



Tyler Area MPO

ANNUAL PERFORMANCE and EXPENDITURE REPORT

FY 2007

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 documents to maintain the continuity and credibility of the planning process. Sponsor and conduct meetings and provide support to policy and advisory committees. 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.

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.

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 2006-2007 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 revised, opened for public comment, and approved by the Policy Committee on April 27, 2007. The approved 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 07. The MPO continued leases on computer equipment to carry out planning. Policy Committee meetings were held on April 27, 2007 and July 10, 2007.

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 continue to develop the appropriate Title VI Analysis Tools and Performance Measures and Indicators. Additionally, the MPO will educate and

inform the Technical and Policy Committees concerning Title VI topics.

Subtask 1.2 Work Performed and Status

Conformance with the federal EJ Order, Title VI was monitored.

Subtask 1.3 Public Outreach – Continue public involvement process. Conduct public meetings during the development and update of Metropolitan Transportation Plan (MTP), Texas Urbanized Mobility Plan (TUMP), and other planning documents as appropriate to keep the public informed. Develop opportunities to efficiently obtain public input in all aspects of multi-modal transportation planning, including participation from the Title VI target population. Provide information to the public 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 two MPO Policy Committee Meetings, which were open to the public, on April 27, 2007 and July 10, 2007. On April 27, 2007, the Policy Committee adopted the amendments to the MPO by-laws and the Unified Planning Work Program 2006-2007. In addition to adopting the amendments, the Policy Committee also adopted the Transportation Improvement Program 2008-2011 (TIP) and the Public Participation Plan (PPP). During the July 10, 2007 meeting, Ronny Fite was elected vice chairperson of the Policy Committee for the Fiscal Year of 2008. Also, amendments to the Transportation Improvement Program 2008-2011 (TIP) and a new Unified Planning Work Program 2008-2009 (UPWP) were adopted.

Subtask 1.4 Training and Travel – The MPO staff will participate in conferences, seminars, meetings, and other training opportunities to remain conversant with the latest regulations and techniques related to the transportation planning field 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, Northeast Texas Air Care (NETAC), TEMPO or other agencies.

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, Technical Working Group for Mobile Source Emissions (TWG) 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), South Central Arc User Group (SCAUG) GIS Conference; and staff member attended an Environmental Systems Research Institute (ESRI) training course in San Antonio.

TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$208,603.00	\$175,753.96	\$32,849.04	84%
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	\$208,603.00	\$175,753.96	\$32,849.04	84%

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 Socioeconomic Data and Forecast -

Prepare updates and maintain data and maps related to population, building permits, land use, housing, and employment. Develop current estimates and forecasts of populations 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. Contract with a consultant to provide a 2040 socio-economic forecast to include population, dwelling units, income, special generators and employment by SIC and extrapolated into traffic analysis zones.

Subtask 2.1 Work Performed and Status – The socioeconomic data and forecast was awarded to Alliance Transportation Group. This project began in spring of 2007 and will conclude in spring of 2008.

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.

Continue lease and maintenance of computer hardware and software 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.

The established inter-local agreements and combined GIS database will allow for easier exchange of data between government entities and will reduce redundant work. The exchange and sharing of data will assist the MPO with future analysis of various data layers. Reproduce maps created in GIS as necessary.

Continue development of applications to streamline land development services for eventual use in the transportation planning process. Monitor consistency of physical addresses of structures within the Study Area.

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 Counts – Contract a traffic data collection program, which will collect data on major thoroughfares to be done by a consultant from the private sector. This data would include such information as roadway volumes, intersection traffic counts with turning movements, travel speed data accident data, etc. This data will be used to determine high traffic areas for future projects.

Subtask 2.3 Work Performed and Status – Traffic counts are obtained through a contract with consultants, Yvonne Newman Engineering.

Subtask 2.4 Digital Aerial Photography - Current aerial photography is a valuable tool utilized during the planning process. The MPO along with other local agencies including City of Tyler, Smith County 911, Smith County Appraisal District, Neches River Authority, and other entities will assist in the acquisition of digital aerial photography provided by a consultant at a total cost of \$193,544. The coverage area will consist of the Tyler city limits, including the 5-mile ETJ (6-inch) aerials and the remainder of the MPO area in 1-inch color aerial photography. The raster data will meet the City of Tyler's digital data base map at NAD 83, and the Texas State Plane Coordinate System.

Subtask 2.4 Work Performed and Status – Expected goods were delivered by Stewart GeoTechnologies to staff in summer of 2007. Staff is currently utilizing the technology.

