



December 14, 2017

Nick Page  
MPO Coordination  
Transportation Planning and Programming Division  
Texas Department of Transportation  
118 E. Riverside Drive  
Austin, TX 78704

Reference: FY 2017 Annual Performance & Expenditure Report

Dear Mr. Page:

The Alamo Area MPO's FY 2017 Annual Performance & Expenditure Report is attached. This report reflects work completed and expenditures incurred during the time period from October 1, 2016 through September 30, 2017.

If you have any questions or need additional information, please feel free to contact me at (210) 227-8651 or by e-mail at [geiger@alamoareampo.org](mailto:geiger@alamoareampo.org).

Sincerely,

A handwritten signature in cursive script that reads "Jeanne Geiger".

Jeanne Geiger  
Deputy Director

attachment

October 1, 2016 – September 30, 2017

Annual Performance & Expenditure Report

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For the Time Period Ending September 30, 2017

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**Task 1.0**  
**Administration/Management**

**Task Summary**

To accomplish, on a continuing basis, the plans and programs necessary to administer federal transportation planning grants and maintain the “3-C” planning process in and for the Alamo Area MPO.

**Subtask 1.1 Program Support**

The primary activities that take place under program support include the following:

- 1.1.1 Program Administration:** This activity includes developing and implementing those policies and guidelines necessary to carry out and maintain the "3-C" planning process; coordinating of transportation planning activities; budgeting and managing transportation planning funds; sponsoring and conducting meetings providing support to policy and advisory bodies; and coordinating and working with other agencies and organizations involved in planning, programming and implementing of transportation projects.
- 1.1.2 Public Participation:** This activity supports implementing the MPO’s Public Participation Plan to include the conducting of community outreach and public meetings/hearings as needed with emphasis on Environmental Justice populations and the development/ review processes of the Transportation Improvement Program (TIP), Metropolitan Transportation Plan (MTP) and other planning products; also includes developing and using questionnaires, newsletters and other participation techniques plus providing bilingual materials as appropriate.
- 1.1.3 Title VI Civil Rights/Environmental Justice Activities:** This activity supports monitoring, evaluating and implementing Title VI/EJ compliance, guidance and requirements for plans and programs; continuing to collect and analyze data related to minority and low income populations and the effect of the transportation programs and system on those populations; identifying ways to mitigate impacts of the system and programs on the identified populations; and expanding the database of citizens and businesses in low income and minority areas to facilitate effective outreach to those populations.
- 1.1.4 Travel and Training:** This activity supports staff development in the technical activities associated with the transportation planning process through travel to and attendance at appropriate conferences, courses, seminars, and workshops. For out of state travel, the MPO seeks prior TxDOT approval.
- 1.1.5 Computer Hardware/Software:** This activity is for upgrading/adding computer hardware and software to ensure suitability for data manipulation and analysis. A description of computer hardware and software purchases in excess of \$5,000 will be submitted to the Texas Department of Transportation for approval prior to acquisition.
- 1.1.6 Purchase Year 2016 Aerial Photography:** The MPO plans to cost share in the purchase of year 2016 aerial photography for the eight county San Antonio Metropolitan Statistical Area (MSA). Although the MPO boundary does not fully extend throughout the MSA, the MPO plans to expand its five county travel demand model to seven counties and the

Alamo Area Metropolitan Planning Organization

area outside the metropolitan area boundary affects the area within the metropolitan area boundary. The MPO's portion is expected to not exceed \$15,000. Federal Highway Administration approval of the UPWP is concurrent approval of the aerial photography purchase.

- 1.1.7 Building Maintenance and Repairs:** This activity includes using planning funds for non-routine building maintenance and repairs.

Work Performed and Status

During FY 2017, the staff of the Alamo Area Metropolitan Planning Organization (MPO) performed a number of activities under this task. The activities involved performing general administrative functions and coordinating transportation planning activities; managing and overseeing of transportation planning funds; supporting meetings of the "3-C" transportation planning process, including the Transportation Policy Board (TPB) and the Technical Advisory Committee; coordinating with other agencies and organizations involved with the planning, programming and implementation of transportation projects and activities; providing staff access to appropriate courses, workshops and seminars; and purchasing computer hardware and software to enhance the planning process.

In accordance with state law, the MPO livestreamed Transportation Policy Board meetings throughout the year. Additionally, AAMPO and CAMPO held a joint Executive Committee meeting on December 16, 2016.

Throughout FY 2017 the MPO heightened public involvement efforts through social media outlets such as Facebook, Twitter, Instagram, the MPO website and other outreach tools.

To continue outreach to the Spanish speaking population, the MPO ran public meeting advertisements in the local Spanish language newspaper, *La Prensa*, and submitted information on the MPO's quarterly newsletter *Spotlight on Mobility*, to this same publication. The newspaper distribution of transportation information attempts to reach the Spanish speaking population through familiar means. The MPO also continued to develop and print informational brochures in both English and Spanish.

To continue the innovative public involvement efforts, MPO staff continued with its informative video news clips called "V-News" that provides information on upcoming events, projects and programs related to transportation. MPO staff also created audio and video Public Service Announcements (PSAs) related to Bike Night Meetings and Walk & Roll events in English and Spanish. The PSAs required staff to write scripts, shoot video footage and produce professional-quality videos to be web-posted and made available upon request. Additional outreach activities are outlined under Task 3 Short Range Planning.

The MPO did not purchase aerial photography in FY 2016 nor in FY 2017.

|                                   |   |
|-----------------------------------|---|
| <i>Responsible Agency:</i>        | <i>Metropolitan Planning Organization</i> |
| <i>FY 2017 Programmed Amount:</i> | <i>\$808,000.00</i>                       |
| <i>Budget Expended:</i>           | <i>\$717,940.64</i>                       |
| <i>Percent Expended:</i>          | <i>89%</i>                                |

**Subtask 1.2 Legal Costs**

**1.2.1 Legal Services:** This activity was for legal services that actively foster the “3-C” transportation planning process. Legal services will be approved by the Federal Highway Administration prior to the expenditure of funds.

Work Performed and Status

The firm of Davidson Troilo Ream and Garza PC was awarded this contract in early FY 2015. The contract term is February 17, 2015 to September 30, 2020. Davidson Troilo Ream and Garza PC continued to conduct legal services on behalf of the MPO, which included review and/or preparation of agreements and contracts necessary and reasonable to carry out the metropolitan planning process, interpretation of applicable federal, state and local laws, regulations and guidance necessary and reasonable to carry out the metropolitan planning process and initial review and response to future litigation pertaining to the MPO’s roles in the metropolitan transportation planning “3-C” process.

|                                   |   |
|-----------------------------------|---|
| <i>Responsible Agency:</i>        | <i>Metropolitan Planning Organization</i> |
| <i>FY 2017 Programmed Amount:</i> | <i>\$40,000.00</i>                        |
| <i>Budget Expended:</i>           | <i>\$7,252.50</i>                         |
| <i>Percent Expended:</i>          | <i>18%</i>                                |

**Task 1.0 Funding Summary**

| Funding Source                      | FY 2017 Programmed Amount | Amount Expended     | Balance             | % Expended |
|-------------------------------------|---------------------------|---------------------|---------------------|------------|
| Transportation Planning Funds (TPF) | \$848,000.00              | \$725,193.14        | \$122,806.86        | 86%        |
| <b>Total TPF</b>                    | <b>\$848,000.00</b>       | <b>\$725,193.14</b> | <b>\$122,806.86</b> | <b>86%</b> |

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2017 only.

**Task 1.0 Funding Summary By Subtask**

| Subtask      | Subtask Name                 | Responsible Agency | FY 2017 Programmed Amount | Amount Expended     | Balance             | % Expended |
|--------------|------------------------------|--------------------|---------------------------|---------------------|---------------------|------------|
| 1.1          | MPO Staff Support for Task 1 | MPO                | \$808,000.00              | \$717,940.64        | \$90,059.36         | 89%        |
| 1.2          | Legal Costs                  | MPO                | \$40,000.00               | \$7,252.50          | \$32,747.50         | 18%        |
| <b>Total</b> |                              |                    | <b>\$848,000.00</b>       | <b>\$725,193.14</b> | <b>\$122,806.86</b> | <b>86%</b> |

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2017 only.



## **Task 2.0 Data Development and Maintenance**

### **Task Summary**

Provide updated information and analysis to support the Metropolitan Planning Organization's planning efforts and to forecast population, employment and income levels within the study area.

