



**Permian Basin**  
**MPO** Metropolitan  
Planning  
Organization

**Annual Performance  
and  
Expenditure Report**

**FY 2022 UPWP**  
**October 1, 2021 – September 30, 2022**

*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, Permian Basin Bicycle and Pedestrian Association (Wildcatters Trail), the Permian Strategic Partnership, 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 has addressed 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 performance measures and targets tied to safety, road and bridge conditions, transit asset conditions and system reliability (PM1, PM2, PM3) as may be required in FY 2023. 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, 2021, and 2022. Revised resolutions addressing the PM2 and PM3 targets were approved in June and July 2021 respectively.

In FY 2022, 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 Strategic Partnership, and numerous developers.

The MPO was short staffed with three (of four) persons working from January 2022 to June 2022. 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.

### **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 2022 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 eleven (11) 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 and attended meetings of the MPO's Bicycle and Pedestrian Advisory Committee, also named the Wildcatter's Trail Committee. Several TAC members also serve on this 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 a new laptop, new office equipment including software and a scheduled quarterly backup of the MPO's hardware. A plotter and printer/copier were received in early FY 2023 and will not show up on the MPO's billings until October 2022.

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 aid, 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 is 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](http://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 social media page was 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 the Infrastructure Investment and Jobs Act (IIJA) in November 2021 along with the previous FAST Act and MAP-21 highway bills, a required set of Performance Measures and Targets to provide a means to invest federal transportation funds more efficiently 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, FY 2021, and FY 2022.

### **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, 2021 and 2022 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. PM2 includes an analysis of current infrastructure condition for roads and bridges along with a target set for future condition. A companion document related to condition and future goals to maintain transit related equipment was completed by EZ-Rider. This is known as the Transit Asset Management Plan; it was updated in FY 2022. PM3 includes a current analysis and future target for system reliability tied to vehicle travel as well as truck travel both on and off the interstate system. This may also be viewed as an analysis of congestion and bottleneck conditions at certain locations in the MPO. In all cases – PM1, PM2 and PM3, the TAC and Policy Board made investment decisions based in large part on the data sets that were available at the time of project selection. These are also considered when the MTP and TIP are updated. MOUTD provided Permian Basin MPO with a final version of its required Public Transportation Agency Safety Plan. Staff will continue to coordinate with TxDOT and the MOUTD to develop and refine performance measures as required by all federal bills 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.

### **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. In FY 2022,

presentations were made to local interest groups and stakeholders including the Midland and Odessa Economic Development Corporations, both cities' Chamber of Commerce, Permian Basin Builders Association (2X), Permian Strategic Partnership, Permian Basin Apartment Association, and numerous developers. Staff attended the monthly meetings of the Midland Odessa Urban Transit District (MOUTD) and the Permian Basin Regional Planning Commission (PBRPC).

**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**

In FY 2021, 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 and has continued throughout the entire FY 2022; it is expected to conclude in March 2023.

**1.9 Safe and Accessible Transportation Options**

MPO staff will review proposed projects for inclusion into an amended MTP. Review procedures will include analysis of available federal and state crash data records for all modes of transportation and incorporating the findings into the project selection process.

**Work Performed and Status**

In FY 2022 a UPWP amendment was approved by the Policy Board to add this to agency work tasks. The amendment did not take place until July 2022 with only two months remaining on fiscal year 2022 funding. Staff worked with the staff members of both cities to address site planning and platting issues that arise when property is being developed. Some examples include driveway lot width, access easements between private properties and other safety planning efforts.

**Task 1 - Funding Summary**

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$292,100.00	\$302,584.14	-\$10,484.14	104%
Local Planning Funds				
<b>TOTAL</b>	<b>\$292,100.00</b>	<b>\$302,584.14</b>	<b>-\$10,484.14</b>	<b>104%</b>



## **Task 2 – DATA DEVELOPMENT AND MAINTENANCE**

### **Task 2 – Overall Description**

Collect, maintain, and forecast socio-economic, land use, crash, traffic count, transit, and travel time data. Use data collection and analysis efforts to assist in developing and enhancing transportation policies and to evaluate how performance measures and targets (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 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-economic conditions within the Permian Basin MPO MAB. Staff received 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. The datasets described in this Task were utilized to ensure that data driven decisions were made during a revision to the MPO's 2045 MTP and the FY 2023-2026 TIP.