TASK 2.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$172,309.00	\$171,996.30	\$312.70	99%
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	\$172,309.00	\$171,996.30	\$312.70	99%

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 – Quarterly Revisions of the FY 2006-2008 TIP as needed. Begin development of the 2008-2011 TIP. Ensure public involvement as part of the development of the 2008-2011 TIP. Review project selection procedures to determine effect on low-income, minorities, the disabled and senior citizens.

Subtask 3.1 Work Performed and Status – Development of a new TIP began in fiscal year 2007. The MPO Policy Committee adopted the TIP on April 27, 2007. Amendments to the 2008-2011 TIP were made on July 10, 2007.

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. Continue 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.

Evaluate 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. Members of MPO staff actively participate in Regional Public Transportation Steering Committee and monthly Task Force meetings.

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)	\$13,000.00	\$12,747.40	\$252.60	98%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0%
Local Planning Funds	\$18,448.00	\$18,448.00	\$0.00	100%
FTA Section 5307	\$50,000.00	\$50,000.00	\$0	100%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0%
STP / MM	\$0.00	\$0.00	\$0.00	0%
TOTAL	\$81,448.00	\$81,195.40	\$252.60	99%

TASK 4.0

METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY

Include overall activities associated with publishing or updating the Metropolitan Transportation Plan (MTP), 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 – Continue to update land use maps in order to keep the information accurate as possible. Monitor plan implementation, including seven factors.

Subtask 4.1 Work Performed and Status – In fiscal year 2007, staff began the update of the MTP to make it SAFTEA-LU compliant. This work will continue into fiscal year 2008.

Subtask 4.2 Texas Urbanized Mobility Plan Development – The MPO will conduct a public hearing, in accordance with the Public Involvement Policy during the development of the TUMP. Public input will be accepted before completion of the project via the internet, mail, phone, fax, and in person. The TUMP will be presented to the Tyler Area MPO Policy Committee for final approval.

Subtask 4.2 Work Performed and Status – The TUMP was adopted by the Tyler Area MPO Policy Committee on July 24, 2006.

TASK 4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$10,000.00	\$9,554.06	\$445.94	95%
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	\$10,000.00	\$9,554.06	\$445.94	95%

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 Traffic Signal Optimization Study - The corridor study on Beckham Avenue was not completed and was carried over to FY 2006. This study includes twenty signalized intersections. The majority of this corridor's signals have never been coordinated. The study will analyze this corridor for potential synchronization of the signal timing. A consultant was selected in FY 2005 to perform the Traffic Signal Optimization Study.

Subtask 5.1 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 was concluded in FY 2006.

Subtask 5.2 Regional Greenbelt and Trail Corridor Study - Contract with a consultant to provide a Regional Greenbelt and Trail Corridor Study to increase public awareness and encourage alternate modes of transportation.

Subtask 5.2 Work Performed and Status – The Regional Greenbelt and Trail Corridor Study was obtained through a contract with consultants, Planning Concepts, and started in summer of 2007.

TASK 5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$57,500.00	\$43,807.35	\$13,692.65	76%
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	\$57,500.00	\$43,807.35	\$13,692.65	76%

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 FY 2007**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration-Management	\$133,968	\$101,118.96	\$32,849.04	75.5%
2.0	Data Development and Maintenance	\$98,523.52	\$98,210.82	\$312.70	99.7%
3.0	Short Range Planning	\$7,410.89	\$7158.29	\$252.60	96.6%
4.0	Metropolitan Transportation Plan	\$9,019.35	\$8573.41	\$445.94	95%
5.0	Special Studies	\$40,192.65	\$26,500	\$13,692.65	66.0%
Total		\$289,114.41	\$241,561.48	\$47,552.93	83.6%

**TOTAL TRANSPORTATION PLANNING FUNDS (TPF)
BUDGETED AND EXPENDED FOR FY 2006 - 2007**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration-Management	\$208,603.00	\$175,753.96	\$32,849.04	84%
2.0	Data Development and Maintenance	\$172,309.00	\$171,996.30	\$312.70	99%
3.0	Short Range Planning	\$13,000.00	\$12,747.40	\$252.60	98%
4.0	Metropolitan Transportation Plan	\$10,000.00	\$9,554.06	\$445.94	95%
5.0	Special Studies	\$57,500.00	\$43,807.35	\$13,692.65	76%
Total		\$461,412.00	\$413,859.07	\$47,552.93	89%