### **Subtask 2.1 MPO Staff Support for Task 2**

The primary activities that take place under program support include the following:

- 2.1.1 General Administration:** This subtask includes MPO staff support for administrative activities related to data development and maintenance, as well as procurement, contract management and oversight committee participation and appropriate review/processing of monthly billings for work related to Task 2. Public Involvement activities which include video production, website information and updates, and printed materials related to the development and dissemination of technical data will also be completed.
- 2.1.2 General GIS Activities:** Specific activities will include, but not be limited to, developing demographic data; analyzing public meeting attendance data, bicycle travel pattern data and census data, especially the data related to Title VI/Environmental Justice that includes identifying locations of large populations of minorities within the MPO Study Area and mapping planned transportation projects and services that may affect these populations; using and documenting GIS data and/or NEPAassist in support of efforts to link planning and NEPA; developing mobile applications, and designing and printing presentation materials as needed; continuing website maintenance; and providing oversight, support and coordination of the Alamo Area Geospatial Committee.
- 2.1.3 Alamo Area Open Data Repository:** Continue development of this transportation related geospatial data warehouse. The open data repository contains data and links to participating entities' transportation related data elements. Users (citizens and agency staff) of the open data site can query, view, download and disseminate the data. Data updates to the iMap online viewer will continue.

### **Work Performed and Status**

MPO staff led and participated in various activities related to Task 2. Activities included reviewing bills and submitting billing packages for work completed under Task 2. Other activities included responding to requests for demographic information; and mapping sidewalks, bicycle facilities, schools, community centers and obstacles limiting bikeability and walkability in support of the MPO's Walkable Community Workshops.

MPO staff updated various layers of information on its interactive mapping system - iMap. Staff also collaborated with partner agencies on the open data repository to significantly refine iMap's capabilities. A soft opening of the updated layers to iMap occurred in mid-September 2017.

In addition, MPO staff took a supporting role in the local GIS Day activities. GIS Day was held on November 15, 2016 and provided students and GIS professionals with an interactive

showcase of crash data, congestion and other transportation information. MPO staff also participated in the military GIS Day held at Lackland AFB on November 16, 2016.

Throughout early FY 2017, staff hosted and provided staff support to regular Alamo Area Geospatial Committee (AAGC) and subcommittee meetings. AAGC was formally disbanded in April 2017 and the members joined the broader Alamo Area GIS User Group (AAGIS), a sub-chapter of the South Central Arc User Group (SCAUG).

MPO staff developed various online mapping viewers to assist with the review of the 2025 travel demand model network and other components of air quality.

|                                   |   |
|-----------------------------------|---|
| <i>Responsible Agency:</i>        | <i>Metropolitan Planning Organization</i> |
| <i>FY 2017 Programmed Amount:</i> | <i>\$358,000.00</i>                       |
| <i>Budget Expended:</i>           | <i>\$373,760.61</i>                       |
| <i>Percent Expended:</i>          | <i>104%</i>                               |

### **Subtask 2.2 Demographic Forecast Modeling Projects**

#### Description

Alamo Area Council of Governments (AACOG) staff was under contract to the MPO to conduct demographic support work as background information for transportation planning and air quality decision-making.

#### Work Performed and Status

This work was completed in FY 2016.

|                                   |  |
|-----------------------------------|--|
| <i>Responsible Agency:</i>        | <i>Alamo Area Council of Governments</i> |
| <i>FY 2017 Programmed Amount:</i> | <i>\$0.00</i>                            |
| <i>Budget Expended:</i>           | <i>\$0.00</i>                            |
| <i>Percent Expended:</i>          | <i>0%</i>                                |

### **Subtask 2.3 Regional Transportation Attitude Survey III**

#### Description

A consultant undertook the regional transportation attitude study in the Alamo Area to gather statistically valid data with respect to public perceptions of regional transportation needs and issues and of preferences and priorities for future transportation system enhancements. While the focus will be on transportation, the survey will address other aspects of transportation planning including air quality, Edwards Aquifer protection, energy, safety, noise reduction, drainage, neighborhood protection, historical site preservation, protection of trees and other features of the natural landscape. This project is an update of the San Antonio – Bexar County Regional Transportation Attitude Study conducted in 1997-1998 and 2006-2007. It is expected the questionnaire and data collection methodology will be similar to the original study to allow for direct comparisons of survey results.

Work Performed and Status

On Monday, February 27, 2017, the MPO issued a request for proposals (RFP) for the Regional Transportation Attitude Survey III. Notification of the RFP was sent to 59 transportation planning, engineering, marketing, and data collection firms and was advertised in the San Antonio Express-News, La Prensa, and the Texas Register. The RFP was also sent to VIA Metropolitan Transit's Disadvantaged Business Enterprise office. Proposals were due to the MPO by noon on Friday, March 24, 2017 and were received from three teams.

The consultant selection committee was comprised of representatives from the Alamo Area MPO, Bexar County, City of San Antonio, Comal County Geographic Area, Guadalupe County Geographic Area, Texas Department of Transportation (District) and VIA Metropolitan Transit. The consultant selection committee met on Tuesday, May 2, 2017 to review the proposal scores. Based on the proposal scores, the committee unanimously recommended awarding the contract to ETC Institute.

The study kick-off meeting was held on Wednesday, August 23, 2017. The study oversight committee reviewed the study scope of work, the draft stakeholder list, the draft stakeholder script and the draft focus group script. The final stakeholders and focus group participant lists were completed in September 2017. The study has been carried over to FY 2018 for completion.

|                                   |   |
|-----------------------------------|---|
| <i>Responsible Agency:</i>        | <i>Metropolitan Planning Organization</i> |
| <i>FY 2017 Programmed Amount:</i> | <i>\$200,000.00</i>                       |
| <i>Budget Expended:</i>           | <i>\$0.00</i>                             |
| <i>Percent Expended:</i>          | <i>0%</i>                                 |

**Task 2.0 Funding Summary**

| Funding Source  | FY 2017 Programmed Amount | Amount Expended     | Balance             | % Expended |
|---|---------------------------|---------------------|---------------------|------------|
| Transportation Planning Funds (TPF)   | \$558,000.00              | \$373,760.61        | \$184,239.39        | 67%        |
| <b>Total TPF</b>  | <b>\$558,000.00</b>       | <b>\$373,760.61</b> | <b>\$184,239.39</b> | <b>67%</b> |
| The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2017 only. |                           |                     |                     |            |

**Task 2.0 Funding Summary By Subtask**

| Subtask  | Subtask Name                                | Responsible Agency | FY 2017 Programmed Amount | Amount Expended     | Balance             | % Expended |
|--|---|--------------------|---------------------------|---------------------|---------------------|------------|
| 2.1  | MPO Staff Support for Task 2                | MPO                | \$358,000.00              | \$373,760.61        | -\$15,760.61        | 104%       |
| 2.2  | Demographic Forecast Modeling Projects      | AACOG              | \$0.00                    | \$0.00              | \$0.00              | 0%         |
| 2.3  | Regional Transportation Attitude Survey III | MPO                | \$200,000.00              | \$0.00              | \$200,000.00        | 0%         |
| <b>Total</b>   |   |                    | <b>\$558,000.00</b>       | <b>\$373,760.61</b> | <b>\$184,239.39</b> | <b>67%</b> |
| <p>The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2017 only.</p> |   |                    |                           |                     |                     |            |

## **Task 3.0 Short Range Planning**

### **Task Summary**

To provide the information and basis for the investigation of near term issues related to comprehensive transportation planning. These planning activities have specific time frames, with direct input into implementation strategies.

### **Subtask 3.1 MPO Staff Support for Task 3**

The primary activities that take place under program support include the following:

- 3.1.1 General Administration:** This subtask allows for MPO staff support for administrative activities related to short range planning, including the development and management of agency contracts; procurement, development and management of consultant contracts for projects in Task 3; and review and processing of monthly billings for work related to Task 3.
- 3.1.2 General Activities:** Specific activities will include, but not be limited to, maintenance of the FY 2015-2018 Transportation Improvement Program, development of the FY 2017-2020 Transportation Improvement Program, maintenance of the FY 2016-2017 Unified Planning Work Program, and development of the FY 2018-2019 Unified Planning Work Program, and development of the Annual Performance and Expenditure Report.
- 3.1.3 Public Involvement:** This includes MPO staff participation in public outreach activities including video production, development of website information, newsletter articles, and other printed materials, and facilitation of public meetings as needed.
- 3.1.4 Air Quality Planning:** Specific activities include participation in the AACOG AIR Technical Committee, the Statewide Technical Working Group, as well as other air quality related committees and interagency consultation activities at the state and local level. Other activities will include the review and possible implementation of federal regulations affecting the region's air quality status, including the preparation of transportation conformity documentation if the area is designated non-attainment for ozone, and review and analysis of Transportation Control Measures, Mobile Source Emission Reduction Strategies and Green House Gases as required.
- 3.1.5 Pedestrian and Bicycle Planning Activities:** MPO staff will continue to plan and lead activities related to pedestrian and bicycle planning. These activities include continued implementation of the Pedestrian Safety Action Plan and the Regional Bicycle and Pedestrian Planning Study, coordination of annual Walk&Roll events; development, coordination and implementation of the Walkable Community Program which supports the Safe Routes to School program and consists of three independent activities: safety classes, bike rodeos and Walkable Community Workshops. This activity will also include staff coordination and participation in the MPO's Pedestrian Mobility Advisory Committee (PMAC) and the Bicycle Mobility Advisory Committee (BMAC).

