



Permian Basin
MPO Metropolitan
Planning
Organization

Annual Performance and Expenditure Report

**FY 2021 UPWP
October 1, 2020 – September 30, 2021**

Prepared in cooperation with the Texas Department of Transportation and the U.S. Department of Transportation, Federal Highway Administration, and Federal Transit Administration

Task 1 – ADMINISTRATION AND MANAGEMENT

Task 1 – Overall Description

Provide for the daily operation, organization, and coordination of the transportation and land use planning process; provide administrative oversight that will focus on planning for a multi-modal transportation system that promotes interagency and citizen participation in the transportation and land use planning process; and provide Permian Basin MPO staff the opportunity for professional development through attendance at training workshops, courses, and meetings.

Expected Products

Prepare a monthly FHWA PL-112 and FTA Sec. 5303 combined accounting report of Transportation Planning Funds (TPF), coordinate Permian Basin MPO Policy Board and TAC activities; update and maintain records with federal and state agencies; complete a fiscal audit as necessary, amend by-laws and other documents, and update the Public Participation Plan (PPP) as needed. Advocate public awareness with Chamber of Commerce transportation sub-committees, City Planning and Zoning Boards, Midland Odessa Transportation Alliance (MOTRAN), the La Entrada al Pacifico Rural Rail Transportation District (LEAP), Permian Basin Bicycle and Pedestrian Association, the Permian Basin Military Partners' Coalition, the Odessa and Midland Development Corporations, the Permian Road Safety Coalition, and other interested entities. The MPO staff will develop and maintain a file system to document how the MPO addresses the previous Federal Certification Review (2020) comments and recommendations. This will enable the MPO to more efficiently prepare for the next Federal Certification Review in 2024. Staff will prepare amended/new resolutions using related data to continue to address safety, road and bridge conditions, transit asset conditions and system reliability (PM1, PM2, PM3) as may be required in FY 2021. All reporting to TxDOT will be completed as needed.

Previous Work

Coordinated Permian Basin MPO Policy Board and TAC regular and numerous special meetings; prepared monthly accounting reports, maintained and amended by-laws, a PPP and summarized citizen input regarding Permian Basin MPO planning issues, completed monthly reports for Transportation Planning Funds (TPF); updated and maintained state and federal records in compliance with federal and state regulations. Continued keeping records of limited English proficient callers including staff responses.

Staff incorporated all federal and state requirements into existing Permian Basin MPO documents to ensure all are compliant. Three federal performance measures were addressed in compliance with the FAST Act including, PM1 Safety; PM2 Road and Bridge conditions and including Transit Asset Management "State of Good Repair"; PM3 for system performance. A resolution addressing PM1 Safety was approved in FY 2019, 2020, and 2021. A revised resolution addressing the PM3 System Reliability measure was approved in 2021.

In FY 2021, presentations were made to local interest groups and stakeholders including the Midland and Odessa Economic Development Corporations, both cities' Chamber of Commerce, Permian Basin Board of Realtors, Permian Basin Builders Association, Permian Strategic Partnership, Permian Basin Apartment Association, and numerous developers.

The MPO was short staffed with two persons working from December 2020 to January 2021. In January the staff number climbed to three, but the fourth budgeted position was not filled until May 2021. This explains the cost underruns in many of the Tasks. Staff began working on an important presentation to be made in January 2022 which includes a comparison of crash rates by crash type in the MAB for the years 2019, 2020 and 2021. A major part of this work was completed in August and September 2021 with general guidance from TTI regarding the TxDOT Crash Records Information System. This effort resulted in a budget overrun of 7.14%.

Subtask 1.1 – Program Administration

Activities under this subtask will provide oversight and coordination of the various programs contained in the work program. Accounting records of state and federal funds will be updated and maintained in accordance with federal, state, and fiscal agent requirements. Daily functions include correspondence, record keeping, public relations, meeting preparation, advertisement preparations, as well as local mileage to conduct normal MPO administrative business within the region.

Work Performed and Status

Financial reports for FY 2021 were processed and delivered to the TxDOT MPO Coordinator and the City of Odessa Finance Department. The reports reflect detailed budget summaries of all monthly expenditures incurred by the MPO, with a comparative analysis of current month to previous month expenditures and a summary of the primary expectations from each task. This expanded report is provided to the Policy Board Members at each Policy Board Meeting. This report also reflects any major outstanding expenditure(s) anticipated in each task. This practice has proven to be an excellent tool for the MPO Staff and the Policy Board Members to stay within the approved budget and to anticipate the need for any UPWP amendments in a timely manner.

