



Tyler Area Metropolitan Planning Organization

ANNUAL PERFORMANCE AND
EXPENDITURE REPORT

FY 2009

TASK 1.0

ADMINISTRATION / MANAGEMENT

TASK SUMMARY

The purpose of task 1 is to ensure the cooperative, comprehensive and continuing planning for the Tyler Urban Transportation Study Area. The organization ensures necessary arrangements and contractual agreements have been secured and monitor the ongoing planning activities in order that schedules are met and financial commitments are adhered to. The Tyler Area MPO is responsible to ensure that all federal, state and local guidelines and regulations are followed and met. The organization uses a public participation plan for comprehensive participation opportunities within the transportation planning process.

Subtask 1.1 Program and Support 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. Equipment/ computer purchases of \$5,000 or greater require prior approval.

Subtask 1.1 Work Performed and Status – Regular meetings of the Tyler Area MPO staff ensured the progress of the transportation planning activities as described in the FY 2008-2009 Unified Planning Work Program. Billing statements and financial tracking of PL 112 funds were analyzed, calculated, and submitted. The 2008-2009 UPWP was approved and adopted July 10, 2007. The UPWP was revised on Jan. 31, 2008, February 3, 2009, and July 21, 2009. The annual listing of projects was also distributed through the Public Notification Process for projects completed or let in the Planning Area for FY 2008. The Tyler Area MPO continued to lease computer equipment to carry out transportation planning activities. Policy Committee meetings were held on Feb. 3, 2009, March 2, 2009, July 21, 2009, and Sept. 25, 2009.

Subtask 1.2 Title VI Civil Rights Evaluation – The MPO will continue to implement procedures compliant with federal law, which will analyze areas of minority and low income populations 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 – Environmental Justice work was performed in conjunction with the update to the Metropolitan Transportation Plan (MTP) for the 2035 horizon year. Chapter 5 of the MTP includes the analysis of the following: environmental justice populations, minority census block groups, low-income census block groups, environmental justice analysis, and environmental development constraints and mitigation.

Subtask 1.3 Public Outreach – Continue public participation process. Conduct public meetings during the development and update of Metropolitan Transportation Plan (MTP) 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 Participation Plan 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 participation are maintained.

Subtask 1.3 Work Performed and Status – The Tyler Area Metropolitan Planning Organization held four MPO Policy Committee Meetings, which were open to the public on Feb. 3, 2009, March 2, 2009, July 21, 2009, and Sept. 25, 2009.

The Tyler Area MPO secured a unique web address at <http://www.TylerAreaMPO.org>. The site was further developed to organize all planning documents including historical documents, updated pages for plans being developed to show public meeting schedules and current drafts of the plan, and to include a calendar of MPO events.

The 2008 – 2011 Transportation Improvement Program was amended twice during the 2009 Fiscal Year. A public hearing was held on February 19, 2009, followed by a 10 day public comment period for revisions as part of the March out-of-cycle revisions to the State Transportation Improvement Program. A second public hearing meeting was held on July 6, 2009 followed by a 10 day public comment period for revisions as part of the August quarterly revision cycle to the State Transportation Improvement Program.

The draft Regional Trail Plan was presented to four city councils during the 2009 Fiscal Year during their regular city council meetings: Lindale City Council on April 21, 2009, Noonday City Council on April 23, 2009, Whitehouse City Council on July 28, 2009, and to the Tyler City Council on July 12, 2009.

For the development of the Metropolitan Transportation Plan, two public meetings were held. The first meeting was held on March 24, 2009 at the Large Conference Room in the Tyler Development Center. The second meeting was held on November 2, 2009 at Taylor Auditorium at the Tyler Public Library, followed by a 30 day public comment period.

Subtask 1.4 Staff Training and Education – The MPO staff will participate in conferences, seminars, meetings, and other training opportunities to remain acquainted with the latest regulations and techniques related to the transportation planning field as provided by the Federal Transit Administration (FTA), Federal Highway Administration, Environmental Protection Agency, Texas Commission on Environmental Quality (TCEQ), TxDOT and other agencies. Attend, as necessary, any meetings concerning transportation or air quality hosted by TxDOT, Environment Protection Agency (EPA), Northeast Texas Air Care (NETAC), Texas Association of Metropolitan Planning Organizations (TEMPO) or other agencies.