## Work Performed and Status

### *General*

Activities included reviewing bills and submitting billing packages for work completed under Task 3. During FY 2017, MPO staff also maintained the FY 2017-2020 Transportation Improvement Program and began the development of the FY 2019-2022 Transportation Improvement Program. Staff also completed the Transportation Alternatives (TA) Call for Projects, maintained the FY 2016-2017 Unified Planning Work Program, and completed the FY 2016 Annual Performance and Expenditure Report as well as the FY 2016 Completed Roadway, Bicycle, Pedestrian and Transit project lists. Staff also managed agency and consultant contracts related to short range planning under this subtask.

### *Public Outreach*

The MPO led the Public Involvement Officers group to discuss on-going and upcoming events with partner agencies. Agencies' events are cross promoted through this multi-agency group. Coordination meetings were held on October 5, November 2 and December 7, 2016, and January 4, February 1, March 1, August 2, 2017, and September 6, 2017.

MPO staff presented information at the following Neighborhood Association and civic events:

- ASCE UTSA Student Chapter on January 17
- Public Works Association on May 17
- Boerne Moontime Rotary Club on June 12
- Avenida Guadalupe Neighborhood Association on June 22
- San Antonio for Growth on the Eastside on June 27
- NAACP San Antonio Branch on July 13
- San Antonio Chamber of Commerce on July 18
- Institute of Management Accountants on July 20
- District 9 Neighborhood Alliance on July 26
- Palm Heights Neighborhood Association on August 15
- South Texas Institute of Transportation Engineers on August 30
- Northeast Neighborhood Alliance on September 18
- UTSA Equinox Transportation Panel on September 22
- Sierra North Citizens on Alert Meeting on September 25
- Hot Wells Neighborhood Association on September 26

MPO staff hosted informational booths at the following events:

- Leon Valley Siclovia on October 29
- Get Outdoors! Event on November 5
- Fresh Air Friday on March 3
- Earthwise Living Day (Leon Valley) on March 4
- Pat Neff Sustainability Fair on March 8
- New Braunfels Family Fun Day on March 11
- ACOG Road Show in Schertz on March 16

## Alamo Area Metropolitan Planning Organization

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- San Antonio YMCA Siclovía on March 26
- University Health System Safe Kids Day on April 8
- San Antonio Bike Fiesta on April 20
- San Antonio Earth Day at Woodlawn Lake on April 21
- Seguin Earth Day on April 29
- Walk & Roll Rally on May 12
- Summer Fun Fair on June 24
- Bat Loco Event on August 8
- World Heritage Festival Tour de las Misiones on September 9

In addition, staff attended partner agency initiated events including:

- Kendall Parkway Technical Work Group Meetings on October 20, January 17 and March 2
- New Braunfels Leadership on October 25
- City of San Antonio Sustainability Summit on November 1
- Texas Leadership Forum – Texas Leaders Panel on November 2
- Joint AACOG/CAPCOG Air Quality Meeting on November 4
- TxDOT Traffic Systems Management and Operations Workshop on November 4
- VIA C-TAC and Stakeholders Meeting on November 9
- San Antonio Tomorrow Implementation Indicator Workshop on November 17
- TxDOT US 281/San Pedro Interchange Study Meeting on November 17, December 8, and September 20
- TxDOT Strategic Highway Safety Plan Meeting on November 29
- Texas Mobility Summit on December 1-2
- Safe Kids Coalition Meetings on December 1, May 8, June 1, August 22, and September 26
- ACEC Transportation Forum on December 2 and January 27
- Alamo Manufacturing Partnership Meeting on December 9, February 14, March 14, and April 10
- Alamo Area Accessibility Transportation Coalition Initiative Quarterly Meeting on December 15, March 9 and September 21
- Clean Air Through Energy Efficiency Conference on December 20
- NHI Low Cost Safety Improvements Workshop on January 5
- Safety Target Setting Coordination Workshop on January 18
- Regional Freight Data Collaboration and Standardization Forum on January 24
- Texas Technology Task Force on February 8
- Air Quality Training and TWG Meeting on March 1-2 and May 31
- San Antonio Tomorrow Comprehensive Plan Implementation Meeting on March 1 and September 22
- TxDOT Freight Plan Update Stakeholder Meeting on March 2 and June 29
- San Antonio Innovation Team Meeting on March 16
- City of San Antonio Smart Cities Readiness Workshop on March 21
- AACOG Corridor Preservation Workshop (Comal County) on March 22
- City of San Antonio Resilience Dialogue Workshop on April 10
- TxDOT ADA Transition Plan Update on April 26
- VIA Corridor Study Meeting on April 26, June 8, July 20, August 10
- Texas Freight Advisory Committee meeting on May 11

- Association of MPOs Public Involvement Committee on June 12
- TxDOT Travel Surveys Meeting on June 14
- Resilience in Transportation Planning Workshop on June 21
- Volkswagen Public Funding Workshop on June 27
- Central Texas Grade Crossing Study Stakeholder Meeting Bexar County on July 17
- Central Texas Grade Crossing Study Stakeholder Meeting Comal County on July 18
- Texas Triangle Truck Congestion Meeting on July 25
- UP Freight Advisory Rail Subcommittee Teleconference on August 3
- WTS Air Quality Seminar on August 4
- Joint Base San Antonio (JBSA) Partnering Meeting on August 10
- TTI Pedestrian Traffic Safety Toolkit Review on August 17
- Salado Creek Greenway Trail Project Meeting on August 17
- TxDOT Bicycle Tourism Trails Study on September 13
- City of San Antonio Bloomberg Workshop on September 18
- National Drive Electric Week Event on September 16
- Bloomberg Idea Accelerator Workshop on September 18

### *Air Quality*

Air quality and environmental concerns played a more significant role in the MPO's activities during FY 2017. In addition to MPO staff participation in the monthly/quarterly Alamo Area Council of Governments' (AACOG) AIRCo Technical Committee, AIR Public Education Committee, Air Advisory Committee and Air Executive Committee meetings (November 7, January 9, January 23, February 21, March 6, March 30, April 10, April 20, June 28 July 25, September 27). MPO staff also attended the statewide Technical Working Group (TWG) meetings on March 1-2 and May 31.

Most importantly, MPO and partner agency staff continued participating in the Air Quality Master Schedule process. This process, initiated and supported by TxDOT and the Texas Transportation Institute, afforded MPO and other agency staff the opportunity to learn more about and prepare for the requirements for a pending non-attainment for ozone designation. The work group met on November 2, December 6, January 24, February 27, April 24, and September 26. Work this fiscal year centered around developing the travel demand model networks and refining the schedule. Roadway projects from Local Governments were compiled in order to update the travel networks. Additionally a Congestion Mitigation and Air Quality (CMAQ) Workshop for agency staff was held on February 3, 2017.

### *Safety Related*

MPO staff attended TxDOT's Traffic Jam Coalition meetings on October 13, November 10, December 8, January 11, February 9, April 13, May 18, June 15, July 13, and September 14.

MPO staff presented "Share the Road" concepts at the City of San Antonio's Defensive Driving classes. These presentations were made on October 7, October 20, November 4, November 17, December 9, January 13, January 27, February 3, February 10, February 24, March 10, March 23, April 14, April 27, May 12, June 16, June 30, July 14, July 28, August 17, August 23, and September 15.



MPO staff taught bike safety at its Street Skills classes on the following dates: October 19, October 25, November 9, November 30, and December 7, 2016; and March 8, March 26, March 29, May 6, May 23, June 14, June 20, July 12, July 20, July 22, July 25, August 9, August 23, and September 20, 2017.

A safe driving event was held at Johnson High School on October 11, 2017; and bicycle/pedestrian safety presentations were given at Hatchett Elementary School on February 13, and at Collins Garden Elementary on September 25.