Permian Basin MPO provided regular communication, support materials and procedures for delivery of updates and materials including Policy Board agenda notebooks and packets for the twelve (12) Policy Board meetings conducted during the year; and agenda and support materials for the Technical Advisory Committee Members for the eleven (11) Technical Advisory Committee Meetings conducted during the year. In addition, the MPO hosted regular meetings of the MPO's Bicycle and Pedestrian Advisory Committee. Several TAC members also serve on the Committee. Staff also provided materials for the Midland and Odessa Chambers of Commerce as well as the Permian Strategic Partnership.

Subtask 1.2 – Office Equipment, Supplies, and Lease

Office supplies, postage fees, office space lease and insurance premiums, phone service, subscriptions and printing required for planning activities are charged to this subtask. Office furnishings, computers, support hardware and software to facilitate work performed will be purchased by Permian Basin MPO, as needed. Consistent with 2 CFR 200 guidelines, FHWA and/or TxDOT must approve all purchases over \$5,000.00 in writing.

Activities under this subtask will provide an Americans with Disabilities Act (ADA) accessible office space for the Permian Basin MPO where administrative and technical staff can perform the planning for the Permian Basin MAB and hold meetings of the Permian Basin MPO Policy Board and TAC and other meetings as necessary. Office space will also be provided as a meeting place for the public to discuss transportation related materials and technical issues. Also included in this subtask are a

reverse osmosis water treatment system, an alarm system, newspaper services, and other miscellaneous expenses.

Work Performed and Status

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

A new insurance premium which covers the Permian Basin MPO offices and equipment was paid in Subtask 1.2.

During the year, the Permian Basin MPO purchased new office equipment. This equipment included installation and setup of a new desktop computer, a microphone system to be used during meetings, software, and quarterly backup of the MPO's hardware.

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

Subtask 1.3 – Indirect Costs

Activities under this subtask include administrative fees paid to the Fiscal Agent, the City of Odessa. The city assists Permian Basin MPO in processing payables and providing an accounting mechanism and payroll system maintained by City staff. Permian Basin MPO also works with City of Odessa Department Directors who provide assistance, guidance, and direction on legal issues, human resources, as well as providing contract procurement procedures and training. The Fiscal Agent also provides a process to advertise and pay expenses to recruit candidates for Permian Basin MPO staff positions.

Work Performed and Status

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

Subtask 1.4 – Professional Development

The cost of attending approved transportation and land use planning workshops, conferences, technical workgroups and Permian Basin MPO related meetings are charged to this subtask. Examples include TEMPO/AMPO meetings, regional planning meetings, travel demand modeling and GIS meetings, and other similar scheduled events. This subtask includes funding for airfare, car rental, mileage, meals, lodging, registration fees, training materials, staff time, and conference costs. Any out of state travel must be approved in writing by TxDOT prior to incurring any costs.

Work Performed and Status

Staff attended all scheduled TEMPO meetings which were convened remotely. In addition, staff served on the TxDOT Ports-to-Plains (I-27) feasibility study completed in 2021. Staff also served on

the TxDOT I-20 planning study representing the western portion of the corridor. This included a role in editing draft versions of the document and assisting with Committee membership at the beginning of the work effort. Numerous webinars were attended by staff on the topics of Performance Measures, 2020 Census results, visualization, safety on the transportation system, and resiliency.

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

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

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

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

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

Public access to Permian Basin MPO documents, maps and other visualization aides are provided at the Permian Basin MPO office or upon written request by direct mail or email. Permian Basin MPO will maintain a website to further its capabilities of providing information to the public. The website offers easy access to Permian Basin MPO documents to improve public outreach efforts. Policy Board meeting agendas and minutes are also available on the website. In addition, Permian Basin MPO plans (TIP, MTP, PPP, and the Title VI Program) are available for public review and comment during the public comment periods outlined in the PPP. Documents can be found at the Permian Basin MPO office; www.permianbasinmpo.com; Ector County Library; Midland Centennial Library; the City Secretary's office in both Midland and Odessa; Martin County Courthouse; and TxDOT Odessa District office during the public comment periods. MPO staff will also maintain a database of contacts to be used to increase public participation. The Permian Basin MPO has experienced low public turnout at scheduled events and workshops. A private sector consultant was selected in FY 2019 to begin improving the MPO's public involvement process. This work continued into late 2019, FY 2020 and FY 2021. Permian Basin MPO will review and analyze Title VI data and will consider the information when prioritizing projects. Additionally, staff will continue to evaluate existing procedures for Title VI compliance using performance measures and indicators, including the following:

- Availability of alternative transportation systems such as pedestrian and bicycle routes allocated by groups and communities.
- Disruption or improvement of neighborhood connectivity created by proposed transportation investments.
- Disruption or improvement of safety or physical design and operational systems created by proposed transportation improvements.
- Potential analysis tool(s) will be integrated into project selection for the development of the Metropolitan Transportation Plan (MTP) and Transportation Improvement Program (TIP) and any subsequent revisions. The MPO will revise the public involvement procedures, as necessary.
- Displacement of businesses or residents allocated by groups and communities.
- Eminent domain actions.
- Availability of scheduled transit service to minority and low-income areas.
- Availability of demand-response transit service to minority and low-income groups and communities.