### **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

planning documents including the MTP, TIP, Congestion Management Process, as well as on-going studies and project selection. 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, and travel delays 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 a project scoring and project selection process as part of its continuous and comprehensive review of transportation needs. 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 and analyzed traffic counts, travel time indices, and crash data from TxDOT and numerous other sources such as NPMRDS, the Texas A&M Transportation Institute’s COMPAT tools and member agencies. Staff also provided a detailed review of the updated COMPAT tool to the TAC to show an improved understanding of system performance. Staff continued to coordinate with the TxDOT traffic modeling division to complete a 2050 Travel Demand model to be utilized in the MTP update scheduled for November 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. Worked with TxDOT to spot check traffic counts as part of the annual counts program.

**Task 2 - Funding Summary**

<b>Funding Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>% Expended</b>
<b>Transportation Planning Funds (PL 112 &amp; FTA 5303)</b>	<b>\$40,000.00</b>	<b>\$44,468.13</b>	<b>-\$4,468.13</b>	<b>111%</b>
<b>Local Planning Funds</b>				
<b>FTA (Sec. 5304)</b>				
<b>TOTAL</b>	<b>\$40,000.00</b>	<b>\$44,468.13</b>	<b>-\$4,468.13</b>	<b>111%</b>

## 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 2022 and FY 2023 UPWP and the FY 2022-2026 TIP as needed.

Continue to provide guidance, direction and assistance to ongoing multi-county land use and corridor planning initiatives. This task also includes assisting with on-going efforts between Permian Basin MPO and MOU/D 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 assistance.

### **Expected Products**

Revise FY 2022-2026 TIP and FY 2023 UPWP as needed. Begin work on FY 2024 UPWP, FY 2022 APL and APER. Analyze citizen requests and comments. Continue working with cities and counties and the urban 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, APL, and APER; consulted with cities and counties on various transportation and land use studies; analyzed citizen requests; and investigated grant research/procurement.

Staff attended quarterly and annual meetings of the Permian Road Safety Coalition, meetings with the Permian Strategic Partnership, a regional non-profit agency established to address the needs within the Permian that are affected by the growth in the energy sector. Staff attended all TEMPO meetings, GIS day events, the Chamber of Commerce annual meetings and specialized presentations for Odessa and Midland, and the TxDOT “Click it or Ticket” safety event. Staff is represented on the I-20 corridor committee, the Border Trade Advisory Committee, the Freight Advisory Committee and the TxDOT led Urban Air Mobility Committee.

### **Subtask 3.1 – Amendment(s) to FY 2022-2026 TIP, preparation of the FY 2023 UPWP, FY 2022 UPWP amendment(s), FY 2022 APL and APER, Citizen Requests Summary and Analysis, Performance Measures and Targets.**

It is anticipated that the FY 2022-2026 TIP and the FY 2022 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 IIJA regulations and TxDOT performance-based targets. A new TIP was adopted for the period FY 2023-2026. The TIP is compliant with Texas House Bill 20 and Federal regulations.

### **Work Performed and Status**

The FY 2023-2026 TIP was approved by the Policy Board to include new projects that were added to the TxDOT UTP in August 2021. Staff proposed two amendments to the FY 2022 UPWP. The first was approved in November 2021 to add funding for two on-going studies listed in Task 5 for a PEL corridor study and a multi-use trail corridor plan. A second amendment was approved in July 2022 to add a description and funding for a new subtask 1.9 to comply with the IIJA (November 2021) safety planning regulations for all modes. The FY 2022 APL (by TxDOT) 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**

MOUSD will continue supporting its comprehensive operational analysis of the transit system which was completed in FY 2021 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. This on-going effort also includes analysis of recommendations and implementation of new service routes and adjusted service times. MOUSD will prepare and submit its annual Transit Database report and related data collection and analysis. MOUSD will plan for inter-city carriers like Greyhound and others to 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. MOUSD has expressed that it would like to be included in future regional trail planning efforts that would include direct connections from a multi modal trail to the EZ-Rider bus service locations. This may include a trailhead planned near the EZ-Rider operational facilities near FM 1788.