### *Bicycle and Pedestrian Activities*

MPO staff conducted a Walkable Community Workshop for the Eastwood Neighborhood Association on September 6. A report documenting the process, participation and outcomes was provided to the sponsoring entity. MPO staff also conducted Bike Rodeos at Copperfield Elementary School on October 13, Westside Family YMCA on November 21, Austin Academy on April 12 and at Arnold Elementary School on April 21.

In addition to the regular monthly meetings of both BMAC and PMAC, BMAC is committed to holding three evening meetings per year in order to increase citizen attendance and participation. The committees meet jointly as needed. A special BMAC “Bike Night” meeting was held on October 12, and joint Walk and Bike Nights were held on January 8, and May 24.

MPO staff participated in bicycle/pedestrian-related training webinars as follows:

- ActiveTrans Tool: A Model methodology for Prioritizing Pedestrian and Bicycle Improvements on Existing Roads on October 17
- Intersections that work for Pedestrians and Cyclists on October 19
- Safety Performance Measures and the New Serious Injury Definition on November 2
- Improving Multimodal Outcomes through performance Measurement and Design Flexibility on November 14
- Proposed Rule: Implementation of the 2015 O3 NAAQS on December 7
- Dangerous by Design 2016: A conversation about the most dangerous places to walk on January 10
- Regional Freight Data Collaboration on January 17
- Pavement and Bridge Condition Performance Measures Final Rule webinar on January 25 and May 31
- Critical Urban Freight Corridor webinar on April 6
- Behind the Numbers: Exploring Transportation Statistics – Bike Statistics on April 25
- Building Resilient States: Profiles in Action on May 24
- System Performance/Freight/CMAQ Performance Measures Final Rule on June 1
- Scenario Planning in Transportation on June 14
- Tracking the Walking Path: Tools and Programs for Measuring Walking and Walkability on June 14
- NACTO Urban Street Stormwater Guide on June 29
- Demystifying the Latest Web and Online Marketing Trends on July 13
- How to Apply for INFRA Grants on July 13
- Talking Freight: Regulatory, Policy, and Planning Issues and Needs for Truck Automation on July 18

- SEMCOG’s Travel Demand Model: More Data Means Better Results on August 10
- Advancements in Measuring Bicycle and Pedestrian Accessibility on September 12
- Coordinating with Local and Regional Partners on Road Safety on September 13

*Other Activities*

MPO staff also attended the Association of Texas Metropolitan Planning Organizations (TEMPO) meetings on October 4, February 7, and July 17-18.

The MPO held a Call for Projects for Transportation Alternatives funded projects. MPO staff co-hosted two Transportation Alternatives Workshops with TxDOT on October 27, held the project scoring meeting on January 30, public outreach (in person and online) was conducted in February 2017 and Technical Advisory Committee action on the proposed project list occurred on May 5, 2017 with Transportation Policy Board action on the project list occurring on May 22, 2017 as a TIP and MTP amendment.

The MPO began a Call for Projects for Surface Transportation Program – Metropolitan Mobility (STP-MM, or “block grant”) funded projects. MPO staff co-hosted two STP-MM Workshops with TxDOT on July 25, 2017. The project call will result in new STP-MM funded projects being included in the FY 2019-2022 TIP and MTP.

MPO staff also worked towards the developing performance measures and targets as directed under MAP-21 and FAST Act. Work included data compilation and trend analysis as well as coordination with partner agencies. Presentations were made to the Technical Advisory Committee on June 2 and to the Transportation Policy Board on June 26. The MPO is scheduled to meet all deadlines for incorporating performance measures and targets into planning processes, the TIP and MTP.

MPO staff attended Decision Lens training on March 21-22 and March 23-24, 2017.

MPO staff participated in the following conferences and training events:

- *AMPO Conference on October 25 through October 28*
- *Texas APA Conference on November 3*
- *Texas Transportation Forum on February 5 -7, 2017*
- *National Transportation Planning Applications Conference on May 14-18*
- *AMPO Planning Tools and Training Symposium on May 23-25*
- *Traffic Safety Conference on June 7-9, 2017*
- *Association of Pedestrian and Bicycle Professionals Professional Development Seminar on June 26-28*
- *ESRI Conference July 8-14, 2017*
- *Southern Transportation and Air Quality Summit on August 29-30*
- *STRAVA Data on September 20*

|                                   |   |
|-----------------------------------|---|
| <i>Responsible Agency:</i>        | <i>Metropolitan Planning Organization</i> |
| <i>FY 2017 Programmed Amount:</i> | <i>\$717,000.00</i>                       |
| <i>Budget Expended:</i>           | <i>\$589,903.89</i>                       |
| <i>Percent Expended:</i>          | <i>82%</i>                                |

### **Subtask 3.2 Regional Bicycle and Pedestrian Planning Study**

#### Description

The primary purpose of the Regional Bicycle and Pedestrian Planning Study was to assess current bicycle and pedestrian conditions in the City of Boerne, City of New Braunfels, City of Seguin and make recommendations on future facilities. Work specific to the City of San Antonio will include the development of a Pedestrian Master Plan. More detailed work will be conducted within the San Antonio Missions National Historical Park. The overall goal is to have in place a Bicycle and Pedestrian Master Plan in each area that establishes a safe, accessible and comprehensive bicycle and pedestrian network. The study utilized the Pedestrian Safety Action Plan, the City of San Antonio's Bicycle Master Plan and any other relevant transportation, comprehensive and master plans and data throughout the region.

The Regional Plan assisted in identifying priorities, projects, and activities to improve bicycle and pedestrian safety and mobility including but not limited to: connectivity, pavement condition, ADA compliance, land development requirements, improvements with maintenance activities and past and future planned projects. Work on the Regional Bicycle and Pedestrian Study may not begin until the MPO boundary has been expanded.

#### Work Performed and Status

This study was completed in FY 2016. No funding was carried over to FY 2017.

|                                   |   |
|-----------------------------------|---|
| <i>Responsible Agency:</i>        | <i>Metropolitan Planning Organization</i> |
| <i>FY 2017 Programmed Amount:</i> | <i>\$0</i>                                |
| <i>Budget Expended:</i>           | <i>\$0</i>                                |
| <i>Percent Expended:</i>          | <i>0%</i>                                 |

### **Subtask 3.3 Air Quality Planning**

#### Description

The purpose of this Subtask is to provide technical analysis for air quality planning in the region. Tasks may include trend analysis, control strategy analysis and photochemical model refinement. The work will be guided by local and state agencies and will be designed to meet EPA defined standards for reliability and accuracy. Work performed under this subtask will not duplicate tasks being conducted by the Texas Commission on Environmental Quality or the Texas Transportation Institute. It must be noted that for air quality planning, the area outside the metropolitan area boundary affects the area within the metropolitan area boundary.

#### Work Performed and Status

The Alamo Area Council of Governments (AACOG) staff develops emissions inventories and performs photochemical modeling for the region. A number of very detailed tasks go into the running of the photochemical model. During FY 2017, AACOG staff specifically conducted model runs for years 2020 and 2023 and conducted sensitivity analyses for model runs at 25%, 50% and 75% reductions in NOx, VOCs and both NOx and VOCs. AACOG also completed control strategy model runs for OBD-II (Onboard Diagnostic System), I/M (Vehicle Emissions

Inspection and Maintenance program), anti-idling program and other on-road control strategies. AACOG staff also attended the MPO's Air Quality Master Plan Schedule meetings and provided written monthly air quality reports for both the MPO's Technical Advisory Committee and Transportation Policy Board. The air quality modeling work completed under this subtask will be presented to the MPO's Technical Advisory Committee early in FY 2018.

|                                   |  |
|-----------------------------------|--|
| <i>Responsible Agency:</i>        | <i>Alamo Area Council of Governments</i> |
| <i>FY 2017 Programmed Amount:</i> | <i>\$135,653.00</i>                      |
| <i>Budget Expended:</i>           | <i>\$121,946.39</i>                      |
| <i>Percent Expended:</i>          | <i>90%</i>                               |

### **Subtask 3.4 Bike Share Master Plan Study**

#### Description

This project is a third party contract for a consultant to evaluate and make recommendations on the existing Bike Share program within Bexar County and determine the feasibility of expanding the program to Comal, Guadalupe and Kendall counties. Within Bexar County the selected consultant will analyze existing data, review best practices, assess station locations, conduct public outreach, develop an implementation plan, and recommend program goals and performance measures. Within Comal, Guadalupe and Kendall counties, the selected consultant will assess the interest in developing a bike share program, identify potential origins and destinations for bike share usage, assess potential station locations, conduct public outreach, identify potential management structure(s), and identify potential capital and operating funding sources. The entire study process will be documented in a final report.