Work Performed and Status

Work completed under this task included activities which met the requirements of the adopted Public Participation Plan, Title VI Plan, and the Limited English Proficiency Plan. The cost of newspaper notices informing the public of Policy Board meetings and Public Comment periods were charged to this task. The public involvement process was also included. A professional public involvement firm was utilized at several meetings to ensure that the Zoom tool and recording devices were working effectively. Staff regularly updated the Permian Basin MPO website with information on meeting dates, agendas, minutes, and pertinent news stories. The Facebook and Twitter social media pages were also used to solicit comment and release information. Staff also worked with two consulting firms and their public involvement specialists for Task 5 subtasks related to a bicycle and pedestrian corridor and the Interregional Corridor PEL study.

This subtask also includes salaries based on the number of staff hours spent preparing, researching, or amending content within the above listed plans. Staff hours and associated costs also included attending the meetings, workshops, or events.

Subtask 1.6 – Performance Measures

With the passage of MAP-21 and the FAST Act, a required set of Performance Measures and Targets to provide a means to more efficiently invest federal transportation funds by focusing on national transportation goals will continue to be implemented. On January 16, 2018, the Policy Board, passed a resolution adopting the Safety Performance Targets (PM1) established by the Texas Department of Transportation. In January 2019, the Policy Board approved a new resolution that commits the MPO to support TxDOT's adopted safety targets. Similar actions were taken by the Policy Board in FY 2020 and FY 2021.

Work Performed and Status

This subtask included salaries for various Permian Basin MPO staff based on implementation of measures to achieve national goals set forth by MAP-21 and FAST Act regulations. The FHWA requirements under the FAST Act were required to be in place with deadlines published. The Permian Basin MPO approved a resolution adopting and supporting the TxDOT safety measures and targets

for the year 2018. In subsequent years 2019, 2020, and 2021 the MPO Policy Board restated its position to support TxDOT's safety measures and targets. This is known as the PM1 requirement. Performance measures and targets tied to the PM2 and PM3 regarding system condition and system performance have been established by the Policy Board and continued since inception in FY 2019. Staff presented updates on road condition, bridge condition, and transit asset condition to the Policy Board and TAC. Maps were prepared for the Policy Board to consider making changes to the Resolution it adopted related to PM3 – system reliability. The PM3 target was revised in FY 2021 for internal use by the MPO in its project selection process. The Policy Board concurred that it is best for the MPO to support the TxDOT targets, but the TAC should consider a Travel Time Index (TTI) of 1.3 when selecting projects to score. This 1.3 TTI is lower (i.e. less congested) than the state target. All three of the performance measures were tied directly into the project selection criteria and project scoring as part of the preparation of the 2045 MTP completed in November 2019. There are also considered when the MTP and TIP are updated. MOUSD provided Permian Basin MPO with a final version of its required Agency Safety Plan. Staff will continue to coordinate with TxDOT and the MOUSD to develop and refine performance measures as required by the FAST Act and Texas House Bill 20.

Subtask 1.7 – Local and Regional Agency Interaction

When appropriate, Permian Basin MPO staff will present briefings and presentations on transportation issues. Permian Basin MPO staff will attend transportation advisory group meetings, stakeholder meetings, and meetings of municipalities and counties, providers of transportation, business associations, service organizations, and others to keep informed about trends and activities in the region that will impact the transportation network. In FY 2019, presentations were made to local interest groups and stakeholders including the Midland and Odessa Economic Development Corporations, both cities' Chamber of Commerce, Rotary Club (2x), Permian Basin Board of Realtors, Permian Basin Builders Association, Permian Strategic Partnership, Permian Basin Apartment Association and numerous developers

Work Performed and Status

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

Subtask 1.8 – Resiliency Planning

Resiliency planning and the work to be completed by the MPO staff was added into the FY 2021 UPWP as an amendment. It states that staff will assist with the preparation of a regional Resiliency Plan in FY 2021 and 2022. Staff will consider proposing amendments to the MPO's project selection and scoring process for future MTP and TIP documentation.

Work Performed and Status

Staff reviewed and signed a contract with the Texas A&M Transportation Institute (TTI) to prepare a long-range regional resiliency plan. Staff forwarded requested data to TTI for inclusion in their

early work. This project began in mid-2021.

