports
- b. Program documentation
- c. Financial planning reports

***Work Performed and Status*** - As stated above, CityLink is implementing industry standard practices, along with sending personnel for training, with the goal of streamlining operations.

- a. All fixed-route routes are in the process of being reviewed. CityLink is revamping how we track, evaluate, develop and schedule our fixed-route system. This will allow CityLink to identify routes that are under performing and over performing, letting CityLink to move routes to meet the needs of our customers as Abilene grows and expands.
- b. Tracking metrics and interpreting are vital components to making sure your transit organization is meeting the needs of the organization and the customers. CityLink is currently overhauling the metrics, raw data inputs and reporting requirements to meet the new Federal Transit Administration (FTA) MAP-21 requirements, while still fulfilling the current state and local requirements.
- c. FTA has new financial reporting requirements CityLink is striving to meet. The City of Abilene will now have more specific billing and reporting requirements that CityLink must help with by providing them accurate information in a timely manner. Both entities will meet these requirements and track the required metrics to ensure CityLink meets their budgeting requirements.

## TASK 1.0 FUNDING SUMMARY

| Funding Source                                    | Amount Budgeted     | Amount Expended     | Balance             | % Expended     |
|---|---------------------|---------------------|---------------------|----------------|
| Transportation Planning Funds (PL 112 & FTA 5303) | \$152,000.00        | \$163,724.41        | (\$11,724.41)       | 107.71%        |
| Local Planning Funds                              | \$7,300.00          | \$6,015.00          | \$1,285.00          | 82.40%         |
| FTA Section 5307                                  | \$29,200.00         | \$24,065.00         | \$5,135.00          | 82.41%         |
| Congestion Mitigation/Air Quality (CMAQ)          | \$0.00              | \$0.00              | \$0.00              | 0.00%          |
| STP/MM  | \$0.00              | \$0.00              | \$0.00              | 0.00%          |
| <b>TOTAL</b>                                      | <b>\$188,500.00</b> | <b>\$193,804.41</b> | <b>(\$5,304.41)</b> | <b>102.81%</b> |

## TASK 2.0 DATA DEVELOPMENT AND MAINTENANCE

**TASK SUMMARY** - This task supports those planning activities that generate or collect critical transportation data. The MPO planning process involves extensive use of various forms of data. This includes the condition and use of system facilities or services, the purposes for which the system is used, the system's relationship to existing and future land uses, and the system's impact on the social, environmental and economic well-being of our region. 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, Texas Urban Mobility Plan, and many other reports and studies that are produced by the MPO.

Support transportation planning activities by obtaining and maintaining the data, analysis, and graphic output of information necessary for use in the Geographic Information Systems, Travel Demand Model and other planning tools. Coordinate land use and transportation planning through evaluation of mixed-use plans, transit-supportive development opportunities, connectivity in community street networks, and strategies for managing access and creating economic development opportunities. Develop and analyze transportation growth, trends, and needs, utilize traffic counts, land use and development data, accident location data, and Census information.

### Subtask 2.1 Geographic Information System (GIS) Database Development

Updates and data analysis of the GIS databases for socioeconomic, demographic and geographic information includes:

- Gather, enter, review, and update Census data in GIS and/or TransCad for households, employment data, trip generation data, and other socioeconomic database information.
- Update, as needed, the MPO Boundary and the Urbanized Area Boundary based on the 2010 Census data.
- Updates and maintenance of on-going databases and maps, including land use, functional classification, congestion analysis, traffic collision data, traffic counts, Thoroughfare Plan, and various other information.
- Performance of data analysis for feasibility studies, corridor studies, and related work.
- Design and printing of maps and various geographic data for public and MPO presentation.
- Conduct Geographic Information System (GIS) analysis to identify opportunities for increasing transit-supportive development in strategic locations.
- Production and analysis of transit routes and needs to facilitate ongoing planning and coordination among public transportation providers.
- Coordination of ArcGIS and TransCad systems with outside agencies for maintenance and improvement of the GIS database capabilities related to transportation system planning, development, and preservation.
- Analysis of the existing and planned transportation system with regard to issues related to emergency evacuation, hazardous materials transportation, and other emergency response situations.
- Maintenance of roadway networks necessary to support transportation mapping and planning activities. Travel Demand Model update of roadway network database development, Traffic Analysis Zone (TAZ) structure development, and demographic database development to obtain and maintain a working model.