#### Work Performed and Status

On October 24, 2016, the MPO Transportation Policy Board took action including this study in the FY 2016-2017 UPWP. On Monday, February 27, 2017, the MPO issued a request for proposals (RFP) for the Bike Share Master Plan Study. Notification of the RFP was sent to 59 transportation planning, engineering, marketing, and data collection firms and was advertised in the *San Antonio Express-News*, *La Prensa*, and the *Texas Register*. The RFP was also sent to VIA Metropolitan Transit's Disadvantaged Business Enterprise office. Proposals were due to the MPO by noon on Friday, March 24, 2017 and the MPO received proposals from two teams.

The consultant selection committee was comprised of representatives from the Alamo Area MPO, Bexar County, City of San Antonio, Comal County Geographic Area, Guadalupe County Geographic Area, Kendall County Geographic Area, San Antonio B-Cycle, Texas Department of Transportation (District) and VIA Metropolitan Transit. The consultant selection committee met on Monday, May 1, 2017 to review the proposal scores. Based on the proposal scores the committee opted to interview both teams. Interviews were conducted on Monday, May 8, 2017. Based on the interview scores, the consultant selection committee recommended the Bike Share Master Plan Study contract be awarded to Toole Design Group. At their meeting on Monday, May 22, 2017, the Transportation Policy Board unanimously approved the contract award to Toole Design Group. The Notice to Proceed was issued on June 21, 2017 and the study kick off meeting was held on Wednesday, July 18, 2017.

Alamo Area Metropolitan Planning Organization

Work completed this year includes a system level review of the existing bike share program, a peer city best practices review, development of the online public input materials that includes the bike share user and non-user surveys and development and launch of the online WikiMap to collect input on potential station locations. Extensive in-person public outreach occurred at events in San Antonio, Boerne, New Braunfels and Seguin and stakeholder meetings were also held in Boerne, New Braunfels and Seguin. This study will carry over to FY 2018 for completion.

*Responsible Agency:* Metropolitan Planning Organization  
*FY 2017 Programmed Amount:* \$225,000.00  
*Budget Expended:* \$0.00  
*Percent Expended:* 0%

**Task 3.0 Funding Summary**

| Funding Source  | FY 2017 Programmed Amount | Amount Expended     | Balance             | % Expended |
|---|---------------------------|---------------------|---------------------|------------|
| Transportation Planning Funds (TPF)   | \$1,077,653.00            | \$711,850.28        | \$365,802.72        | 66%        |
| <b>Total TPF</b>  | <b>\$1,077,653.00</b>     | <b>\$711,850.28</b> | <b>\$365,802.72</b> | <b>66%</b> |
| The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2017 only. |                           |                     |                     |            |

**Task 3.0 Funding Summary By Subtask**

| Subtask   | Subtask Name                         | Responsible Agency | FY 2017 Programmed Amount | Amount Expended     | Balance             | % Expended |
|---|--------------------------------------|--------------------|---------------------------|---------------------|---------------------|------------|
| 3.1   | MPO Staff Support for Task 3         | MPO                | \$717,000.00              | \$589,903.89        | \$127,096.11        | 82%        |
| 3.2   | Regional Bike and Ped Planning Study | MPO                | \$0.00                    | \$0.00              | \$0.00              | 0%         |
| 3.3   | Air Quality Planning                 | AACOG              | \$135,653.00              | \$121,946.39        | \$13,706.61         | 90%        |
| 3.4   | Bike Share Master Plan Study         | MPO                | \$225,000.00              | \$0.00              | \$225,000.00        | 0%         |
| <b>Total TPF</b>  |                                      |                    | <b>\$1,077,653.00</b>     | <b>\$711,850.28</b> | <b>\$365,802.72</b> | <b>66%</b> |
| The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2017 only. |                                      |                    |                           |                     |                     |            |

## **Task 4.0 Metropolitan Transportation Planning**

### **Task Summary**

To develop and maintain a multi-modal Metropolitan Transportation Plan (MTP) for the Alamo Area MPO for a 25-year horizon.

### **Subtask 4.1 MPO Staff Support for Task 4**

#### Description

The primary activities that take place under program support include the following:

- 4.1.1 General Administration:** This subtask includes MPO staff support for administrative activities related to long range planning including procurement, development, management of consultant contracts for projects in Task 4, review and processing of monthly billings for work related to Task 4, participation in study oversight committee meetings and maintenance of the Metropolitan Transportation Plan (“Mobility 2040”).
- 4.1.2 Public Involvement:** This subtask includes MPO staff participation in public outreach activities including video production, developing website information, newsletter articles, other printed materials, and public meeting facilitation as needed.
- 4.1.3 Regional Public Transportation Plan:** In 2005, the Texas Department of Transportation partnered with areas around the State to undertake an initiative to develop recommendations and goals to improve the future of Texas Public Transportation. While the region adopted the “Alamo Area Regional Public Transportation Coordination Plan” in early 2007 this task will remain in the UPWP for any follow-up in support of the coordinated public transportation effort.
- 4.1.4 MPO Modeling Activities:** MPO staff will actively conduct transportation modeling activities in order to forecast future demand on the region’s transportation system. This includes thoroughfare planning, possible updates to the Texas Metropolitan Mobility Plan, the update and coding of the region’s roadway, transit and bicycle networks along with the integration of regional travel survey information (including freight data) into the regional model. Work will also include participation in the review of demographic forecasts and modeling in support of transportation conformity if the region is designated non-attainment for ozone.

#### Work Performed and Status

Much of the work completed by MPO staff under this subtask has already been noted under Subtask 2.1 and 3.1, being related to the demographic development in support of Mobility 2045 and a potential non-attainment for ozone designation. MPO staff reviewed the year 2015 travel network and confirmed the number of lanes as well as the identified functional classification in the network. MPO staff attended TexPack Training on November 7-10, 2016. MPO staff has been updating the chapters of the MTP as well as developing the documentation for a potential conformity document. Lastly, MPO staff responded to numerous external requests for data and results from various travel demand model runs.

|                                   |   |
|-----------------------------------|---|
| <i>Responsible Agency:</i>        | <i>Metropolitan Planning Organization</i> |
| <i>FY 2017 Programmed Amount:</i> | <i>\$363,000.00</i>                       |
| <i>Budget Expended:</i>           | <i>\$379,487.99</i>                       |
| <i>Percent Expended:</i>          | <i>105%</i>                               |

#### **Subtask 4.2 San Antonio – Bexar County Comprehensive Transportation Micro-Model**

##### Description

This project is for a consultant to assist with the calibration of the Alamo Area Metropolitan Planning Organization’s travel demand model to allow for a more detailed level of analysis to support city planning, policy development, and implementation of local and regional road networks. This study will provide a foundation for sub-regional transportation planning to assist local governments with implementation of the Metropolitan Transportation Plan and creation of local transportation plans, policies, and mobility strategies.

##### Work Performed and Status

This study was carried over from FY 2016 and the majority of the work was completed that same year. Due to other priorities, little work was accomplished on this task this fiscal year. This study has been carried over to FY 2018 and the consultant will finalize the documentation of work completed.

|                                   |   |
|-----------------------------------|---|
| <i>Responsible Agency:</i>        | <i>Metropolitan Planning Organization</i> |
| <i>FY 2017 Programmed Amount:</i> | <i>\$39,053.00</i>                        |
| <i>Budget Expended:</i>           | <i>\$17,577.57</i>                        |
| <i>Percent Expended:</i>          | <i>45%</i>                                |

#### **Subtask 4.3 Travel Demand Model Updates**

##### Description

This project is a third party contract for a consultant to assist with modifications and updates to the San Antonio MultiModal Model (SAMM v 3.0) four step travel demand modeling process. The current travel demand model area covers all of Bexar, Comal, Guadalupe, Kendall and Wilson counties. The modeling region is expected to expand to include Atascosa and Medina counties. A new series of traffic counts, travel surveys and a transit on-board travel survey have been completed or are expected to be underway during the two-year timeframe of the UPWP. The MPO also plans for the selected consultant to provide assistance with roadway and transit network coding, peak hour modeling, explore integrating the AAMPO and CAMPO travel demand models, and calibrate and validate the 2015 base year model. The consultant will also assist with specific testing such as high capacity transit improvements, bicycle facilities, and recommendations from the Regional Thoroughfare Plan Study.