Task 1 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$280,900.00	\$237,034.02	\$43,865.98	84.38%
Local Planning Funds				
TOTAL	\$280,900.00	\$237,034.02	\$43,865.98	84.38%

Task 2 – DATA DEVELOPMENT AND MAINTENANCE

Task 2 – Overall Description

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

Expected Products

Update socio-economic data, traffic count data, land use data, crash data, transit data, and travel time data. Continue coordination efforts with MOUTD (urban) and rural public transportation providers in an effort to enhance the coordination of the public transit in the MAB.

Previous Work

Various highway and transit data collection efforts including: update and maintain traffic count database, update high crash location analyses, and analyze census data for socio-economic groups within the Permian Basin MPO MAB. Worked with TxDOT to add proposed new traffic count locations for approximately 60 roadways and analyze traffic counts collected at the new locations.

Subtask 2.1 – Socio-Economic Data

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

During FY 2020, the U.S. Census Bureau will complete its decennial census. It is anticipated that the MPO's urban boundary will need to be adjusted following the census. Staff will work with TxDOT to establish a smoothed urban boundary and a metropolitan boundary as needed. In addition, demographic updates for the Travel Demand Model will need to reflect data from the 2020 census as needed; this new data will also affect subtask 4.3.

Work Performed and Status

The charges applied to this subtask included staff time allocated toward collecting and maintaining data related to the socio-economics within the Permian Basin MPO MAB. Staff receives monthly updates from the Odessa and Midland Development Corporations regarding job growth, unemployment rate and significant new construction locations. These updates were utilized within the MTP to describe the growth of the region and the effect on socio-economic conditions. The data is also important in the MPO's project selection process.

Subtask 2.2 – Traffic Data Collection

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

and TxDOT for traffic counts, database maintenance and mapping improvements for transportation and land use planning. Work using SPR or PL funds may be completed by consultants.

The Permian Basin MPO has established project scoring and project selection as part of its continuous and comprehensive review of transportation needs as they relate to available funding in the region. Two of the highest weighted project selection criteria are: freight mobility and safety. Both of these factors will be addressed as part of this subtask.

Work Performed and Status

Staff collected traffic counts and crash data from TxDOT and other member agencies. Staff also provided a detailed review of the NPMRDS data set and the road and bridge condition data for the TAC and Policy Board to gain a better understanding of system performance and asset condition, respectively. Staff continued to coordinate with the Alliance Transportation Group in advance of additional Travel Demand model training that will need to be completed by FY 2024. Update trends in traffic volumes using GIS mapping. Update Texas Top 100 - congested roadways map to show Policy Board where current freight bottlenecks are occurring. Prepared a visualization map showing bridge conditions in the MAB from 2015-2019. Worked with TxDOT to spot check traffic counts as part of the annual counts program.

Task 2 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$40,000.00	\$42,855.35	\$-2,855.35	107.14%
Local Planning Funds				
FTA (Sec. 5304)				
TOTAL	\$40,000.00	\$42,855.35	\$-2,855.35	107.14%

TASK 3 – SHORT RANGE PLANNING

Task 3 – Overall Description

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

Continue the development of projects that will be implemented in all modes of transportation, thereby developing an efficient, safe and secure network for all traveling citizens. Continue the development of planning activities associated with the FY 2020 UPWP and the 2019-2022 TIP as needed.

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

Expected Products

Revise FY 2019-2022 TIP and FY 2020 UPWP as needed. Begin work on FY 2021 UPWP, FY 2019 ALOP and APER. Analyze citizen requests and comments. Continue working with cities and counties and transit provider on special transportation and land use planning studies.

Previous Work

MPO staff worked with member agencies to develop and revise the TIP, UPWP, ALOP, and APER; consulted with cities and counties on various transportation and land use studies; analyzed citizen requests; and investigated grant research/procurement. The FY 2019-2020 TIP was amended to include new projects that were added to the TxDOT UTP in August 2018. Staff proposed an amendment to the FY 2019 UPWP in May 2019, which was approved by the Policy Board, TxDOT and FHWA/FTA.

Staff attended quarterly and annual meetings of the Permian Road Safety Coalition, meetings with the Permian Strategic Partnership, a regional non-profit agency created to address the needs within the Permian that are affected by the growth in the energy sector were also attended. Staff attended all TEMPO meetings, GIS day events, the Chamber of Commerce annual meetings for Odessa and Midland, TxDOT “Click it or Ticket” safety event, numerous “Priority Midland” Infrastructure Committee meetings designed to coordinate planning activities around the rapid growth occurring in Midland. Staff sits on the infrastructure subcommittee of the Priority Midland team, the I-20 corridor committee, and the TxDOT led I-27 feasibility study (now complete).