*Work Performed and Status – The MPO staff updated the functional classification data and the Urbanized Area Boundary based off the 2010 Census data. The MPO began working on the 2010 Census demographic data for compiling into the Travel Demand Model. The MPO GIS staff updated numerous maps and databases such as the Thoroughfare, Access Management Corridor Studies Location, Overall Frontage Road Conversions, Urban Area Boundary Smoothing, Multimodal and Transit Buffer Zones, Pedestrian Access, Transit Route Locations, and various other maps.*

*The MPO serves on the Local Emergency Planning Committee and participates with the Emergency Operations Center for transportation planning efforts needed to meet an unusual demand on the network or transit system during an evacuation or emergency situation.*

### **Subtask 2.2 Website Enhancement and Maintenance**

MPO staff will maintain the MPO website and provide updates to enhance public participation in the MPO processes. This will provide more effective and efficient public access to MPO documents, reports, and maps. This is a continual project that will evolve as technology changes to provide the best possible use of resources. The use of interactive maps, on-line surveys/opinion polls, and postings of on-going construction projects will be considered to engage the public and try to obtain a more active participation in the planning process.

*Work Performed and Status – The MPO website was updated with all pertinent information including minutes, board meeting notices, public meeting notices, reports, project picture updates, upcoming MPO events, and many other items all in an effort to keep the public involved in our process and generate interest in the MPO.*

### **Subtask 2.3 Acquisition and Maintenance of Computer Hardware and Software for Geo. Information Systems**

The following computer hardware and software will be acquired with TPF funds to support geographic information system work:

- Replacements and/or upgrades for components of existing microcomputer systems to maintain technical capacity for advancements in information processing.
- Maintenance of local area networking capability with capacity appropriate to the rapid transfer of large amounts of data for GIS purposes.
- Software to update or augment GIS, mapping, and database handling capabilities, including updating ArcInfo GIS software.
- Related equipment and supplies.

*Work Performed and Status – As discussed under Task 1, the MPO renewed licenses for the Website Domain Hosting, secured the ESRI software license renewal, purchased a Toshiba Phone System for the new office location, upgraded the server with a 4 TB External Hard Drive, and purchased three new Dell monitors to utilize dual screen processing on the MPO computers. The MPO also purchased an Epson LCD projector to utilize at presentations throughout the community, and an internet firewall to protect sensitive documents. All purchases were in accordance with the MPO and City of Abilene purchasing procedures. No single purchase exceeding \$5,000 was made.*

### **Subtask 2.4 Transit Planning Data**

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

- Provision of monthly statistical reports on transit operations.
- Development and incorporation of information needed to address short range transit needs through analysis of demographics, population, employment, land use, and property development within the service area.

*Work Performed and Status – CityLink prepares monthly metrics reports that are used for required quarterly reporting to TxDOT and annually to the National Transit Database. CityLink uses these monthly metrics to report key performance indicators to the City of Abilene. Monthly reports include operation performance data, customer data and revenue/expense data.*

*CityLink uses various statistical data and information to conduct short and long range planning and transportation needs assessments. At the macro level, Census and other demographic and*



*population information is used. At the micro level CityLink uses ridership data and passenger counts to address planning and needs assessments. In addition, CityLink participates in regional coordination studies and community service organization meetings that provide information on community demographics, needs and demands for transportation within the CityLink service area and the region.*

### **Subtask 2.5 Central GIS Division Staff Support at City of Abilene**

City of Abilene staff with TPF funds will do the following work. Provide centralized support for MPO geographic information system operations including coordination of interaction between MPO staff and the City of Abilene, Taylor County, the Taylor County Central Appraisal District, and the Taylor County 9-1-1 District. In return, TPF funds will be used to provide hardware, software, and communications support for use by one staff position in the GIS Division office in accordance with the Memorandum of Understanding for GIS Support between the MPO Policy Board and the City of Abilene.

Anticipated support for the City GIS Division will pay annual software maintenance costs, other routine software upgrades, hardware maintenance and repairs not covered by warranty and proportional shares of network maintenance costs. The cost of these items is estimated at \$1,300.

