



Tyler Area Metropolitan Planning Organization

ANNUAL PERFORMANCE AND
EXPENDITURE REPORT

FY 2010

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 monitors the ongoing planning activities in order that schedules and financial commitments are met. The Tyler Area MPO is responsible to ensure that all federal, state and local guidelines and regulations are followed. 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 from the Texas Department of Transportation, Transportation Planning and Programming Division (TPP).

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 2010-2011 Unified Planning Work Program. Billing statements and financial tracking of PL 112 funds were analyzed, calculated, and submitted. The 2010-2011 UPWP was approved and adopted July 21, 2009. The UPWP was revised on December 4, 2009 and August 26, 2010. The annual listing of projects was also distributed through the Public Notification Process for projects completed or let in the Planning Area for FY 2009. The Tyler Area MPO continued to lease computer equipment to carry out transportation planning activities. Policy Committee meetings were held on October 27, 2009, November 12, 2009, December 4, 2009, February 25, 2010, April 22, 2010, June 24, 2010, and August 26, 2010.

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 Advisory Committee and the Policy Committee concerning Title VI topics.

Subtask 1.2 Work Performed and Status – Environmental Justice work was performed in conjunction with the Transit Route Study and the Pedestrian Access Study. Both studies included the analysis of the following: environmental justice populations: minority census block groups, low-income census block groups, no car household census block groups, population 65 and older, and transit need index by census block groups.

Subtask 1.3 Public Outreach – Continue public participation process. Conduct public meetings during the development and update of the Metropolitan Transportation Plan (MTP) and other planning documents as appropriate to keep the public informed. Develop opportunities to obtain public input efficiently 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 seven MPO Policy Committee Meetings, which were open to the public on October 27, 2009, November 12, 2009, December 4, 2009, February 25, 2010, April 22, 2010, June 24, 2010, and August 26, 2010.

The Tyler Area MPO website, at <http://www.TylerAreaMPO.org>, was routinely updated to include all planning documents revisions. A calendar of MPO events was also included and is now displayed with the City of Tyler master event calendar for all department events.

The 2008 – 2011 Transportation Improvement Program was amended once to revise the funding for particular transit projects during the 2010 Fiscal Year. A public hearing was held on October 14, 2009, followed by a 10 day public comment period for revisions. The new 2011-2014 Transportation Improvement Program was adopted on June 24, 2010. A public hearing meeting was held on June 3, 2010 followed by a 10 day public comment period as part of the program adoption.

Staff conducted one public workshop on June 2, 2010 at the Tyler Public Library for the Transit Route Study.

For the development of the Pedestrian Access Study, three public meetings were held. The first meeting was held on July 22, 2010 at the Large Conference Room in the Tyler Development Center and one person from the press was present. The second meeting was held on September 21, 2010 at Taylor Auditorium in the Tyler Public Library and 11 members of the public attended. The third public meeting was held on September 23, 2010 at the Large Conference Room in the Tyler Development Center and six members of the public attended.

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, Federal Highway Administration, Environmental Protection Agency (EPA), Texas Commission on Environmental Quality (TCEQ), Texas Department of Transportation (TxDOT) and other agencies. Attend, as necessary, any meetings concerning transportation or air quality hosted by TxDOT, EPA, TCEQ, Northeast Texas Air Care (NETAC), Association of Texas 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 Surface Transportation Committee meetings, the Smith County Transportation Advisory Committee, the Texas American Planning Association Conference, the National American Planning Association Conference, ESRI Geographic Information Systems (GIS) Training, the Planning for Sustainable Transportation in the 21st Century Workshop, Annexation training by the Texas Municipal League, Urban Land Institute Burlington Northern Santa Fe Tour, 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 5th Annual Texas Transportation Forum.

TASK 1.0 FUNDING SUMMARY FY 2010

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$137,000.00	\$105,920.50	\$31,079.50	77.39%
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	\$137,000.00	\$105,920.50	\$31,079.50	77.39%

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 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.

Subtask 2.1 Work Performed and Status – Coordination with agencies began in FY 2009 to aid the United States Department of Commerce with the 2010 Census. The Tyler Area MPO developed strategies along with partners for public awareness and education through the Complete Count Committee. The committee held seven meetings to discuss and plan various public outreach efforts.

Data was collected from the City of Tyler for new residential construction permits and residential demolition 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. These data have been supplied to the United State Census Bureau preparatory to the 2010 Census.

Subtask 2.2 Geographic Information System – Continue to develop the GIS database for the purpose of spatial analysis in development of transportation plans and technical analysis. 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 for purposes of demographic analysis, and support for the decennial census. The 2010 decennial census is using addressing authentication to determine population location. Non residential addresses provided the basis for traffic attractors for Traffic Analysis Zones.

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. City limits and Extraterritorial Jurisdiction (ETJ) boundaries were verified within the MPO Study area and are being used for the United States Census. Staff analyzed 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 for traffic data collection program to 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 20 intersections and 24-hour counts for two roadways.