An ongoing effort that began in FY 2017 was funded by TxDOT and FHWA in FY 2019. The work was led by TxDOT; it involved an analysis of needs in a 24-county region of the Permian Basin. The 24-counties are the largest energy producing counties in Texas. Two counties are in New Mexico. The work was completed by October 31, 2020. Staff and two Policy Board members performed important roles in establishing a working committee of 50 members to participate in this large regional effort. Staff recruited several of the regional freight plan advisory committee. The committee was Chaired by the Ector County Judge Debi Hays; Midland County Commissioner Robin Donnelly was the Vice-Chair. Staff also served on the Ports-to-Plains I-27 feasibility study Segment 2 working group.

Subtask 3.1 – Amendment(s) to FY 2021-2024 TIP, preparation of the FY 2022 UPWP, FY 2021 UPWP amendments(s), FY 2021 ALOP and APER, Citizen Requests Summary and Analysis, Performance Measures and Targets.

It is anticipated that the FY 2021-2024 TIP and the FY 2021 UPWP will need to be amended to reflect changes in work tasks and project prioritization as well as funding in order to accurately show proposed Permian Basin MPO work. In addition, citizen comments and requests related to transportation planning will be documented. Necessary studies will be conducted, and recommendations will be made to address all comments and requests. Performance measures and targets will continue to be considered under this subtask. It is also anticipated that the MPO Policy Board will need to consider both measures and targets to meet the FAST Act requirements. A new TIP was adopted for the period FY 2021-2024. The TIP will be compliant with Texas House Bill 20 and the Federal FAST Act.

Work Performed and Status

The FY 2021 UPWP was amended by the Policy Board on April 19, 2021 (Amendment No. 1) to allocate \$110,000 of PL and FTA 5303 funds toward Task 5, Subtask 5.6 – Resiliency Plan to be completed by TTI in FY 2023. The FY 2021-2024 TIP was amended on February 16, 2021 to remove projects that no longer could be identified as being fiscally constrained. These projects were on the I-20 corridor. On September 20, 2021, the FY 2021-2024 TIP was amended again to add back the projects that were removed in February 2021. The FY 2020 ALOP and APER were prepared and submitted to TxDOT within the 90-day period following the end of the fiscal year.

Subtask 3.2 – Transit System Evaluation and Analysis

MOUTD will continue supporting the EZ-Rider comprehensive operational analysis of the transit system to include passenger surveys, operator and stakeholder feedback, and passenger boarding and alighting analysis in an effort to assess efficiency and effectiveness of the system to include fixed route, para-transit service and commuter routes as well as make recommendations and implement new service, route re-design and improve route frequency. MOUTD will prepare and submit the annual Transit Database report and related data collection and analysis. MOUTD will plan for inter-city carriers like Greyhound and others to co-locate and operate from its administration building as well as assist with structural building planning, design and construction as well as surrounding land use and traffic planning that directly effects the delivery of services for intercity carriers and the public bus system.

Work Performed and Status

EZ-Rider continued its program activities. Staff participated in a selection committee for the EZ-Rider study as well as the steering committee for the completed Comprehensive Operations Analysis. The study was financially supported by the MPO under Subtask 5.6. Greyhound bus services continued operations carrying freight and people to destinations on their schedule. The City of Midland constructed a new street to allow for better Greyhound service. The right-of-way had been available for years and the city allocated the funds to build the road. TxDOT completed safety improvements on FM 1788 to protect the buses when exiting onto the state highway.

Task 3 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$35,000.00*	\$30,909.09	\$4,090.91	88.31%
Local Planning Funds				
FTA (Sec. 5307)	\$611,739.00	\$599,927.00	\$55,676	98.07%
CMAQ				
STP MM				
TOTAL	\$35,000.00*	\$30,909.09	\$4,090.91	88.31%

*Task 3 – MPO only

TASK 4 – METROPOLITAN TRANSPORTATION PLAN

Task 4 – Overall Description

Maintain and update the 2019-2045 MTP, Congestion Management Process (CMP), and the 2040 Travel Demand Model (TDM).

Expected Products

Implement the 2020-2045 MTP. Continue review of projects to be implemented throughout the term of the MTP. Revise the 2020-2045 MTP, as may be required by TxDOT, FHWA, FTA, or Permian Basin MPO. Ensure projects proposed for inclusion in the TIP are correctly referenced in the MTP. Update CMP as necessary and verify accuracy of the road network.