Work Performed and Status

The consultant procurement for this study was completed in FY 2015 and the study was carried over from FY 2016. Work continued on the various tasks under this contract, namely the model calibration and validation. Specific major tasks completed that are related to the calibration and validation include: verifying the 2015 transit network, completing the updated household survey expansion, reviewing and processing the new transit origin/destination data, completing the mode choice model calibration and validation, reviewing and updating the sub-models such as airport and taxi/truck models, completing daily traffic assignment calibration, and reviewing and updating the toll road (managed lane) network and tolls. A status update meeting was held with the consultant team on February 10, 2017 and the consultant team gave a further presentation on the validation of the model on September 12, 2017. Work will continue on this subtask through FY 2018.

|                                   |   |
|-----------------------------------|---|
| <i>Responsible Agency:</i>        | <i>Metropolitan Planning Organization</i> |
| <i>FY 2017 Programmed Amount:</i> | <i>\$251,034.00</i>                       |
| <i>Budget Expended:</i>           | <i>\$133,580.83</i>                       |
| <i>Percent Expended:</i>          | <i>53%</i>                                |

**Subtask 4.4 Regional Thoroughfare Plan Study**

Description

This project is a third party contract for a consultant to assist with consolidating current Major Thoroughfare Plans and making recommendations for a Regional Thoroughfare Plan. Each implementing agency will be responsible for adopting recommendations specific to their jurisdiction. The study area includes Atascosa, Bexar, Comal, Guadalupe, Kendall, Medina and Wilson counties. The selected consultant will document adopted plans, existing conditions and constraints. Based on analysis, the consultant will recommend a regional thoroughfare plan classification system that builds off of the Strategic Multimodal Transportation Plan. It is noted that travel outside the MPO study area affects travel within the study area.

Work Performed and Status

The consultant procurement for this study was completed in FY 2016 and the Notice to Proceed was issued on October 20, 2016. The kickoff study oversight committee meeting was held on December 15, 2016 and subsequent oversight committee meetings were held on April 17, 2017 and July 17, 2017. The work completed early in the study was presented at the Rural Planning Organization (RPO, AACOG) meeting on January 25, 2017 to gather input on roadway connectivity between the counties within the MPO study area boundary and the counties in the RPO boundary. During FY 2017 the consultant team also compiled the information from several municipalities' major thoroughfare plans and has developed a draft 'bridge' to indicate the similarities and consistencies between the reviewed plans and roadway design criteria. The consultant team also completed a travel demand modeling effort in the New Braunfels-Seguin geographic area. The team compared the MPO's base year travel demand model results in that area to the future results with the major thoroughfare plans implemented and without the plans implemented to show the need for additional roadways that will be needed in the area due to population and employment growth. An update on the study's progress was given to the Transportation Policy Board at their meeting on May 22, 2017. This study will be carried over to FY 2018 for completion.



*Responsible Agency:* Metropolitan Planning Organization  
*FY 2017 Programmed Amount:* \$300,000.00  
*Budget Expended:* \$168,227.64  
*Percent Expended:* 56%

**Task 4.0 Funding Summary**

| Funding Source                      | FY 2017 UPWP Programmed Amount | Amount Expended     | Balance             | % Expended |
|-------------------------------------|--------------------------------|---------------------|---------------------|------------|
| Transportation Planning Funds (TPF) | \$953,087.00                   | \$698,874.03        | \$254,212.97        | 73%        |
| <b>Total TPF</b>                    | <b>\$953,087.00</b>            | <b>\$698,874.03</b> | <b>\$254,212.97</b> | <b>73%</b> |

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2017 only.

**Task 4.0 Funding Summary by Subtask**

| Subtask      | Subtask Name                             | Responsible Agency | FY 2017 UPWP Programmed Amount | Amount Expended     | Balance             | % of Study Budget Expended |
|--------------|--|--------------------|--------------------------------|---------------------|---------------------|----------------------------|
| 4.1          | MPO Staff Support for Task 4             | MPO                | \$363,000.00                   | \$379,487.99        | -\$16,487.99        | 105%                       |
| 4.2          | Comprehensive Transportation Micro-Model | MPO (CoSA)         | \$39,053.00                    | \$17,577.57         | \$21,475.43         | 45%                        |
| 4.3          | Travel Demand Model Updates              | MPO                | \$251,034.00                   | \$133,580.83        | \$117,453.17        | 53%                        |
| 4.3          | Regional Thoroughfare Plan Study         | MPO                | \$300,000.00                   | \$168,227.64        | \$131,772.36        | 56%                        |
| <b>Total</b> |  |                    | <b>\$953,087.00</b>            | <b>\$698,874.03</b> | <b>\$254,212.97</b> | <b>73%</b>                 |

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2017 only.

## **Task 5.0 Special Studies**

### **Task Summary**

To undertake studies of specific aspects of the transportation system in order to provide the specialized information required to adequately develop an efficient, multimodal mobility system for the Alamo Area MPO study area.

### **Subtask 5.1 MPO Staff Support for Task 5**

#### Description

The primary activities that take place under program support include the following:

- 5.1.1 General Administration:** This subtask includes MPO staff support for activities related to special transportation planning studies. Specific activities will include, but not be limited to leading the Congestion Management Process (CMP) activities and including the integration of CMP information into all short and long range planning efforts and documents; participating in freight and passenger rail studies; procurement, development and management of consultant contracts for projects in Task 5; and reviewing and processing of monthly billings for work related to Task 5. Public involvement activities will be conducted as needed.
- 5.1.2 MPO Traffic Safety Planning Study:** Similar to many major metropolitan areas around the country, the Alamo Area is no stranger to traffic safety problems. The goal of this study is to build a safety planning program that will work to identify problem areas in the region. This will be accomplished through the creation of a GIS based crash information system that will identify motor vehicle crash locations, rates, countermeasures and measurable goals including those involving pedestrians and bicyclists. This study will involve close coordination with the Texas Department of Transportation (use of the Crash Records Information System, (CRIS), local governments and local police departments. Once information is collected, additional studies and public involvement can be conducted in order identify roadway improvements and operational strategies that can be implemented to improve safety.

#### Work Performed and Status

Activities included reviewing bills and submitting billing packages for work completed under Task 5.

Also during FY 2017, MPO staff participated in the TxDOT/AAMPO/CAMPO Capital-Alamo Connection Study meetings. The Capital-Alamo Connection Study kick-off meeting was held on March 24, 2017. Subsequent meetings were held on April 4, April 18, May 2, May 16, June 27, July 25, August 8, August 22, September 5, and September 19. The focus in FY 2017 was on data collection and presentation of work completed to date to stakeholders.

To provide input from the region for the updated Texas Freight Mobility Plan, on Wednesday, November 16, 2016, the MPO held a TAC workshop to begin the process of identifying Critical Urban Freight Corridors. The workshop product was identification of 58 miles of potential Freight Corridors. The MPO hosted freight stakeholder workshops on Wednesday, January 25,

2017. Two workshops, similar in content and format, were held at 9:30 a.m. and 1:30 p.m. at the City of San Antonio's Northeast Service Center. Products of these workshops were identification of frequently used travel corridors and freight related issues and concerns. The information gathered from the workshops supported the 58 miles of potential freight corridors identified by TAC in November. The workshop results were compiled and presented to the Freight, Rail and Transit Committee on Wednesday, February 22<sup>nd</sup>. The Technical Advisory recommended the Critical Urban freight Corridors at their meeting on April 4 and Transportation Policy Board took action on the corridors on April 24, 2017. The Critical Urban Freight Corridors were then submitted to TxDOT by the stated deadline.

The MPO is in the process of reinventing its Congestion Management Process to make it more quantifiable. Best practices throughout the county were evaluated. MPO staff held a Congestion Management Workshop with the TAC on March 10, 2017. Any changes to the Congestion Management Process will be included in the next MTP update.

MPO staff continued its efforts on its regional safety program by coordinating with TxDOT on the CRIS data; displaying CRIS data and analysis at GIS Day and other meetings held throughout the year; and staff continued to assist partner agencies with crash data requests for local planning activities.

|                                   |   |
|-----------------------------------|---|
| <i>Responsible Agency:</i>        | <i>Metropolitan Planning Organization</i> |
| <i>FY 2017 Programmed Amount:</i> | <i>\$91,000.00</i>                        |
| <i>Budget Expended:</i>           | <i>\$94,029.83</i>                        |
| <i>Percent Expended:</i>          | <i>103%</i>                               |

## **Subtask 5.2 Alamo Area Commute Solutions Program**

### Description

The Alamo Area Commute Solutions Program provides essential services to area commuters. The purpose of the program is to conduct outreach and education to regional employers, schools and the general public to promote ridesharing, public transit, telecommuting, flexible work schedules, bicycling, walking, trip chaining, trip idling and other trip reduction and gasoline conservation methods to improve air quality. The Air Quality Health Alert Notification programs, SchoolPool, and Bike Buddies are also part of the overall program. The overall goal of the Commute Solutions Program is to reduce the number of vehicle miles traveled in the region for an overall improvement in air quality.