*Work Performed and Status – The City of Abilene provided centralized support of the MPO geographic information system operations. Through a cooperative agreement the MPO provided routine software upgrades, hardware maintenance, and repairs not covered by warranty to the City of Abilene’s GIS Division. The City’s GIS staff provided map layers, information, training, and system support to the MPO as needed. The City GIS Manager’s position has been vacant for the past few months so the remaining staff helped as much as possible on items.*

## TASK 2.0 FUNDING SUMMARY

| Funding Source                                    | Amount Budgeted    | Amount Expended    | Balance           | % Expended    |
|---|--------------------|--------------------|-------------------|---------------|
| Transportation Planning Funds (PL 112 & FTA 5303) | \$60,800.00        | \$60,295.27        | \$504.73          | 99.17%        |
| Local Planning Funds                              | \$5,250.00         | \$4,200.00         | \$1,050.00        | 80.00%        |
| FTA Section 5307                                  | \$21,000.00        | \$16,800.00        | \$4,200.00        | 80.00%        |
| Congestion Mitigation/Air Quality (CMAQ)          | \$0.00             | \$0.00             | \$0.00            | 0.00%         |
| STP/MM  | \$0.00             | \$0.00             | \$0.00            | 0.00%         |
| <b>TOTAL</b>                                      | <b>\$87,050.00</b> | <b>\$81,295.27</b> | <b>\$5,754.73</b> | <b>93.39%</b> |

## TASK 3.0 SHORT-RANGE PLANNING

**TASK SUMMARY** - This task includes all planning activities that require short range or immediate implementation. Documents and studies from this task supplement other tasks covered in the UPWP.

These include updates to the Transportation Improvement Program, amendments to the UPWP, coordination between public transportation providers, transit route analysis, and other activities necessary for short range planning. To produce and implement short-range transportation planning activities which will assist with the development of long-range programs and ongoing projects. Develop more coordinated efforts among public transportation providers in the planning and development of transit related activities.

### Subtask 3.1 Transportation Improvement Program

Short-range planning reflects the development and implementation of the TIP. This is a coordinated on-going effort between TxDOT, CityLink Transit, and the MPO. The MPO will monitor and amend as needed the current TIP along with reviewing and prioritizing short-range projects in the MTP in preparation for the upcoming TIP. Update the database of TIP projects, and track implementation along with project development. Conduct project development meetings and presentations to educate and receive public participation as needed. Provide support, review and incorporate transit activities for more coordinated transit efforts. Staff will research the ability to provide an interactive web-database and mapping program that provides information on current TIPs, along with pictures of projects under construction. Staff will publish the Annual Listing of Projects Report.

*Work Performed and Status – Staff prepared and submitted an amendment to the Transportation Improvement Program (TIP) in July 2013. The Annual Listing of Obligated Projects was submitted in December 2012. Staff is continuing to research ways to improve the deliverability of the TIP to the*

general public. The MPO reviewed projects in the MTP to include in the TIP; however, since the MPO will not receive funding for the TIP until approximately FY 2019, no projects were prioritized. The top five MPO projects along with their implementation progress were reviewed and discussed during the Technical Advisory Committee meetings and also during the Policy Board Meetings. We conducted a public meeting on the TIP amendment on June 10, 2013 with a comment period from May 31 to June 16, 2013. Highway and Transit projects updates were presented at Policy Board meetings. The MPO was very active in the Regional Coordinated Call for Projects, the Multimodal Terminal Feasibility Study, route analysis, GIS maps for transit, bus stop location mapping, route adjustments, and ADA Transit Board meetings. The MPO website has been updated with pictures of projects under construction. The MPO researched the possibility of utilizing an interactive web database program to develop the TIP and concluded that at this time the cost exceeds the benefit.

### **Subtask 3.2 Unified Planning Work Program**

MPO staff with TPF funding will do the following work:

To provide for a cooperative development of a Unified Planning Work Program and amend and/or update the current UPWP as needed to most accurately describe transportation planning activities scheduled to be carried out by the MPO staff, member agencies, or consultants. The UPWP will be a collaborative effort among the MPO, the Texas Department of Transportation, CityLink Transit, and the other local participation. Staff will publish the Annual Performance and Expenditure Report.

*Work Performed and Status – Staff prepared and submitted an amendment to the Unified Planning Work Program (UPWP) in November 2012 and September 2013. The Annual Performance and Expenditure Report was submitted in December 2012.*

### **Subtask 3.3 Short-Term Transit Planning**

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

- Short range planning projects needed to meet federal requirements recognizing established Planning Emphasis Areas.
- Operations planning including transit safety and security.
- Development and maintenance of fleet data needed to plan for vehicle replacement.
- Development and incorporation of information needed to address short range transit needs including information obtained through formal and informal public involvement.
- Development of projects, service plans, and budgets for transit service based on projected funding levels, and transit needs derived from short range planning activities.
- Provide funding projections and budgetary planning for incorporation of transit projects in the TIP and UPWP.

