



Tyler Area MPO

ANNUAL PERFORMANCE and EXPENDITURE REPORT

FY 2005

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 planning process. Prepare budgets, maintain financial records, and ensure monies are spent appropriately. Coordinate activities among participating agencies and other public and private interests. Assist participating agencies as needed. Prepare request for proposals for the Traffic Signal Optimization Study.

Purchase/lease supplies, computer equipment and other equipment necessary to carry out planning efforts. Maintain current licenses for all GIS software and purchase most current versions of software when beneficial to the MPO.

Revise the FY 2005 UPWP as needed. Prepare the annual FY 2006 Unified Planning Work Program. Submit documents 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 2005 UPWP. Billing statements and financial tracking of PL 112 funds were analyzed, calculated, and submitted. The 2005 UPWP required no additional amendments. The 2006-2007 UPWP was developed, opened for public comment, and approved by the Policy Committee on July 28, 2005. 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 05. 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) include integrating project selection in the development of the MTP.

The MPO will continue to develop the appropriate Title VI Analysis Tools and Performance Measures and Indicators. This data will be retained in a series of GIS layers during FY 2005. Additionally, the MPO will educate and inform the Technical and Policy Committees concerning Title VI topics.

Subtask 1.2 Work Performed and Status

Staff utilized United States Census Bureau data and geographic data to perform analysis. Specifically, the MPO staff generated income and poverty analysis and related them to draft short and long range transportation plan projects.

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. The MPO will review and amend the Public Involvement Policy as necessary to ensure Title VI issues are addressed properly, including minority and low-income communities, air quality conformity, and federal and state requirements for public involvement are maintained.

Subtask 1.3 Work Performed and Status – The Tyler MPO held four (4) MPO Policy Committee Meetings, which were open to the public, on October 19, 2004; December 9, 2004; April 14, 2005; and July 28, 2005. MPO staff reviewed the Public Involvement Process and By-laws, the Policy Committee adopted the changes, and it was posted on our website. The Tyler Area MPO held the final public meeting for the Metropolitan Transportation Plan (MTP) on October 26th, 2004. The Tyler Area MPO held review meetings for the Master Street Plan (MSP) update on October 26th, 2004 and on February 22nd, 2005. The Tyler Area MPO held the second and final public meeting for the Master Street Plan (MSP) on March 3rd, 2005. The Staff also provided administrative support and coordination to the Tyler City Council for the adoption of the Master Street Plan.

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, TCEQ, NETAC, TEMPO or other agencies. Participate in the urban functional classification update process and training.

Subtask 1.4 Work Performed and Status – Tyler MPO staff traveled as a result of the following: Texas Association of Metropolitan Planning Organizations (TEMPO) meetings, East Texas Council of Governments (ETCOG) meetings, Northeast Texas Air Care (NETAC) meetings, North East Texas Regional Mobility Authority (NETRMA) and TxDOT District Study Office meetings. Staff also attended Texas American Planning Association (APA), Association of Metropolitan Planning Organizations (AMPO) National Conference, South Central Arc User Group (SCAUG) GIS Conference; staff member attended an ESRI training course in San Antonio, Functional Classification training conducted by TTI, and Census Transportation Planning Package (CTPP) Training. Staff also met with the consultant in Houston during the preparation of the Master Street Plan.

TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$61,093	\$59,917.22	\$1175.78	98%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0%
Local Planning Funds	\$0.00	\$0.00	\$0.00	0%
FTA	\$0.00	\$0.00	\$0.00	0%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0%
STP / MM	\$0.00	\$0.00	\$0.00	0%
TOTAL	\$61,093	\$59,917.22	\$1175.78	98%

TASK 2.0

DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

Include overall description of general data collection and analysis primarily from ongoing activities. Include all subtask listed from the UPWP with a description of each subtask, product received or work accomplished and agency responsible. If subtask was completed by a consultant/subcontract then please indicate.