### Work Performed and Status

FY 2016 funding was expended during FY 2017.

|                                   |  |
|-----------------------------------|--|
| <i>Responsible Agency:</i>        | <i>AACOG</i>   |
| <i>FY 2017 Programmed Amount:</i> | <i>\$267,000.00: \$213,600 in STP-MM funding<br/>\$53,400 TDCs</i> |
| <i>Budget Expended:</i>           | <i>\$0.00</i>  |
| <i>Percent Expended:</i>          | <i>0%</i>  |

**Subtask 5.3 Regional Multimodal Study: Managed and/or Transit Priority Lanes**

Description

This project is for a consultant to assist with the development of a long range regional, multi-modal system-wide congestion management plan through the use of managed and/or transit priority lanes to reduce congestion and provide for commuters more reliable destination trips. General tasks include a literature review of best practices, data collection, and a process to evaluate measures of effectiveness.

Work Performed and Status

This study was carried over from FY 2016 and most of the work was completed during that year. Study Oversight Committee meetings were held on November 4 and November 22, 2016 to review and comment on the draft final report. The MPO Transportation Policy Board accepted the final report at their March 27, 2017 meeting.

|                                   |                    |
|-----------------------------------|--------------------|
| <i>Responsible Agency:</i>        | <i>MPO</i>         |
| <i>FY 2017 Programmed Amount:</i> | <i>\$30,001.00</i> |
| <i>Budget Expended:</i>           | <i>\$29,978.38</i> |
| <i>Percent Expended:</i>          | <i>100%</i>        |

**Subtask 5.4 Strategic Multi-Modal Transportation Plan**

Description

The scope of work for this project has three primary components. The first component is an update to the City of San Antonio’s multi-modal transportation plans and policies. The second component is an update to the City of San Antonio’s Major Thoroughfare Plan. The third component is to develop a project prioritization system. Specific tasks will include study branding, travel demand modeling, and a public outreach component.

Work Performed and Status

The City of San Antonio City Council accepted the Strategic Multi-Modal Transportation Plan on August 11, 2016. All funding was considered expended in FY 2016.

|                               |                            |
|-------------------------------|----------------------------|
| <i>Responsible Agency:</i>    | <i>City of San Antonio</i> |
| <i>Programmed Amount:</i>     | <i>\$0.00 (STP-MM)</i>     |
| <i>Total Budget Expended:</i> | <i>\$0.00</i>              |
| <i>Percent Expended:</i>      | <i>0%</i>                  |

**VIA Funded Studies listed in the Unified Planning Work Program**

| <i>Project Name</i>   | <i>Responsible Agency</i>       | <i>Budget</i>                        | <i>Status</i>        |
|---|---------------------------------|--------------------------------------|----------------------|
| <i>Subtask 5.5 VIA Vision 2040 Long Range Plan Update</i>                       | <i>VIA Metropolitan Transit</i> | <i>\$2,700,000 Local VIA funding</i> | <i>100% complete</i> |
| <i>Subtask 5.6 IH 10 Park and Ride Site Selection</i>                           | <i>VIA Metropolitan Transit</i> | <i>\$178,000 Local VIA funding</i>   | <i>pending</i>       |
| <i>Subtask 5.7 SH 151 Park and Ride Site Selection</i>                          | <i>VIA Metropolitan Transit</i> | <i>\$178,000 Local VIA funding</i>   | <i>pending</i>       |
| <i>Subtask 5.8 Northeast Park and Ride Site Selection</i>                       | <i>VIA Metropolitan Transit</i> | <i>\$144,000 Local VIA funding</i>   | <i>pending</i>       |
| <i>Subtask 5.9 South/West Corridor Transit Improvements Implementation Plan</i> | <i>VIA Metropolitan Transit</i> | <i>\$775,000 Local VIA funding</i>   | <i>pending</i>       |

**State Funded Studies listed in the Unified Planning Work Program**

| <i>Project Name</i>  | <i>Responsible Agency</i> | <i>Budget</i>                    | <i>Status</i>        |
|--|---------------------------|----------------------------------|----------------------|
| <i>Subtask 5.22 IH 35/IH 410 SW Interchange Improvements Study</i>                 | <i>TxDOT</i>              | <i>\$1,500,000 State funding</i> | <i>100% complete</i> |
| <i>Subtask 5.23 IH 410/IH 10 East Interchange Priority Direct Connectors Study</i> | <i>TxDOT</i>              | <i>\$1,500,000 State funding</i> | <i>100% complete</i> |

(a)

**Task 5.0 Funding Summary**

| Funding Source                      | FY 2017 Programmed Amount | Amount Expended     | Balance            | % Expended  |
|-------------------------------------|---------------------------|---------------------|--------------------|-------------|
| Transportation Planning Funds (TPF) | \$121,001.00              | \$124,008.21        | -\$3,007.21        | 102%        |
| STP-MM Funding                      | \$213,600.00              | \$0.00              | \$213,600.00       | 0%          |
| VIA Metropolitan Transit            | \$1,275,000.00            | unknown             | unknown            | unknown     |
| State Funding                       | \$0.00                    | \$0.00              | 0.00               | 0.00        |
| <b>Total TPF</b>                    | <b>\$121,001.00</b>       | <b>\$124,008.21</b> | <b>-\$3,007.21</b> | <b>102%</b> |

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2017 only.

**Task 5.0 Funding Summary by Subtask**

| Subtask          |   | Responsible Agency | FY 2017 Programmed Amount | Study Budget Expended | Balance            | % of Study Budget Expended |
|------------------|---|--------------------|---------------------------|-----------------------|--------------------|----------------------------|
| 5.1              | MPO Staff Support for Task 5              | MPO                | \$91,000.00               | \$94,029.83           | -\$3,029.83        | 103%                       |
| 5.2              | Commute Solutions Program                 | AACOG              | \$0.00                    | 0.00                  | \$267,000.00       | 0%                         |
| 5.3              | Regional MM Study: Managed Lanes          | MPO                | \$30,001.00               | \$29,978.28           | \$22.62            | 100%                       |
| 5.4              | Strategic Multi-Modal Transportation Plan | CoSA               | \$0.00                    | \$0.00                | \$0.00             | 0%                         |
| 5.5 – 5.9        | VIA Funded Studies                        | VIA                | \$1,275,000.00            | unknown               | unknown            | unknown                    |
| 5.22 – 5.23      | State Funded Studies                      | TxDOT              | \$0.00                    | \$0.00                | \$0.00             | \$0.00                     |
| <b>Total TPF</b> |   |                    | <b>\$121,001.00</b>       | <b>\$124,008.21</b>   | <b>-\$3,007.21</b> | <b>102%</b>                |

The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2017 only.

**Table 1. Total Transportation Planning Funds (TPF)  
Budgeted and Expended**

| UPWP Task   | Description                      | FY 2017 Programmed Amount | Amount Expended | Balance      | % Expended |
|---|----------------------------------|---------------------------|-----------------|--------------|------------|
| 1.0   | Administration-Management        | \$808,000.00              | \$725,193.14    | \$82,806.86  | 90%        |
| 2.0   | Data Dev and Maint               | \$558,000.00              | \$373,760.61    | \$184,239.39 | 67%        |
| 3.0   | Short Range Planning             | \$1,077,653.00            | \$711,850.28    | \$365,802.72 | 66%        |
| 4.0   | Metropolitan Transportation Plan | \$953,087.00              | \$698,874.03    | \$254,212.97 | 73%        |
| 5.0   | Special Studies                  | \$121,001.00              | \$124,008.21    | -\$3,007.21  | 102%       |
| Total   |                                  | \$3,517,741.00            | \$2,633,686.27  | \$884,054.73 | 75%        |
| The Alamo Area MPO operates under a two-year UPWP but the programmed amount and expenditures shown here are for FY 2017 only. |                                  |                           |                 |              |            |

