



TYLER AREA MPO

ANNUAL PERFORMANCE and EXPENDITURE REPORT

FY 2004

TASK 1.0

ADMINISTRATION / MANAGEMENT

TASK SUMMARY

To ensure the cooperative, comprehensive and continuing planning for the Tyler Urban Transportation Study; to see that the necessary arrangements and contractual agreements have been secured; to monitor the ongoing planning activities in order that schedules are met and financial commitments are adhered to; and to provide for the management and administration of work tasks and funding sources; to provide for public participation; and to ensure that all federal, state and local guidelines and regulations are followed and met.

Subtask 1.1 Program Support and Administration – Prepare and submit required reports, certification and administrative documentation to maintain continuity and credibility of the Study. Prepare budgets, maintain financial records, and ensure monies are spent appropriately. Coordinate activities among participating agencies and other public and private interests. Prepare request for proposals for the MTP/City of Tyler Master Street Plan update, and solicit for contractual services and supervise the work. Purchase/lease supplies, computer equipment and other equipment necessary to carry out planning efforts. Assist participating agencies as needed.

Prepare the annual FY 2005 Unified Planning Work Program. Revise the FY2004 UPWP as needed. Submit for review and approval by appropriate committees and agencies. Distribute as required.

Host training by means of TXDOT/TTI for Policy Committee and Technical Committee to keep them current on new legislation and other requirements as well as developments in transportation as a whole. Provide information as requested or required to keep members current on MPO activities. Coordinate Technical Committee and Policy Committee meetings.

Subtask 1.1 Work Performed and Status – Regular meetings of the MPO staff ensured the progress of the transportation planning activities as described in the FY 2004 UPWP. Billing statements and financial tracking of PL 112 funds were analyzed, calculated, and submitted. The 2004 UPWP was amended once. The 2005 UPWP was developed, opened for public comment, and approved by the Policy Committee on July 23, 2004. The adopted UPWP was placed on the City of Tyler, MPO Website. The annual listing of projects was also distributed through the Public Notification Process for projects completed or let in the Planning Area for FY 04. The RFP for the MTP and City of Tyler Master Street Plan was prepared and a contract made. The MPO continued leases on computer equipment to carry out planning. Policy Committee meetings were

coordinated.

Subtask 1.2 Title VI Civil Rights Evaluation – The MPO will continue to implement procedures compliant with federal law, which will analyze the areas of minority and low income that have been historically underserved communities. The MPO will look at various analysis tools as related to Title VI and will base those strategies on selected Performance Measures and Indicators as selected by the MPO. Potential analysis tool(s) could be integrated into project selection for the development of the MTP.

The MPO will fully develop the appropriate Title VI Analysis Tools and Performance Measures and indicators as part of the development of the Tyler MTP-2030.

Analysis Tool(s) (not limited to):

- *Number of trips per capita per household
- *Percentage of households with no automobiles
- *Household by income group and by mode of transportation
- *Distribution of benefits (dollars, facilities, systems, project) by groups and communities
- *Impact of investments on income, race, gender, and age group
- *Projected population increases vs. planned facilities and type

Performance Measure and Indicators (not limited to):

- *Accessibility-Access to opportunities (job, medical, care, emergency service, family, shipping, entertainment)
- *Reliability-System reliability
- *Environment-Sustainable development and preservation of the existing system and the environment
- *Safety-Physical design and operation of the system

The MPO will fully develop the appropriate Title VI Analysis Tools and Performance Measures and indicators as part of the development of the Tyler MTP-2030. Additionally, the MPO will educate and inform the Technical and Policy Committees concerning Title VI topics

Subtask 1.2 Work Performed and Status – Title VI analysis has been delayed until FY 2005 and FY 2006 for further guidance on this matter to be obtained. Staff turnover has also caused delays. The project selection process for the development of the MTP used certain analysis tools and was performed by consultants, Wilbur Smith Associates, who were contracted to complete the 2030 MTP. Some of the above analysis tools and performance measures were used in both highway and transit project selections.

Subtask 1.3 Public Involvement – Continue public involvement process. Conduct annual public meetings and community meetings as appropriate to keep the public informed and to gather citizen input concerning all aspects of multi-modal transportation planning. Provide information to the public as requested. Make presentations to groups and boards as requested. Implement a new Public Involvement Policy, which includes minority and low-income communities and emphasizes Title VI and air quality conformity to ensure conformity with federal and state requirements.

Subtask 1.3 Work Performed and Status – The Tyler MPO held four (4) MPO Policy Committee Meetings, which were open to the public, on December 23, 2003; February 13, 2004; April 22, 2004; and July 23, 2004. A meeting for public review and comment of the FY 04 UPWP and revisions was held on July 24, 2003. MPO staff reviewed the Public Involvement Process, the Policy Committee adopted the changes, and it was posted on our website.