Previous Work

During FY 2019, Staff, TAC and Policy Board worked to update the MPO's project selection scoring methodology and weighting criteria. The TAC held six special meetings to formalize the project scoring process to be included within the MTP. In October 2018, the Policy Board concurred with a staff generated Three County Regional Thoroughfare Plan. Staff attended a TxDOT/TTI sponsored workshop covering truck parking in the region and design standards for regional mobility related to the energy sector. Staff met with TxDOT administrative staff to review proposed changes to the NHS; this work was sent to TxDOT for concurrence. Staff reviewed TxDOT Odessa District's project portfolio. Staff participated in TxDOT's 2050 plan public workshop meetings. Staff attended all public meetings and hearings sponsored by TxDOT that were MPO relevant.

Staff released a "call for projects" which was issued in FY 2018. The response included staff preparation of a compiled list of submitted projects which was delivered to TAC members and outside special interest groups – both Chambers, development corporations, and the bicycle/pedestrian committee. The "call for projects" submittals are the core projects under consideration for listing in the 2045 MTP in the fiscally constrained project list. Staff presented the MTP draft project list to communicate all project submittals to the TAC and outside agencies as described in the subtask.

TxDOT Austin, TxDOT consultants; Jacobs, and Permian Basin MPO staff participated in a Training Pre-Meeting via conference call to outline the Travel Demand Model (TDM) training and scope of work for the contract. The two-day training was held at the MPO offices on March 11-12, 2019. PB MPO staff as well as TxDOT Odessa District staff attended the training. TxDOT consultants have provided on-going technical support via scheduled telephone conference calls, one-on-one training, and continuous feedback. Staff has made several edits to the networks and run scenarios in preparation for the 2045 Metropolitan Transportation Plan Development. Staff continued to work with the Alliance Transportation Group to discuss future editing of the model and the updated software that runs it.

Staff completed Amendment No. 1 to the *Forward 45* MTP in February 2020.

Subtask 4.1 – Maintain MTP

Implement and maintain the 2020-2045 MTP as required. Continue to follow-up on Policy Board direction regarding amendments to the *Forward 45* Plan. Revise projected revenues and ensure

projects proposed for inclusion in the TIP are accurately referenced in the MTP. Update the cost of the scheduled projects list for letting. Update project priority list from identified funding sources contained in the TxDOT UTP. Update operations and maintenance costs and project cost estimates. Continue to seek additional funding sources for projects contained in the MTP or desired regional corridor studies.

The MPO will prepared a new 2020-2045 MTP in November 2019. The new plan is compliant with Texas House Bill 20 and the Federal FAST Act. Specifically, the MPO staff will continue to monitor performance measures and targets as part of the reporting to TxDOT and USDOT on safety, road, bridge, and transit fleet conditions as well as system reliability (PM1, PM2, PM3). Permian Basin MPO staff will continue public outreach efforts utilizing a private sector consultant contracted in FY 2019, the Permian Basin MPO website, e-mail blasts, and status updates on Facebook and Twitter. These public participation efforts will be utilized as part of the transportation decision making process by the TAC and the Policy Board.

Work Performed and Status

Staff worked with the TAC and Policy Board to generate a list of preferred projects to be potentially included into the TxDOT 2022 UTP. The TAC expressed an interest in pursuing some relatively low-cost projects in both cities and counties. The Policy Board concurred by passing a resolution in December 2020 that contained the list for consideration by the Texas Transportation Commission in the UTP. In August 2021 the UTP was approved; all of the projects prioritized by the MPO were included although not all were fully funded. In September FY 2021 the MPO staff completed Amendment No. 2 to the MTP to reflect the new funding and projects listed in the TxDOT 2022 UTP. A TIP amendment was also completed to reflect the new funding and some minor adjustments in project limits.

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

Subtask 4.2 – Maintain CMP

Implement and maintain the adopted CMP. Permian Basin MPO will continue to review the Congestion Monitoring Network and revise as needed. Staff will analyze and provide visualization tools to illustrate crash, traffic counts, locations of traffic congestion, and other data collected from federal, state, and local planning partners as described in Subtask 2.2.

The single finding from the FY 2016 Federal Certification Review regarding the implementation and documentation of a fully applied CMP process were addressed. FHWA issued a letter to the MPO acknowledging the corrective measures.

Staff will continue to work with the City of Odessa, the City of Midland and both county administrative staff to review and consider access conditions when review opportunities become necessary.

Work Performed and Status

In FY 2021 the MPO staff generated multiple maps to show the Policy Board and the TAC a five-year trend of traffic counts, fatalities, and incapacitating crashes by volume and by crash frequency in the region. Staff learned to utilize the Congestion Management Process Analysis Tool (COMPAT), created by Texas A&M Transportation Institute (TTI) researchers and funded by the Texas

Department of Transportation (TxDOT) to analyze congestion in detail. Staff attended webinars led by the Texas A&M Transportation Institute covering the new tool. Staff also showed the Policy Board and the TAC how to access and examine the data available from NPMRDS; this data is tied to congestion primarily. More training on this topic is anticipated in FY 2022 through the Texas A&M Transportation Institute or at the TEMPO meetings.