*Work Performed and Status - CityLink is working with the Abilene MPO to anticipate and meet the Federal Planning Emphasis Areas.*

*CityLink recently sent their Safety and Security Officer to national training and certification. The Safety and Security Officer is implementing these industry standards into CityLink's operations and operational planning.*

*CityLink's maintenance has an outstanding inventory systems, recent audit had a .3% loss rate, outstanding. The Maintenance Supervisor went to training on industry standard maintenance tracking software to accurately track vehicle maintenance and to increasing vehicle longevity. CityLink Management is currently starting the process to replace the whole fixed-route fleet to environmentally friendly busses, and hybrid technology. While this is a long-term (18+ month) project, it will lower our carbon footprint while meeting the fiscal requirements and customer needs.*

*CityLink has a robust and active customer 'town hall' meeting program via our quarterly ADA meetings. With the relationships CityLink management forged, we get information from various entities (United Way, 2-1-1, MPO, Rotary Club, etc.) which allow us to get feedback from many locations on where we need to focus our transportation efforts.*

*CityLink is putting into place the tools, metrics and tracking procedures that will allow management the ability to make informed decisions to meet those short-range goals. It starts at the information coming in, to proper funding/tracking parameters to the right metric outputs to guide the decision making process. CityLink is upgrading the scheduling software, adding automatic vehicle tracking and electronic manifest (both industry standards) to start this process.*

*CityLink works closely with the MPO to provide budgetary planning and funding projections. CityLink also provided the inputs for this report. This close relationship helps the MPO make their reporting requirements accurate and timely.*

### **Subtask 3.4 Regional Transit Service Planning**

Planning assistance to the multi-county regional planning project to develop transit service areas and plans in Work Performed and Status to HB 3588 in the 78(R) Legislative Session. This may include sharing data, preparing maps, attending or sponsoring meetings, and providing general transportation planning expertise.

***Work Performed and Status*** - *The MPO and CityLink are both members of and have worked with the entities involved in the regional transit planning committee including other transit providers, TxDOT, and citizens to collect data, prepare reports, and disseminate information. Both entities continue to support and work with the committee to further a regional approach to transit planning. The Multimodal Facility Feasibility Study, of which the MPO and CityLink have been a part of, was initiated by Central Texas Rural Transit District (CTRTD). This study will be to determine the need for a multimodal facility in the City of Abilene which will support the coordination of public, private, specialized, and human service transportation in order to meet the needs of local residents and those traveling through Abilene and the region.*

### Subtask 3.5 Access Management Planning

Access management promotes safety and increased mobility on arterial streets and highways by focusing ingress and egress between property and roads. The goal of improving safety and mobility is supplemented by providing reasonable access to private properties. Access management tools vary from raised medians with left turn bays on arterial streets to low access point (driveway) densities and right turn lanes. The MPO is continuously looking for access management techniques to reduce congestion, evaluate collision locations, conserve energy, and reduce traffic concerns. The MPO is working toward the goal of developing a plan to utilize infrastructure and operational improvements along with training staff in the necessary strategies to enable an access management plan to be implemented.

*Work Performed and Status – There are numerous locations around Abilene that are in the process of evaluation to improve access management practices. The MPO along with the City of Abilene, TxDOT, and members of the Technical Advisory Committee have been involved in looking at various corridors to address safety concerns, traffic congestion, and improvement of mobility options. Some of these locations include the SH 351 corridor, the Buffalo Gap corridor, South 1<sup>st</sup> Street corridor, and the entire frontage road system. Staff will continue to focus on ways to improve access in locations throughout the area. This will be an on-going project.*

### TASK 3.0 FUNDING SUMMARY

| Funding Source                                    | Amount Budgeted    | Amount Expended    | Balance            | % Expended    |
|---|--------------------|--------------------|--------------------|---------------|
| Transportation Planning Funds (PL 112 & FTA 5303) | \$30,000.00        | \$23,722.73        | \$6,277.27         | 79.08%        |
| Local Planning Funds                              | \$4,750.00         | \$3,695.00         | \$1,055.00         | 77.79%        |
| FTA Section 5307                                  | \$19,000.00        | \$14,780.00        | \$4,220.00         | 77.79%        |
| Congestion Mitigation/Air Quality (CMAQ)          | \$0.00             | \$0.00             | \$0.00             | 0.00%         |
| STP/MM  | \$0.00             | \$0.00             | \$0.00             | 0.00%         |
| <b>TOTAL</b>                                      | <b>\$53,750.00</b> | <b>\$42,197.73</b> | <b>\$11,552.27</b> | <b>78.51%</b> |