Subtask 2.1 Demographic and Transportation Data Collection Activities -

Prepare updates and maintain data and maps related to demographics, building permits, and land use. Collect and analyze data on minority and low-income population groups within the MPO boundary TAZ geographic level. Prepare documents as may be necessary for air-quality non-attainment purposes. Review the data compiled by the consultant during the MTP update on multi-modal transportation. Build on possible expansions and coordination of alternative transportation systems within the Study Area by mapping feasible routes into the GIS system. Review and reconfigure the 1998 Traffic Analysis Zone structure.

Subtask 2.1 Work Performed and Status – Began TAZ edit work by dividing large Traffic Analysis Zones to enhance model performance. Also reviewed quarterly Texas Workforce Commission (TWC) data for geographic accuracy and began transportation network data for the Travel Demand Model (TDM).

Subtask 2.2 Geographic Information System – Continue to develop the GIS database. Compile all available data into a series of maps for use in the transportation planning process.

The established inter-local agreements and combined GIS database will allow for easier exchange of data between government entities and will reduce redundant work. Begin coordinating with other incorporated cities to verify existing city limits and ETJ boundaries and observe growth trends. The exchange and sharing of data will assist the MPO with future analysis of various data layers. Reproduce maps created in GIS as necessary.

Develop applications to streamline land development services for eventual use in the transportation planning process. Continue to monitor consistency of physical addresses of structures within the Study Area. Integrate TXDOT traffic counts into the appropriate GIS database.

Subtask 2.2 Work Performed and Status – Continued to update and maintain GIS database as it relates to the Tyler Area MPO. City limits and ETJ boundaries were verified within the MPO Study area.

Subtask 2.3 Traffic Data Collection Program – Have a consultant continue traffic counts on major thoroughfares. This is the final year of a four-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 Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$60,536	\$59,169.45	\$1,366.55	98%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0%
Local Planning Funds	\$0.00	\$0.00	\$0.00	0%
FTA	\$0.00	\$0.00	\$0.00	0%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0%
STP / MM	\$0.00	\$0.00	\$0.00	0%
TOTAL	\$60,536	\$59,169.45	\$1,366.55	98%

TASK 3.0

SHORT RANGE PLANNING

TASK SUMMARY

Include planning activities associated with immediate implementation and relating to the near time frame. Include all subtasks listed from the UPWP with a description of each subtask, product received or work accomplished and agency responsible. If subtask was completed by a consultant / subcontractor then please indicate.

Subtask 3.1 Transportation Improvement Program – Begin development of the 2006-2008 TIP. Ensure public involvement as part of the development of the 2006-2008 TIP. Review project selection procedures to determine effect on low-income, minorities, the disabled and senior citizens.

Subtask 3.1 Work Performed and Status – Amendments were made to the 2004-2006 Transportation Improvement Program (TIP). Environmental Justice procedures were fulfilled during the development of the 2006-2008 Transportation Improvement Program (TIP).

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 updates to the Title VI, Section 15 and Public Participation documents and analyze effectiveness of current policies related to meeting those requirements.

Gather and analyze rider ship 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.

Have a consultant develop a feasibility study for the establishment of a transfer station for Tyler Transit bus system. Tyler Transit has been utilizing for several years a bus shelter along a right of way area in Tyler as the main transfer point. The current transfer point has buses stopped in the right of way, restroom facilities are not available, and more space is needed for the expected growth.

Evaluation of ADA requirements and local service provision relating to those requirements. Investigate the applicability of video surveillance systems on fixed-route buses. Attendance of workshops and seminars related to transit planning.

Subtask 3.3 Work Performed and Status – MPO Staff assisted transit manager with a variety of planning data analysis as it relates to facilities planning studies for the transit system.

TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$12,098	\$10,680.83	\$1,417.17	88%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0%
Local Planning Funds	\$0.00	\$0.00	\$0.00	0%
FTA	\$25,000	\$25,000	\$0.00	100%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0%
STP / MM	\$0.00	\$0.00	\$0.00	0%
TOTAL	\$37,098	\$35,680.83	\$1,417.17	96%

TASK 4.0

METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY

Include overall activities associated with publishing or updating the Metropolitan Transportation Plan, formerly called the Long-Range Plan. Include all subtasks listed from the UPWP with a description of each subtask, product received or work accomplished and agency responsible. If subtask was completed by a consultant / subcontractor then please indicate.