Subtask 4.3 – Travel Demand Model

Staff will continue to work with TxDOT and consultants to utilize a travel demand model update containing transportation network data and demographic analysis. Information from the model, funded by TxDOT, will be used to project traffic conditions, land use, and employment on the existing and future roadway system. This tool will be used to assist decision makers with proposed project analysis and prioritization which will result in an effective distribution of funds in the MTP. As part of the TDM, work related to Traffic Analysis Zones (TAZ’s) and network changes including functional classification will be addressed in this subtask.

Work Performed and Status

Staff continued to work with the Alliance Transportation Group to request and analyze an updated software version of the TDM. Staff began preparations for the next model by reviewing the TAZ boundaries and requesting information from the MPO member agencies about additional capacity associated with new or expanded roads in their jurisdictions.

Task 4 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$94,100.00	\$60,090.88	\$34,009.12	63.86%
Local Planning Funds				
TOTAL	\$94,100.00	\$60,090.88	\$34,009.12	63.86%

TASK 5 - SPECIAL STUDIES

Task 5 – Overall Description

Conduct special studies which may be required to complete corridor and sub-area planning activities needed to identify and prioritize projects to be included in the TIP and MTP; and to pursue studies arising from the local evaluation of multi-modal transportation services and regional freight movement. Subtasks 5.2, 5.4, 5.5, and 5.6.

Expected Products

To be determined by the Policy Board.

Previous Work

Permian Basin Multi-Use Trail Study, Phase I

Staff met with consultants, the Permian Basin and Pedestrian Advisory Committee and Permian Basin Bicycle Association to share the consultant's preliminary findings on possible corridor alignments in the early part of the fiscal year. Early on staff also identified additional stakeholders such as the University of Texas Permian Basin. Staff met with UTPB administration to learn how their campus master plans might coincide with the goals and objectives of a Multi-Use Corridor between the two cities. Staff met with consultants and stakeholders after receiving the final draft and worked with consultants to make changes. The Policy Board accepted the study at their May 2019 meeting.

Permian Basin and Pedestrian Advisory Committee and Wildcatters Trail Committee

The Wildcatters Trail Committee met four times in FY 2021. The focus has primarily been the completion of the Multi-Use Corridor study. Next steps for the Multi-Use Corridor and the development of the Metropolitan Transportation elements that impact bicycle and pedestrian transportation are being considered.

Subtask 5.1 – I-20 Corridor Access and Mobility Management (TxDOT)

TxDOT is continuing work with the MPO, and the TxDOT Odessa District to address mobility management along a 40-mile corridor within the Metropolitan Area Boundary to modernize the portion of I-20 inside the MPO boundary. This work commenced in the summer of 2015. Numerous committee and stakeholder meetings have been held and work continued in FY 2021.

Work Performed and Status

This work has been progressing since FY 2015. Early in the development of the corridor plan, the MPO staff assisted with the establishment of an I-20 corridor work group. The group was instrumental in helping vet some of the early topics including interchange location(s), areas of significant travel delay as well as safety concerns.

The MPO also hosted numerous I-20 work group meetings and conference calls to coordinate this large-scale effort. TxDOT Austin representatives, TAC members and the work group attended all the scheduled meetings. The corridor study is ongoing; however, the TxDOT Odessa District has stated that the consultants have completed a schematic for the entire corridor. In 2016 the consultants had been directed to focus on a 12-13-mile portion within the MAB; that direction was changed in FY 2017 to include the entire MPO boundary. Public workshops and stakeholder meetings were held in FY 2020 and FY 2021 to show proposed corridor investments to the public and to obtain public comment.

Subtask 5.2 – Interregional Planning and Environmental Linkage (PEL) Study

Region Wide Corridor Analysis – Martin, Midland and Ector Counties. This work will involve analysis and recommendation for the location of the potential outer loop to facilitate the movement of freight and people and for long range economic development.

Work Performed and Status

This work is currently underway. It is a feasibility study to analyze the viability for a potential loop type corridor road around the two cities including existing segments. It was anticipated that the work would commence in FY 2021 and be completed in FY 2022. The work is approximately 50% complete.

5.3 Loop 338 Odessa Feasibility Study (TxDOT)

This work is currently underway. It is a feasibility study to analyze Loop 338 around Odessa to determine the possibility of constructing freeway segments. The work is funded by TxDOT.

Work Performed and Status

Work was performed on this study in FY 2021 by the TxDOT consultants Kimley-Horn Associates. An update was provided to the Policy Board in June 2021.