### TASK 4.0 METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY - The Metropolitan Transportation Plan (MTP) identifies long-range transportation needs within the MPO boundary. This plan addresses needs on a twenty year minimum planning horizon. The plan

includes both long-range strategies and opportunities for an integrated intermodal transportation system. These projects and programs include an emphasis on corridor level planning with the recognition of the increasing use of bicycle and pedestrian ventures. This task encompasses all activities associated with maintaining the MTP. The overall objective of this task is to provide the resources required to update the current MTP which was adopted January 12, 2010, and plan for the future. Plans are to update as needed and determine what parts of the plan could be expanded and improved to better reflect the MPO's current transportation needs while still addressing all the Federal laws, State laws, Planning Emphasis Areas, and local transportation plans.

#### **Subtask 4.1 Metropolitan Transportation Plan**

Ongoing MPO support of the social and economic vitality of the metropolitan area through any needed updates or revisions to the current MTP and ongoing development of the Fiscal Years 2015-2040 plan. An enhanced effort will focus on 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 adhered to. Staff will be available to assist stakeholders and other interested parties with inquiries that relate to the various aspects of the MTP. Staff will use the concept of an interconnected system with regards to aspects of safety, enhanced connectivity, and planning.

*Work Performed and Status – The MPO is in the process of preparation for the MTP update that is due in January of 2015. Staff is waiting for more guidance from TxDOT and FHWA on how MAP-21 will affect the plan updates. The MPO is currently looking at ways to incorporate performance measures into both the short and long range plans.*

#### **Subtask 4.2 Travel Demand Modeling**

MPO staff with TPF funding will do the following work in cooperation with TxDOT staff using TxDOT funding:

- Review base year travel demand model information as needed with travel demand modelers at TxDOT, consultants from the Texas Transportation Institute, and others as appropriate.
- Project demographic and employment information for use in travel demand projections out to the year 2035.
- Project changes in transportation network and network capacity to year 2035.

*Work Performed and Status – The MPO is working on demographic data for the 2010 TDM update. This has been placed on hold due to more pressing matters both at the MPO and TxDOT but a renewed MPO staff effort is commencing in November 2013 to complete this information by early in 2014. Staff continues to work with TxDOT to ensure that this can be completed in a timely manner for the MTP update in January of 2015.*

### **Subtask 4.3 Metropolitan Thoroughfare Plan**

Update and periodically republish the official map of the Thoroughfare Plan for the Abilene Metropolitan Area as needed to reflect new development.

*Work Performed and Status – The MPO GIS staff has established a process to ensure needed updates are accomplished on the Thoroughfare map as needed and requested by the City of Abilene. The MPO continues to work closely with the City of Abilene to ensure that the plan stays current.*

### **Subtask 4.4 Metropolitan Transportation Plan – CityLink**

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

- Provide long range planning needed for transit program development and maintenance including coordination of planning efforts with other regional transit providers, other public-agency transportation programs, and current or potential consumers of public transit services.
- Provide for the inclusion of transit elements in the Metropolitan Transportation Plan through long-term service needs projections, funding projections, and budgetary planning.

*Work Performed and Status - CityLink conducts transportation planning assessments based on passenger counts, community input, regional coordination studies, and planning assistance from the City of Abilene staff. CityLink participates in several community service group meeting that help identify the needs of specific ridership groups such as veterans, persons with disabilities, and senior citizens. CityLink also meets with organizations and consumer groups that use the CityLink service to obtain feedback on transportation provided. The input from these groups and organizations assists CityLink in the improvement of current service and the development of new services. In addition, CityLink works closely with the MPO in preparing for the transit elements in both the TIP and MTP. Work on the MTP will really kick-off in 2014 with a concentrated effort in both public outreach and document preparation for the January 2015 deadline.*

### **Subtask 4.5 Transit Planning**

A concentrated effort will be made to incorporate transit safety and security, along with ways to increase transit ridership and public awareness of these issues. Monitoring of existing transit stops/facilities to determine their efficiency and to identify any warranted modifications. Conduct planning activities as needed to evaluate traffic patterns, needs analysis, and service standards on transit services. Continue to work with the CityLink Transit to ensure efficient operations and planning. Work with public transportation providers to coordinate transportation efforts and participate in the regional planning process.