Subtask 1.4 Work Performed and Status – Tyler Area MPO staff traveled for the following: Texas Association of MPOs (TEMPO) meetings, Tyler Chamber of Commerce Transportation Committee meetings, the Texas American Planning Association Conference, ESRI Geographic Information Systems (GIS) Training, Transportation Conformity training offered by the National Transit Institute (NTI), Mobility Monitoring Workshop training offered by the Texas Transportation Institute (TTI), Training on MOVES offered by the Environmental Protection Agency (EPA), East Texas Council of Governments (ETCOG) for East Texas Regional Transportation Coordination Planning meetings, North East Texas Regional Mobility Authority (NET RMA) meetings and Texas Department of Transportation (TxDOT) meetings held both at the district office in Tyler and at the department offices in Austin. Staff also attended the 4th Annual Texas Transportation Forum.

TASK 1.0 FUNDING SUMMARY FY 2009

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$95,032.37	\$115,696.25	(\$20,663.88)	121.74%
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	\$95,032.37	\$115,696.25	(\$20,663.88)	121.74%

TASK 2.0

DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

Include overall description of general data collection and analysis primarily from ongoing activities. 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/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 population and employment. Prepare documents for 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. This project began in FY 2007 and will finish in FY 2008.

Subtask 2.1 Work Performed and Status – The socioeconomic data and forecast study was contracted in the spring of 2007 with a consultant, Alliance Transportation Group, and was completed in April of 2009. The purpose of the study was to develop estimates and forecasts of population and employment with the development of traffic analysis zones. The data was used to create demographic forecasts to aide in the development of modeling data. The transportation models are currently using 2002 base year data. The study made data sets for intermediate years of 2007, 2012, 2020, 2030 and 2035. The Tyler Area MPO currently has an agreement with the Transportation Planning and Programming (TP&P) Division of the Texas Department of Transportation to create all transportation models to be used for the MPO's transportation plans. In February 2009, TxDOT submitted the base year 2002 and the forecast year of 2035 models to the Tyler Area MPO and both models were accepted by the Tyler Area MPO Policy Committee at the Feb. 3, 2009, meeting.

Coordination with agencies began in FY 2009, to aide the United States Department of Commerce with the 2010 Census. The Tyler Area MPO will develop strategies for public awareness and education through the development of a complete count committee to be organized and active during Fiscal Year 2010.

Data has been collected from the City of Tyler for construction permits to assist with population estimates. The MPO continues to work with the City of Tyler to maintain data for the City of Tyler land use and housing information. The data has been supplied to the United State Census Bureau in their preparations for the 2010 Census. The data has also been used in the development of the Metropolitan Transportation Plan (MTP).

Subtask 2.2 Geographic Information System – Continue to develop the Geographic Information System (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 Transportation Planning & Programming Division (TP&P) of the Texas Department of Transportation.

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. Created and reproduced maps for the Metropolitan Transportation Plan and for development of the Transportation Improvement Program for projects receiving funding through the American Recovery and Reinvestment Act of 2009. City limits and Extraterritorial Jurisdiction (ETJ) boundaries were verified within the MPO Study area and are being used for the United States Census. Staff monitored consistency of physical addresses of structures within the Study Area to be used by the United States Census and demographic work.

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 were obtained through a contract with Yvonne Newman Engineering. The traffic data collection program collected turning movement counts for 38 intersections and 24-hour counts for five intersections.

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 – The aerial photography will be obtained through a contract with consultant, Stewart GeoTechnologies, Inc., and is an ongoing project. \$30,001.08 were contributed towards the project during this fiscal year. The Tyler Area MPO will participate in the county-wide project at approximately \$20,000 annually.

TASK 2.0 FUNDING SUMMARY FY 2009

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$109,327.41	\$97,526.39	\$11,801.02	89.21%
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	\$109,327.41	\$97,526.39	\$11,801.02	89.21%

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 2008-2011 TIP as needed. 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 – Amendments were made to the 2008-2011 Transportation Improvement Program (TIP) on March 2, 2009, and July 21, 2009. Revisions were made to project funding sources and amounts due mainly to the American Recovery and Reinvestment Act of 2009. The Tyler Area MPO received an allocation of \$4,781,150 for local projects. The local funding was used for the Loop 49 Segment 3A Toll Project selected by the Texas Transportation Commission.