Subtask 1.4 Training and Travel – Attend, as necessary, training courses that relate to transportation planning as provided by the Federal Transit Administration, Federal Highway Administration, Environmental Protection Agency, Texas Commission on Environmental Quality, TxDOT and other agencies. Attend, as necessary, any meetings concerning transportation or air quality hosted by TxDOT, EPA, TNRCC, NETAC, TEMPO or other agencies. Participate in training related to the MTP process.

Subtask 1.4 Work Performed and Status – Tyler MPO staff traveled as a result of the following: TEMPO meetings, East Texas Council of Governments (ETCOG) meetings, Northeast Texas Air Care (NETAC) meetings, and TxDOT District Study Office meetings. Staff also attended access management training, Texas APA, and AMPO National Conference.

TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$55,250.00	\$55,250.00	\$52,982.63	\$2,357.37	95.73%	\$2,357.37	95.73%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Local Funds	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
FTA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Congestion Mitigation/Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
STP/MM	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
TOTAL	\$55,250.00	\$55,250.00	\$52,982.63	\$2,357.37		\$2,357.37	

TASK 2.0

DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

To create, update, and maintain basic data on population, land use, housing and transportation characteristics. To monitor and identify development trends in the study area in an effort to determine their impact on the area's transportation system.

Subtask 2.1 Demographic and Transportation Data Collection Activities -

Prepare updates and maintain data and maps related to population, building permits, land use, housing, and employment. Collect and analyze data on minority and low-income population groups within the MPO boundary. Develop current estimates and forecasts of population and employment. Prepare documents for the non-attainment status, if needed. Continue compilation and mapping of data on existing alternative transportation systems, such as bikeways, pedestrian ways, rail, air, etc. Review of 1998 model calibration. Completion of 1998 model.

Subtask 2.1 Work Performed and Status – The MPO Boundary map was updated due to expansion of the urbanized area. Addresses and subdivisions were incorporated into GIS. The 1998 TransCAD model was completed and reviewed. Staff began looking at bike routes and pedestrian/bike trails. Continued to update existing database inventories (street names, construction, subdivisions, parcels, centerline, city limits, annexation, etc.). Maps are constantly under development upon public request. The development of estimates of forecasts of population and employment will be delayed until the model development process begins.

Subtask 2.2 Geographic Information System – Purchase/lease and maintain computer hardware, including a DVD, and software, Unix-based, NT-based and PC-based, to improve GIS system and perform other data collection activities. Equipment/computer purchases of \$5,000 or greater will be sent to the TxDOT Study Office for their submittal to TxDOT TPP.

Subtask 2.2 Work Performed and Status – Renewed ArcInfo Maintenance with ESRI and appropriate licenses to perform all GIS oriented work. No purchase above \$5,000 were made.

Subtask 2.3 Traffic Data Collection Program – Continue traffic counts on major thoroughfares, to be done by GRAM Traffic Counting. This is the second year of a three-year contract.

Subtask 2.3 Work Performed and Status – Traffic counts are obtained through a contract with consultants, GRAM Traffic Counting.

TASK 2.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$41,500.00	\$41,500.00	\$45,171.81	(\$3,671.81)	108.85%	(\$3,671.81)	108.85%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Local Funds	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
FTA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Congestion Mitigation/Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
STP/MM	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
TOTAL	\$41,500.00	\$41,500.00	\$45,171.81	(\$3,671.81)		(\$3,671.81)	

TASK 3.0

SHORT RANGE PLANNING

TASK SUMMARY

To provide innovative and integrated planning for the current transportation needs of the Study Area within a five-year period. To promote air quality and maintenance of ozone attainment status through voluntary community actions. To provide an integrated planning approach for the provision of transit service to improve the overall transit system.

Subtask 3.1 Transportation Improvement Program – Quarterly Revisions of the FY 2004-2006 TIP as needed. Review project selection procedures to determine effect on low-income, minorities, the disabled and senior citizens.

Subtask 3.1 Work Performed and Status – No TIP revisions were necessary and project selection procedures were not reviewed extensively. Environmental Justice review will take place in FY05 and FY06.

Subtask 3.2 Air Quality Activities and Planning – Coordinate with North East Texas Air Care to develop promotions and education programs that promote ozone awareness. Coordination with TxDOT, TTI, ETCOG, and the TCEQ on air quality conformity -- preparation of plans, documents, strategies and other necessary work activities.