*Work Performed and Status – MPO staff and CityLink staff have been working together on many planning projects including bus stop locations, sidewalk improvements, pedestrian amenities, bicycle ideas, route analysis, and many more. The MPO GIS staff is in the process of updating individual*

*route maps and handouts for transit as an effort to maximize customer service, along with complete route maps, changes to routes, buffer zone analysis, and other efforts to provide coordinated support.*

*In addition the City of Abilene has asked that the MPO help coordinate efforts pertaining to the Multimodal Study for the Abilene area so staff has been working closely with CityLink, City and Rural Rides, City of Abilene departments, other transit operators, and many other entities to ensure that this study continues to move forward.*

#### **Subtask 4.6 Bicycle and Pedestrian Planning**

Support for the implementation of planning activities in the MPO Bicycle and Pedestrian Plan. Working with local government and community organizations to access grants and other funding opportunities to develop bicycle and pedestrian modes of transportation. Working with the local transit agency to incorporate a more congruent transit, bicycle, and pedestrian method of transportation.

*Work Performed and Status – The MPO staff is working closely with the City of Abilene’s Planning Department on bicycle and pedestrian planning efforts. A major study sponsored by the City of Abilene in partnership with the MPO and other entities will be conducted by staff beginning in 2014. The MPO will continue to be involved in this important aspect of alternative modes of travel.*

#### **Subtask 4.7 Texas Urban Mobility Plan (TUMP)**

The Texas Urban Mobility Plan addresses a statewide initiative to quantify long range needs within the smaller metropolitan areas of the State and to develop a shorter range prioritized listing of projects aimed at improving mobility and reducing traffic congestion and air quality impacts. This Plan serves as a comprehensive, multimodal blueprint for transportation systems and services within the Abilene Region. It recognizes the heightened awareness of the growing concerns for improved air quality, public acceptance of major transportation facilities, and the need for adequate financial resources for Plan implementation. Projects include updating as needed to meet transportation needs that fit in with the regional mobility plan, continue to monitor and develop a realistic baseline allocation of funds, and look for new and improved methods to streamline delivery of transportation projects. With the development of the Transportation Revenue Estimator and Needs Determination System (TRENDS), the needs assessment portion of the TUMP will be analyzed to evaluate the opportunities available to fund the gap between available funding and potential revenue resources.

*Work Performed and Status – No work was performed on this task.*



## TASK 4.0 FUNDING SUMMARY

| Funding Source                                    | Amount Budgeted    | Amount Expended    | Balance            | % Expended    |
|---|--------------------|--------------------|--------------------|---------------|
| Transportation Planning Funds (PL 112 & FTA 5303) | \$28,000.00        | \$3,452.16         | \$24,547.84        | 12.33%        |
| Local Planning Funds                              | \$5,800.00         | \$5,288.00         | \$512.00           | 91.17%        |
| FTA Section 5307                                  | \$23,200.00        | \$21,145.00        | \$2,055.00         | 91.14%        |
| Congestion Mitigation/Air Quality (CMAQ)          | \$0.00             | \$0.00             | \$0.00             | 0.00%         |
| STP/MM  | \$0.00             | \$0.00             | \$0.00             | 0.00%         |
| <b>TOTAL</b>                                      | <b>\$57,000.00</b> | <b>\$29,885.16</b> | <b>\$27,114.84</b> | <b>52.43%</b> |

Due to various other tasks requiring more input, the percent expended in Task 4 for TPF was not optimized. Staff plans on concentrating on the Travel Demand Model and Metropolitan Transportation Plan in 2014.

## TASK 5.0 SPECIAL STUDIES

**TASK SUMMARY** - To conduct special studies that will support the activities and programs of the MPO and to insure a comprehensive review of alternatives and environmental impacts. These projects will be conducted by consultants unless otherwise specified.