### **Work Performed and Status**

EZ-Rider continued its program activities. Greyhound bus services has been discontinued at this time. The City of Midland constructed a new street named Pilot Drive to allow for better service into the EZ-Rider facilities. TxDOT completed safety improvements on FM 1788 to protect buses when entering the state highway.

### Task 3 - Funding Summary

<b>Funding Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>% Expended</b>
<b>Transportation Planning Funds (PL 112 &amp; FTA 5303)</b>	<b>\$35,000.00*</b>	<b>\$16,305.26*</b>	<b>\$18,694.74*</b>	<b>47%</b>
<b>Local Planning Funds</b>				
<b>FTA (Sec. 5307)</b>	<b>\$871,989.00</b>	<b>\$823,906.00</b>	<b>\$48,083.00</b>	<b>94%</b>
<b>CMAQ</b>				
<b>STP MM</b>				
<b>TOTAL</b>	<b>\$35,000.00*</b>	<b>\$16,305.26*</b>	<b>\$18,694.74*</b>	<b>47%</b>

\*Task 3 – MPO only

## TASK 4 – METROPOLITAN TRANSPORTATION PLAN

### Task 4 – Overall Description

Maintain and update the 2045 MTP, Congestion Management Process (CMP), and work with TxDOT to prepare the 2050 Travel Demand Model (TDM).

### Expected Products

Implement the *Forward 45* 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 including project scope and funding source(s). Update CMP as necessary and verify accuracy of the road network.

### Previous Work

During FY 2022, Staff, TAC and Policy Board worked to update the MTP and on November 14, 2022, the Policy Board voted to adopt Amendment No. 3 to the Plan. As in the case of other MTP amendments, the project selection, scoring methodology, and weighting criteria were utilized during the process. The TAC held six special meetings to complete the draft MTP Amendment No. 3. Staff met with TxDOT Odessa District staff to review proposed changes to the MTP; 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” in FY 2018 as part of the original plan preparation. 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 that are listed in the 2045 fiscally constrained MTP. Staff presented the MTP draft project list to communicate all project submittals to the TAC and during an in-person and virtual public hearing for all subsequent MTP amendments.

TxDOT Austin and Permian Basin MPO staff participated in multiple Training events via conference call to outline the Travel Demand Model (TDM) training and scope of work needed to be completed by staff and TxDOT. A similar training program was held in 2019 as part of the 2040 TDM process. TxDOT has 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. This effort will be continued using the 2050 TDM and incorporating it into the 2050 MTP. Staff continued to work with TxDOT to discuss future editing of the model and the updated software that runs it.

### 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 prepare a new 2050 MTP in November 2024. The new plan will be compliant with Texas House Bill 20 and the Federal IJA laws. 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. These are collectively known as PM1, PM2, and PM3. The Permian Basin MPO region is currently under "Attainment" status by the US EPA, therefore, PM4 performance management related to air quality is not in effect. Permian Basin MPO staff will continue public outreach efforts utilizing a private sector consultant contracted in FY 2019, the MPO's website, e-mail blasts, and status updates on Facebook. 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 priority projects to be considered for inclusion into the TxDOT 2023 UTP. The TAC expressed an interest in continuing to pursue some relatively low-cost projects in both cities and counties. The Policy Board concurred by passing a resolution in November 2021 that contained the list for consideration by the Texas Transportation Commission in the UTP. In August 2022 the UTP was approved by the Texas Transportation Commission; all of the projects prioritized by the MPO Policy Board were included although not all were fully funded. In September FY 2022 the MPO staff notified the TAC and Policy Board about the newly approved funding and projects listed in the TxDOT 2023-2032 UTP.

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 2022 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 second version of 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 and travel time reliability. More training on this topic is anticipated in FY 2023 through the Texas A&M Transportation Institute or at the TEMPO meetings. The MPO’s congestion management process will be updated in FY 2023.