**Table 2. Total STP-MM Funding (federal portion only; match is TDCs)**

| UPWP Task | Description                      | FY 2017 Programmed Amount | Amount Expended | Balance      | % Expended |
|-----------|----------------------------------|---------------------------|-----------------|--------------|------------|
| 1.0       | Administration-Management        | -                         | -               | -            | -          |
| 2.0       | Data Dev and Maint               | -                         | -               | -            | --         |
| 3.0       | Short Range Planning             | -                         | -               | -            | -          |
| 4.0       | Metropolitan Transportation Plan | -                         | -               | -            | -          |
| 5.0       | Special Studies                  | \$213,600.00              | \$0.00          | \$213,600.00 | 0%         |
| Total     |                                  | \$213,600.00              | \$0.00          | \$213,600.00 | 0%         |

**Table 3. Total State Funding (TxDOT Studies)**

| UPWP Task | Description                      | FY 2017 Amount Programmed | Amount Expended | Balance | % Expended |
|-----------|----------------------------------|---------------------------|-----------------|---------|------------|
| 1.0       | Administration-Management        | -                         | -               | -       | -          |
| 2.0       | Data Development and Maintenance | -                         | -               | -       | -          |
| 3.0       | Short Range Planning             | -                         | -               | -       | -          |
| 4.0       | Metropolitan Transportation Plan | -                         | -               | -       | -          |
| 5.0       | Special Studies                  | \$0.00                    | \$0.00          | \$0.00  | 0%         |
| Total     |                                  | \$0.00                    | \$0.00          | \$0.00  | 0%         |

**Table 4. Total Local Funding (VIA Metropolitan Transit Studies)**

| UPWP Task | Description                      | FY 2017 Amount Programmed | Amount Expended | Balance | % Expended |
|-----------|----------------------------------|---------------------------|-----------------|---------|------------|
| 1.0       | Administration-Management        | -                         | -               | -       | -          |
| 2.0       | Data Development and Maintenance | -                         | -               | -       | -          |
| 3.0       | Short Range Planning             | -                         | -               | -       | -          |
| 4.0       | Metropolitan Transportation Plan | -                         | -               | -       | -          |
| 5.0       | Special Studies                  | \$1,275,000.00            | unknown         | unknown | unknown    |
| Total     |                                  |                           |                 |         |            |



**FY 2017 TPF Expenditure Summary by Agency**  
**FY 2017 Metropolitan Planning Organization (TPF)**

| Line Item                             | Budgeted Amount     | Expended Amount     | Balance           | Percent Expended |
|---------------------------------------|---------------------|---------------------|-------------------|------------------|
| Salaries and Wages                    | 1,193,988.00        | 1,152,087.89        | 41,900.11         | 96%              |
| Fringe                                | 346,281.00          | 336,767.92          | 9,513.08          | 97%              |
| Staff Training                        | 40,001.00           | 31,723.21           | 8,277.79          | 79%              |
| Travel, Local Mileage                 | 4,400.00            | 2,987.43            | 1,412.57          | 68%              |
| Audit Services                        | 24,095.00           | 24,095.00           | 0.00              | 100%             |
| Contracted Services                   | 32,000.00           | 30,928.77           | 1,071.23          | 97%              |
| Print/Binding/Reproduction            | 6,000.00            | 3,002.79            | 2,997.21          | 50%              |
| Tuition Reimbursement                 | 0.00                | 0.00                | 0.00              | 0%               |
| Rental – Building                     | 143,400.00          | 142,805.65          | 594.35            | 99%              |
| Rental – Copier                       | 10,800.00           | 8,304.51            | 2,495.49          | 77%              |
| Garbage Disposal Services             | 2,600.00            | 2,296.66            | 303.34            | 88%              |
| Public Notices                        | 7,300.00            | 6,601.28            | 698.72            | 90%              |
| Pest Control Services                 | 800.00              | 660.00              | 140.00            | 82%              |
| Janitorial Services                   | 12,500.00           | 12,240.00           | 260.00            | 98%              |
| Cable                                 | 700.00              | 608.04              | 91.96             | 87%              |
| Electric & Gas                        | 12,500.00           | 12,076.21           | 423.79            | 97%              |
| Internet Services                     | 7,500.00            | 7,500.00            | 0.00              | 100%             |
| Water & Sewage                        | 2,000.00            | 1,919.79            | 80.21             | 96%              |
| Repairs & Maint - Equipment           | 5,950.00            | 5,910.05            | 39.95             | 99%              |
| Repairs & Maint.- Building            | 18,900.00           | 18,875.20           | 24.80             | 100%             |
| Office Supplies                       | 11,000.00           | 10,998.94           | 1.06              | 100%             |
| Postage                               | 7,400.00            | 6,867.52            | 532.48            | 93%              |
| Books & Periodicals                   | 3,700.00            | 3,603.75            | 96.25             | 97%              |
| Food Supplies                         | 1,300.00            | 326.27              | 973.73            | 25%              |
| Furniture – minor (\$1,000<x<\$5,000) | 51,322.00           | 51,319.83           | 2.17              | 100%             |
| Compensated Absences                  | 5,000.00            | 336.53              | 4,663.47          | 7%               |
| Insurance Cost                        | 7,200.00            | 4,521.06            | 2,678.94          | 63%              |
| Public Meeting Space Rental           | 15,300.00           | 10,231.20           | 5,068.80          | 67%              |
| Storage Rental                        | 6,100.00            | 5,999.76            | 100.24            | 98%              |
| Telephone Usage                       | 21,350.00           | 21,320.80           | 29.20             | 100%             |
| Indirect                              | 194,913.00          | 142,248.51          | 52,664.49         | 73%              |
| Computer Services                     | 51,800.00           | 48,260.00           | 3,540.00          | 93%              |
| Grant Equipment (x<\$1,000)           | 19,500.00           | 18,941.74           | 558.26            | 97%              |
| Office Equipment (x>\$5,000)          | 28,800.00           | 28,756.65           | 43.35             | 100%             |
| Adjustments                           | 0.00                | 0.00                | 0.00              | 0%               |
| <b>Total MPO Staff Budget</b>         | <b>2,296,400.00</b> | <b>2,155,122.96</b> | <b>141,277.04</b> | <b>94%</b>       |

**FY 2017 Professional Services (TPF Only)**

| Study   | Programmed Amount   | Expended Amount     | Balance             | Percent Expended |
|---|---------------------|---------------------|---------------------|------------------|
| Legal Services  | \$40,000.00         | \$7,252.50          | \$32,747.50         | 18%              |
| Bike Share Master Plan  | \$225,000.00        | \$0.00              | \$225,000.00        | 0%               |
| Comprehensive Transportation Micro-Model                          | \$39,053.00         | \$17,577.57         | \$21,475.43         | 45%              |
| Regional Multi-Modal Study: Managed and/or Transit Priority Lanes | \$30,001.00         | \$29,978.38         | \$22.62             | 100%             |
| Travel Demand Model Update  | \$251,034.00        | \$133,580.83        | \$117,453.17        | 53%              |
| Regional Thoroughfare Plan Study                                  | \$300,000.00        | \$168,227.64        | \$131,772.36        | 56%              |
| <b>Total PL Funds</b>   | <b>\$885,088.00</b> | <b>\$356,616.92</b> | <b>\$528,471.08</b> | <b>41%</b>       |

**FY 2017 Alamo Area Council of Governments (TPF)**

| Line Item                          | FY 2017 Budget      | FY 2017 Expended    | Balance            | Percent Expended |
|------------------------------------|---------------------|---------------------|--------------------|------------------|
| Personnel                          | 71,033.75           | 66,918.49           | 4,115.26           | 94%              |
| Release                            | 12,253.31           | 8,030.22            | 4,223.09           | 66%              |
| Fringe                             | 27,349.36           | 23,234.10           | 4,115.26           | 85%              |
| Indirect                           | 16,495.13           | 13,783.33           | 2,711.80           | 84%              |
| Travel and Training                | 171.30              | 171.30              | 0.00               | 100%             |
| Office Supplies                    | 0.00                | 0.00                | 0.00               | 0%               |
| Postage                            | 0.00                | 0.00                | 0.00               | 0%               |
| Printing                           | 1.02                | 1.02                | 0.00               | 100%             |
| Rent                               | 6,801.10            | 6,436.62            | 364.48             | 95%              |
| Communications/Telephone           | 3,369.39            | 3,369.39            | 0.00               | 100%             |
| Professional Services              | 1.92                | 1.92                | 0.00               | 100%             |
| Technology (hardware and software) | 0.00                | 0.00                | 0.00               | 0%               |
| Adjustments                        | 0.00                | 0.00                | 0.00               | 0%               |
| <b>Total</b>                       | <b>\$137,476.28</b> | <b>\$121,946.39</b> | <b>\$15,529.89</b> | <b>89%</b>       |