Subtask 3.2 Work Performed and Status – MPO Staff participated in NETAC Policy and Technical Committee meetings; several of the NETAC Technical Committee meetings were held on a conference call. The Tyler Area is in attainment of national ambient air quality standards, therefore, preparations of documents and plans are minimal. NETAC has not requested assistance from the MPO in current air quality promotions programs.

Subtask 3.3 Public Transportation Planning – To be performed by Tyler Transit with assistance by the MPO as needed: Prepare FTA grant for City of Tyler. Manage current grant to ensure monies are spent according to federal requirements. Prepare and submit quarterly reports and other required documents. Prepare updates to the Title VI, Section 15,

HUB and Public Participation documents and analyze effectiveness of current policies related to meeting those requirements. Gather and analyze ridership indicators including passenger trips, vehicle miles, vehicle hours, and passengers by hour. Gather and analyze

performance indicators such as on-time performance, miles between road calls and miles between preventable accidents. Analyze cost per mile, cost per hour

and operating ratio. Develop a feasibility study for the establishment of a transfer station for Tyler Transit bus system. Attendance of workshops and seminars related to transit planning. Evaluation of ADA requirements and local service provision relating to those requirements.

Subtask 3.3 Work Performed and Status – MPO Staff was requested to assist the transit manager minimally, and transit planning by the transit manager was charged to the FTA 5307 Planning Grant.

TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$25,570.00	\$25,570.00	\$16,895.96	\$8,674.04	66.08%	\$8,674.04	66.08%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Local Funds	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
FTA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Congestion Mitigation/Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
STP/MM	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
TOTAL	\$25,570.00	\$25,570.00	\$16,895.96	\$8,674.04		\$8,674.04	

* The Percent (%) Expended of Authorized is below 75%, explained below:

The 2004 – 2006 TIP was not required to be revised at any point in FY 2004. Also, the Tyler Area is currently in attainment of nation ambient air quality standards, requiring minimal time and resources allocated to this subtask. Transit planning covered under this task is charged to the FTA 5307 planning grant.

TASK 4.0

METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY

To develop, document, adopt and publish the MTP in accordance with local needs and federal and state regulations; to continue study and analysis of projects and data for long-range planning elements and long-range project level studies as needed.

Subtask 4.1 Metropolitan Transportation Plan Development – The project will consist of contracting with a consultant to assist with the development of the MTP through 2030 for the Tyler Urbanized Area. Public hearings will be held, in accordance with the MPO Public Involvement Policy, throughout the process. Staff will oversee the entire process.

Subtask 4.1 Work Performed and Status – The MPO entered into a contract with Wilbur Smith Associates to complete the 2030 MTP. Meetings were held with staff and the consultants, a review committee, and the public during this process. All planned expenditures for FY 04 were fulfilled (the majority of the MTP completed) and the 2030 MTP was successfully adopted in FY 05.

TASK 4.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$90,719.00	\$90,719.00	\$96,343.25	(\$5,624.25)	106.20%	(\$5,624.25)	106.20%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Local Funds	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
FTA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Congestion Mitigation/Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
STP/MM	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
TOTAL	\$90,719.00	\$90,719.00	\$96,343.25	(\$5,624.25)		(\$5,624.25)	

TASK 5.0

SPECIAL STUDIES

TASK SUMMARY

To further the goals and objectives of the transportation planning process through special studies undertaken by MPO staff or consultants in support of existing or projected local needs.

Subtask 5.1 Update Master Street Plan – The project will consist of contracting with a consultant to perform an update to the Master Street Plan. The MPO uses the Master Street Plan to assist with transportation planning to ensure efficient movement of traffic within and through the community. The Plan allows the City of Tyler to acquire additional right-of-way, at no expense, for expansion of roadways that are proposed to be major arterials. The consultant will review and update the existing Master Street Plan in order to establish the current and future transportation needs of the City. They will also evaluate the existing functional classification system and suggest appropriate changes.

Subtask 5.1 Work Performed and Status – In FY 2004, the Tyler MPO contracted with Wilbur Smith to complete the update to the Master Street Plan. After the first public meeting conducted in conjunction with the MTP, it was decided to delay the MSP in order to meet the deadline for the 2030 MTP. Too much controversy surrounded the MSP, and attendees of the public meetings were not focusing on the 2030 MTP. The Master Street Plan update is continuing in FY 05.