**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 TxDOT to request and analyze an updated software version of the 2050 TDM. Staff began preparations 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 that are expected to be “online” by the end of calendar year 2022.

**Task 4 - Funding Summary**

<b>Funding Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>% Expended</b>
<b>Transportation Planning Funds (PL 112 &amp; FTA 5303)</b>	<b>\$94,100.00</b>	<b>\$82,953.79</b>	<b>\$11,146.21</b>	<b>88%</b>
<b>Local Planning Funds</b>				
<b>TOTAL</b>	<b>\$94,100.00</b>	<b>\$82,953.79</b>	<b>\$11,146.21</b>	<b>88%</b>



## 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.

### **Expected Products**

To be determined by the Policy Board.

### **Previous Work and Task Description**

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

##### **5.1 IH 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 will continue in FY 2022. The work is funded by TxDOT.

### **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 and since to include the entire MPO boundary with a segment of I-20 being 42-miles. 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**

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. An amendment to this work in FY 2022 will include cooperation and coordination with TTI regarding their resiliency planning shown under subtask 5.4.

### **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 90% complete; a final work product is anticipated to be delivered in January 2023.

### **Subtask 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 and FY 2022 by the TxDOT consultants Kimley-Horn Associates. An update was provided to the Policy Board in June 2021. This work is nearing completion. 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.

### **Subtask 5.4 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, FY 2022, and FY 2023.

#### **Work Performed and Status**

This study was commenced in June 2021, TTI has made multiple trips to the region to speak with stakeholders and the MPO as well as to become oriented with the region's highway network. Original invoices were received in FY 2021 but were not paid until FY 2022. This project is expected to be completed by Spring 2023.

### **Subtask 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**

A contract for professional services assistance with this work was commenced in FY 2020; the work carried over into FY 2022 and was completed in June .

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 included a professional estimate of land cost should the land needed for the trail require purchase in the future. This segment of the project was completed in FY 2022.

## Task 5 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$318,250.00**	\$270,247.21**	\$48,002.79**	84.91%
SPR Funds	\$0.00	\$0.00	\$0.00	0%
TxDOT State Funds Fund 6*	\$23,426,038.00*		\$7,850,529.37*	
<b>TOTAL</b>	<b>\$318,250.00**</b>	<b>\$270,247.21**</b>	<b>\$48,002.79**</b>	<b>84.91%</b>

\*From TxDOT State Funds, Fund 6

\*\* MPO only not including State Fund 6

Estimated Carryover is \$420,783.86

### MPO Only Funded Sub Tasks

Subtask 5.2 Interregional PEL \$199,750 Budgeted Expended \$134,284.42

Subtask 5.4 Resiliency Plan \$75,000 Budgeted Expended \$ 90,014.80

Subtask 5.5 Multi Use Corridor \$43,500 Budgeted Expended \$ 45,947.99  
 Total: \$270,247.21

## BUDGET SUMMARY

### Total Transportation Planning Funds (TPF) Budgeted and Expended for FY 2022

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$292,100.00	\$302,584.14	-\$10,484.14	104%
2.0	\$40,000.00	\$44,468.13	-\$4,468.13	111%
3.0	\$35,000.00	\$16,305.26	\$18,694.74	47%
4.0	\$94,100.00	\$82,953.79	\$11,146.21	88%
5.0	\$318,250.00	\$270,247.21	\$48,002.79	85%
<b>TOTAL</b>	<b>\$779,450.00</b>	<b>\$716,558.53</b>	<b>\$62,891.47</b>	<b>91.93%</b>

**Combined Transportation Planning Funds  
Work Orders (4)**

\$1,137,342.20

**Expended Amount**  
\$ 716,558.53

**Estimated Unexpended Carryover**

\$ 420,783.67

### FTA (Sec. 5307) Funds Budgeted and Expended for FY 2022

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0				
2.0				
3.0	\$871,989.00	\$ 823,906.00	\$48,083.00	94.4%
4.0				
5.0				
<b>TOTAL</b>	<b>\$871,989.00</b>	<b>\$823,906.00</b>	<b>\$48,083.00</b>	<b>94.4%</b>

**END OF REPORT**