Subtask 4.1 Metropolitan Transportation Plan Development – The project consists 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. Public hearings will be conducted to update citizens in accordance with the approved Public Involvement Policy. Public input will be requested before completion of the project via the internet, mail, phone, fax, and in person. The draft 2030 MTP will be reviewed by the Tyler Area MPO Policy Committee and revised accordingly. The final version of the 2030 MTP will be presented to the Tyler Area MPO Policy Committee for final approval.

Subtask 4.1 Work Performed and Status – The Metropolitan Transportation Plan was adopted by the Tyler Area MPO Policy Committee on December 9, 2004. During FY 2005 the Metropolitan Transportation Plan and Master Street Plan were substantial efforts. For this reason additional financial resources were expended to adequately complete **this major task**.

TASK 4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$15,000	\$18,182.95	-\$3,182.95	121%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0%
Local Planning Funds	\$0.00	\$0.00	\$0.00	0%
FTA	\$0.00	\$0.00	\$0.00	0%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0%
STP / MM	\$0.00	\$0.00	\$0.00	0%
TOTAL	\$15,000	\$18,182.95	-\$3,182.95	121%

TASK 5.0

SPECIAL STUDIES

TASK SUMMARY

Include all Special Studies as listed from the UPWP with a description of each subtask, product received or work accomplished and agency responsible. If subtask was completed by a consultant / subcontractor then please indicate.

Subtask 5.1 Update Master Street Plan – The project consists of contracting with a consultant to update the Master Street Plan (MSP). 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 – The Master Street Plan was adopted by the Tyler City Council on April 27, 2005. The MSP recommends the functional classification and general location of transportation facilities needed to accommodate the mobility needs for the next 50 to 100 years. The MSP also includes recommended modifications to the roadway cross section standards, which identify right-of-way requirements, number of lanes, and other features of roadways within each functional classification.

Subtask 5.2 Traffic Signal Optimization Study - The Gladewater Highway (US 271/SH155), East Gentry Parkway (US 271/SH155), Beckham (US 271/SH155), Troup Highway (SH 110) corridor has twenty signalized intersections. The majority of this corridor's signals have never been coordinated. This study will analyze this corridor for potential synchronization of the signal timing. A consultant will be contracted to perform the Traffic Signal Optimization Study.

Subtask 5.2 Work Performed and Status – The traffic signal optimization study was obtained through a contract with consultants, Bucher, Willis & Ratliff and started in the spring of 2005 and continued into FY 2006.

TASK 5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$60,000	\$47,378.28	\$12,621.72	79%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0%
Local Planning Funds	\$0.00	\$0.00	\$0.00	0%
Texas Natural Resources Conservation Commission (TNRCC) Funds	\$0.00	\$0.00	\$0.00	0%
FTA	\$0.00	\$0.00	\$0.00	0%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0%
STP / MM	\$0.00	\$0.00	\$0.00	0%
TOTAL	\$60,000	\$47,378.28	\$12,621.72	79%

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 Natural Resources Conservation Commission (TNRCC), Congestion Mitigation/Air Quality (CMAQ), STP/MM,FAA, TxDOT Aviation Division, etc.

**TOTAL TRANSPORTATION PLANNING FUNDS (TPF)
BUDGETED AND EXPENDED FOR FY2005**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration-Management	\$61,093	\$59,917.22	\$1,175.78	98%
2.0	Data Development and Maintenance	\$60,536	\$59,169.45	\$1,366.55	98%
3.0	Short Range Planning	\$12,098	\$10,680.83	\$1,417.17	88%
4.0	Metropolitan Transportation Plan	\$15,000	\$18,182.95	-\$3,182.95	121%
5.0	Special Studies	\$60,000	\$47,378.28	\$12,621.72	79%
Total		\$208,727	\$195,328.73	\$13,398.27	94%