TASK 5.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	46,448.00	46,448.00	17,001.75	29,446.25	36.60%	29,446.25	36.60%
General Transportation Planning Funds (GTPF)	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Local Funds	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
FTA	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Texas Commission On Environmental Quality (TCEQ)	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Congestion Mitigation/Air Quality (CMAQ)	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
STP/MM	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
TOTAL	46,448.00	46,448.00	17,001.75	29,446.25		29,446.25	

* The Percent (%) Expended of Authorized is below 75%, explained below:

The amount expended is low due to delaying the work and completion of the Master Street Plan project as previously explained. This amount is programmed in FY 05 and on track to be expended in concurrence with the completion of the project in April 2005.

BUDGET SUMMARY - Include a table showing a recap of the funding budgeted, expended, remaining balance (if any), and a total percent (%) expended. A table for each funding source, as identified in the UPWP, should be reported.

Examples of funding sources are as follows: Transportation Planning Funds (TPF), General Transportation Planning Funds (GTPF), FTA (Section 5307), Local Funds, TxDOT District (not the in-kind match), Texas Commission on Environmental Quality (TCEQ), Congestion Mitigation/Air Quality (CMAQ), STP/MM, FAA, TxDOT Aviation Division, etc.

**TOTAL TRANSPORTATION PLANNING FUNDS (TPF)
BUDGETED AND EXPENDED FOR FY04**

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration-Management	\$55,250.00	\$52,892.63	\$2,357.37	95.73%
2.0	Data Development and Maintenance	\$41,500.00	\$45,171.81	(\$3,671.81)	108.85%
3.0	Short Range Planning	\$25,570.00	\$16,895.96	\$8,674.04	66.08%
4.0	Metropolitan Transportation Plan	\$90,719.00	\$96,343.25	(\$5,624.25)	106.20%
5.0	Special Studies	\$46,448.00	\$17,001.75	\$29,446.25	36.60%
TOTAL		\$259,487.00	\$228,305.40	\$31,181.60	87.98%

Authorized Dollars					
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration-Management	\$55,250.00	\$52,892.63	\$2,357.37	95.73%
2.0	Data Development and Maintenance	\$41,500.00	\$45,171.81	(\$3,671.81)	108.85%
3.0	Short Range Planning	\$25,570.00	\$16,895.96	\$8,674.04	66.08%
4.0	Metropolitan Transportation Plan	\$90,719.00	\$96,343.25	(\$5,624.25)	106.20%
5.0	Special Studies	\$46,448.00	\$17,001.75	\$29,446.25	36.60%
TOTAL		\$259,487.00	\$228,305.40	\$31,181.60	87.98%

**TOTAL GENERAL TRANSPORTATION PLANNING FUNDS (GTPF)
BUDGETED AND EXPENDED FOR FY04**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration-Management	\$0.00	\$0.00	\$0.00	#DIV/0!
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	#DIV/0!
3.0	Short Range Planning	\$0.00	\$0.00	\$0.00	#DIV/0!
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	#DIV/0!
5.0	Special Studies	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL		\$0.00	\$0.00	\$0.00	#DIV/0!

**TOTAL STP/MM FUNDS
BUDGETED AND EXPENDED FOR FY04**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration-Management	\$0.00	\$0.00	\$0.00	#DIV/0!
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	#DIV/0!
3.0	Short Range Planning	\$0.00	\$0.00	\$0.00	#DIV/0!
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	#DIV/0!
5.0	Special Studies	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL		\$0.00	\$0.00	\$0.00	#DIV/0!

**TOTAL CONGESTION MITIGATION / AIR QUALITY FUNDS (CMAQ)
BUDGETED AND EXPENDED FOR FY04**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration-Management	\$0.00	\$0.00	\$0.00	#DIV/0!
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	#DIV/0!
3.0	Short Range Planning	\$0.00	\$0.00	\$0.00	#DIV/0!
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	#DIV/0!
5.0	Special Studies	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL		\$0.00	\$0.00	\$0.00	#DIV/0!

**TOTAL LOCAL PLANNING FUNDS
BUDGETED AND EXPENDED FOR FY04**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration-Management	\$0.00	\$0.00	\$0.00	#DIV/0!
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	#DIV/0!
3.0	Short Range Planning	\$0.00	\$0.00	\$0.00	#DIV/0!
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	#DIV/0!
5.0	Special Studies	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL		\$0.00	\$0.00	\$0.00	#DIV/0!

**TOTAL TEXAS COMMISSION ON
ENVIRONMENTAL QUALITY (TCEQ)
BUDGETED AND EXPENDED FOR FY04**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration- Management	\$0.00	\$0.00	\$0.00	#DIV/0!
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	#DIV/0!
3.0	Short Range Planning	\$0.00	\$0.00	\$0.00	#DIV/0!
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	#DIV/0!
5.0	Special Studies	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL		\$0.00	\$0.00	\$0.00	#DIV/0!