*Work Performed and Status - No work was programmed or performed.*

## TASK 5.0 FUNDING SUMMARY

| Funding Source                                    | Amount Budgeted | Amount Expended | Balance       | % Expended   |
|---|-----------------|-----------------|---------------|--------------|
| Transportation Planning Funds (PL 112 & FTA 5303) | \$0.00          | \$0.00          | \$0.00        | 0.00%        |
| Local Planning Funds                              | \$0.00          | \$0.00          | \$0.00        | 0.00%        |
| FTA Section 5307                                  | \$0.00          | \$0.00          | \$0.00        | 0.00%        |
| Congestion Mitigation/Air Quality (CMAQ)          | \$0.00          | \$0.00          | \$0.00        | 0.00%        |
| STP/MM  | \$0.00          | \$0.00          | \$0.00        | 0.00%        |
| <b>TOTAL</b>                                      | <b>\$0.00</b>   | <b>\$0.00</b>   | <b>\$0.00</b> | <b>0.00%</b> |

**TOTAL TRANSPORTATION PLANNING FUNDS (TPF)  
BUDGETED AND EXPENDED FOR FY 2013**

| UPWP TASK    | DESCRIPTION                      | AMOUNT BUDGETED     | AMOUNT EXPENDED     | BALANCE            | % Expended    |
|--------------|----------------------------------|---------------------|---------------------|--------------------|---------------|
| 1.0          | Administration-Management        | \$152,000.00        | \$163,724.41        | (\$11,724.41)      | 107.71%       |
| 2.0          | Data Development and Maintenance | \$60,800.00         | \$60,295.27         | \$504.73           | 99.17%        |
| 3.0          | Short Range Planning             | \$30,000.00         | \$23,722.73         | \$6,277.27         | 79.08%        |
| 4.0          | Metropolitan Transportation Plan | \$28,000.00         | \$3,452.16          | \$24,547.84        | 12.33%        |
| 5.0          | Special Studies                  | \$0.00              | \$0.00              | \$0.00             | 0.00%         |
| <b>TOTAL</b> | <b>TOTAL</b>                     | <b>\$270,800.00</b> | <b>\$251,194.57</b> | <b>\$19,605.43</b> | <b>92.76%</b> |

**TOTAL FTA SECTION 5307 FUNDS  
BUDGETED AND EXPENDED FOR FY 2013**

| UPWP TASK    | DESCRIPTION                      | AMOUNT BUDGETED    | AMOUNT EXPENDED    | BALANCE            | % Expended    |
|--------------|----------------------------------|--------------------|--------------------|--------------------|---------------|
| 1.0          | Administration-Management        | \$29,200.00        | \$24,065.00        | \$5,135.00         | 82.41%        |
| 2.0          | Data Development and Maintenance | \$21,000.00        | \$16,800.00        | \$4,200.00         | 80.00%        |
| 3.0          | Short Range Planning             | \$19,000.00        | \$14,780.00        | \$4,220.00         | 77.79%        |
| 4.0          | Metropolitan Transportation Plan | \$23,200.00        | \$21,145.00        | \$2,055.00         | 91.14%        |
| 5.0          | Special Studies                  | \$0.00             | \$0.00             | \$0.00             | 0.00%         |
| <b>TOTAL</b> | <b>TOTAL</b>                     | <b>\$92,400.00</b> | <b>\$76,790.00</b> | <b>\$15,610.00</b> | <b>83.11%</b> |

**TOTAL LOCAL PLANNING FUNDS  
BUDGETED AND EXPENDED FOR FY 2013**

| UPWP TASK    | DESCRIPTION                      | AMOUNT BUDGETED    | AMOUNT EXPENDED    | BALANCE           | % Expended    |
|--------------|----------------------------------|--------------------|--------------------|-------------------|---------------|
| 1.0          | Administration-Management        | \$7,300.00         | \$6,015.00         | \$1,285.00        | 82.40%        |
| 2.0          | Data Development and Maintenance | \$5,250.00         | \$4,200.00         | \$1,050.00        | 80.00%        |
| 3.0          | Short Range Planning             | \$4,750.00         | \$3,695.00         | \$1,055.00        | 77.79%        |
| 4.0          | Metropolitan Transportation Plan | \$5,800.00         | \$5,288.00         | \$512.00          | 91.17%        |
| 5.0          | Special Studies                  | \$0.00             | \$0.00             | \$0.00            | 0.00%         |
| <b>TOTAL</b> | <b>TOTAL</b>                     | <b>\$23,100.00</b> | <b>\$19,198.00</b> | <b>\$3,902.00</b> | <b>83.11%</b> |