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. MPO Staff participated in quarterly meetings of the Technical Working Group for Mobile Source Emissions (TWG). 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. Expenditures are expected for FY 2009 for various meetings and coordination as the Tyler Area MPO potentially may become a non-attainment area.

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

Subtask 3.3 Work Performed and Status – The MPO, in coordination with the Tyler Transit department, is conducting a fixed-route and transfer point feasibility study. The study was expected to be completed during FY 2009. The study was contracted with Bucher, Willis and Ratliff as part of the Metropolitan Transportation Plan Update and was anticipated to be completed during FY 2009. However, the contract for the transit study was not finalized until November of 2009. The fixed-route study and transfer point feasibility study will be completed and billed to FY 2010.

TASK 3.0 FUNDING SUMMARY FY 2009

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$31,044.42	\$2,857.17	\$28,187.03	9.20%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0%
Local Planning Funds	\$0.00	\$0.00	\$0.00	0%
FTA	\$39,000.00	\$0.00	\$39,000.00	0%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0%
STP / MM	\$0.00	\$0.00	\$0.00	0%
TOTAL	\$70,044.42	\$2,283.58	\$67,187.03	3.26%

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 – The project will consist of contracting with a consultant to assist with the development of the MTP through 2035 for the Tyler Metropolitan Planning Area. Continue to update land use maps in order to keep the information accurate as possible. The project will consist of contracting with a consultant to assist with the draft of the MTP. Public hearings will be held, in accordance with the MPO Public Participation Policy (PPP), throughout the process. Staff will oversee the entire process and will monitor plan implementation, including the eight factors.

Subtask 4.1 Work Performed and Status – The MPO published a Request for Proposals with a July 11, 2008, deadline, for the Metropolitan Transportation Plan. Bucher, Willis and Ratliff was selected and hired to produce the update to the plan. The major elements of the plan update include the financial plan, project selection methodology, and project listings. The contract was designed to pay for tasks as they are completed and presented to the Tyler Area MPO. The plan had an adoption deadline of December 9, 2009 and was adopted on December 4, 2009. Not all elements of the plan had been concluded by the end of the 2009 Fiscal Year and have not been charged to the task. The remaining elements of the plan will be billed in the early part of the 2010 Fiscal Year.

TASK 4.0 FUNDING SUMMARY FY 2009

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$69,993.28	\$48,118.50	\$21,874.78	68.75%
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	\$69,993.28	\$48,118.50	\$21,874.78	68.75%

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 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. The Regional Greenbelt and Trail Corridor Study began in FY 2007 and will conclude in FY 2008.

Subtask 5.1 Work Performed and Status – The Regional Trail Plan was contracted with a consultant, Planning Concepts, in 2007. The plan was developed using a steering committee made up of local community members and special interest groups including the East Texas Trekkers and the Tyler Bike Club. The final draft of the plan was presented to the city councils of Lindale, Noonday, Whitehouse and Tyler. The study was adopted by the Tyler Area MPO Policy Committee on September 25, 2009.

TASK 5.0 FUNDING SUMMARY FY 2009

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$40,500.00	*\$40,862.21	(\$362.21)	100.89%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0%
Local Planning Funds	\$0.00	\$0.00	\$0.00	0%
Texas Commission on Environmental Quality (TCEQ) 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	\$40,500.00	\$40,862.21	(\$362.21)	100.89%

*Overrun in expenses are due to supplies and plan reproduction not part of the consultants work tasks but are directly related to the development of the Regional Trail Plan.

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 2009**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration and Management	\$95,032.37	\$115,696.25	(\$20,663.88)	121.74%
2.0	Data Development and Maintenance	\$109,327.41	\$97,526.39	\$11,801.02	89.21%
3.0	Short Range Planning	\$31,044.42	\$2,857.17	\$28,187.03	9.20%
4.0	Metropolitan Transportation Plan	\$69,993.28	\$48,118.50	\$21,874.78	68.75%
5.0	Special Studies	\$40,500	\$40,862.21	(\$362.21)	100.89%
Total		\$345,897.41	\$305,060.52	\$40,836.74	88.19%