5.4 Transit Comprehensive Operations Analysis

A Comprehensive Operations Analysis (COA) is designed to identify opportunities for improving the productivity and efficiency of a transit agency's public transportation services. The COA performs detailed analysis of specific operating characteristics of the transit service (for example, ridership by stop and time of day). The results of the analysis will identify cost savings, underserved areas, or efficiencies that can improve performance metrics, ridership, and customer satisfaction. The components of a COA are summarized in three major parts: Data Collection, Analysis, and Development of a Service Plan. Data included passenger counts, onboard surveys, field data collection, census information, review of regional transportation, development, and vision plans, and traffic data. The analysis element included a demographic assessment, transit orientation, and route-by-route analysis. Specific improvement recommendations were developed using the results of the analysis, and a set of alternatives is created. The MPO Policy Board allocated \$35,000 of MPO funds to help pay for this COA led by EZ-Rider transit.

Work Performed and Status

Work began on this study in August 2020. It was managed by EZ-Rider transit and supported financially and otherwise by the MPO. This work was completed in FY 2021. The funds were paid to EZ-Rider in FY 2021. MPO staff were updated regularly throughout the CoA process; the completed document is on file at the MPO.

5.5 Permian Basin Multi-Use Trail Corridor Study Phase II

This work involves the continuation of a multi-agency coordination and oversight of an implementation study for a multi-use corridor connecting the cities of Odessa and Midland. This phase of the study would narrow the range of alternative corridors and determine the organization and oversight of corridor management and maintenance.

Work Performed and Status

This work involves the continuation of a multi-agency coordination and oversight of an implementation study for a multi-use corridor connecting the cities of Odessa and Midland. This phase of the study would narrow the range of alternative corridors and determine the organization and oversight of corridor management and maintenance. A contract for professional services assistance with this work was commenced in FY 2020; the work will carry over into FY 2022.

Work was performed on this study in FY 2021. The consultant team provided a preferred corridor and made a presentation to the Board . The corridor was shortly thereafter realigned to take advantage of a city utility easement alignment which would shorten the trail length. The realignment resulted in the need for a cost estimate update. In addition, the Policy Board concurred that it is important to have a general understanding of the potential cost for right-of-way acquisition even though acquisition is not part of the study directly. An amendment to the scope of work now includes a professional estimate of land cost should the land needed for the trail require purchase in the future. This work will be complete in FY 2022.

5.6 Resiliency Plan (TTI)

This work involves the preparation of a regional Resiliency Plan. Work will be led by the Texas A&M Transportation Institute (TTI) and will be completed in FY 2021 and FY 2022.

Work Performed and Status

This study was commenced in June 2021, TTI has been out to the region to speak with stakeholders and the MPO as well as to become oriented with the region's highway network. Invoices were received in FY 2021 but were not paid until FY 2022.

Task 5 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$477,500**	\$143,297.04	\$334,202.96	30.01%
SPR Funds	\$0.00	\$0.00	\$0.00	0%
TxDOT State Funds Fund 6*	\$8,929,259.29	WO 1 \$134,267.00 WO 2 \$387,278.21 WO 3 \$557,184.71 Total: \$1,078,729.92	\$7,850,529.37	12.08%
TOTAL	\$477,500**	\$143,297.04	\$250,000.00**	30.01%**

*From TxDOT State Funds, Fund 6

** MPO only not Including State Fund 6

MPO Only Funded Sub Tasks

Subtask 5.2 Interregional PEL \$250,000 Budgeted spent \$41,297.04

Subtask 5.4 CoA \$35,000 Budgeted spent \$35,000

Subtask 5.5 Multi Use Corridor \$82,500 Budgeted spent \$67,000

Subtask 5.6 Resiliency Plan \$110,000 none in FY 2021

BUDGET SUMMARY

Total Transportation Planning Funds (TPF) Budgeted and Expended for FY 2021

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$280,900.00	\$237,034.02	\$43,865.98	84.38%
2.0	\$40,000.00	\$42,855.35	\$-2,855.35	107.14%
3.0	\$35,000.00	\$30,909.09	\$4,090.91	88.31%
4.0	\$94,100.00	\$60,090.88	\$34,009.12	63.86%
5.0	\$477,500.00	\$143,297.04	\$334,202.96	30.01%
TOTAL	\$927,500.00	\$514,186.38	\$413,313.62	55.44%

FTA (Sec. 5307) Funds Budgeted and Expended for FY 2020

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0				
2.0				
3.0	\$611,739.00	\$599,927.00	\$55,676	98.07%
4.0				
5.0				
TOTAL	\$611,739.00	\$599,927.00	\$55,676	98.07%

END OF REPORT