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 the 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. The coverage area will consist of the Tyler city limits, including the 5-mile ETJ (6-inch) aeriels 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 is obtained through a contract with consultant, Stewart GeoTechnologies, Inc., and is an ongoing project. \$9,998.92 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 2010

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$74,500.00	\$80,914.22	(\$6,414.21)	108.61%
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	\$74,500.00	\$80,914.22	(\$6,414.21)	108.61%

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 revisions to the 2008-2011 TIP. Review project selection procedures to determine effect on low-income, minorities, the disabled and senior citizens.

Develop and adopt the FY 2010-2013 TIP and ensure public involvement as part of the development of the 2010-2013 TIP. Review project selection procedures to determine effect on low-income, minorities, the disabled and senior citizens.

Subtask 3.1 Work Performed and Status – The 2008 – 2011 Transportation Improvement Program was amended once during the 2010 Fiscal Year to revise specific transit project listings. A public hearing was held on October 14, 2009, followed by a 10 day public comment period for revisions.

The new 2011-2014 Transportation Improvement Program was adopted on June 24, 2010. A public hearing meeting was held on June 3, 2010 followed by a 10 day public comment period as part of the program adoption.

Subtask 3.2 Air Quality Activities and Planning – Coordinate with North East Texas Air Care (NETAC) to develop promotions and education programs that promote ozone awareness. Continue coordination with TxDOT, Texas Transportation Institute, East Texas Council of Government, Texas Commission on Environmental Quality, Longview Metropolitan Planning Organization and the Texas Technical Working Group for Mobile Source Emissions on air quality conformity – the 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.

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 the effectiveness of current policies related to meeting those requirements.

Have a consultant develop a feasibility study of fixed-routes and the establishment of a transfer station for Tyler Transit bus system. The study will also evaluate the current fixed-bus routes and develop a route study for improved performance. The study had begun in FY 2009 and is expected to complete during FY 2010.

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, conducted a fixed-route and transfer point feasibility study. The study was contracted with Bucher, Willis and Ratliff as part of the Metropolitan Transportation Plan Update and the completion of the study is anticipated for the first quarter of the 2011 Fiscal year. During the 2010 Fiscal Year, the consultants developed a project advisory committee and two steering committee meetings were held. The second meeting of the committee was open for public participation.

The following elements of the study were performed:

- Community Household and On-Board surveys were conducted;
- Interviewed key stakeholders;
- Inventoried existing bus stops;
- Collected a weeks worth of boarding and alighting data;
- Established and utilized a project advisory committee;
- Demographic and employment data were compared to the bus routes; and
- Created alternatives to the current fixed-route system.

TASK 3.0 FUNDING SUMMARY FY 2010

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$31,500.00	\$33,228.28	(\$1,728.28)	105.49%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0%
Local Planning Funds	\$7,988.00	\$7,988.00	\$0.00	100%
FTA	\$31,952.00	\$31,952.00	\$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	\$71,440.00	\$73,168.28	(\$1,728.28)	102.42%

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 or subcontractor then please indicate.

Subtask 4.1 Metropolitan Transportation Plan Development – The project is being developed by contracting with a consultant to assist with the MTP with the planning horizon of 2035 for the Tyler Area MPO. Public hearings will be held in accordance with the MPO Public Participation Plan (PPP), throughout the process. Staff will oversee the entire process and will monitor plan implementation, including the eight factors. The plan was adopted by the Policy Committee on December 4, 2009.

Subtask 4.1 Work Performed and Status – The MPO published a Request for Proposals with a July 11, 2008 response 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 were therefore carried into the 2010 Fiscal Year. The expenditures for task 4 completed the contracted work for the 2009 Metropolitan Transportation Plan Update. The following items were charged during the 2010 fiscal year:

- Completed chapters: Environmental Issues, Roadway, Public Transportation, Bike/Pedestrian, Access Management, Freight/ITS, Financial Plan;
- Conducted final presentations of the plan to the MPO Technical Advisory Committee and the Policy Committee; and
- Developed the final report.

The Metropolitan Transportation Plan was amended on April 22, 2010 to update the project listings for mobility projects.

TASK 4.0 FUNDING SUMMARY FY 2010

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$28,200.00	\$28,086.77	\$113.23	99.60%
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	\$28,200.00	\$28,086.77	\$113.23	99.60%

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 Pedestrian Access Route Study – Develop a Pedestrian Access Route Study to encourage and improve pedestrian access within the community. The study will complete a sidewalk inventory and recommend strategies for logical pedestrian connectivity and enhanced the urban walking environment.

Subtask 5.1 Work Performed and Status – The Pedestrian Access Study was prepared by the Tyler Area Metropolitan Planning Organization staff. The project created an inventory of all pedestrian elements located within the City of Tyler municipal boundary and created a pedestrian priority network. The final document of the plan was presented and adopted by the MPO Policy Committee during the first quarter of FY 2011.

Subtask 5.2 Master Street Plan Update – Contract with a consultant to complete an update to the City of Tyler Master Street Plan. The report will evaluate the policy set forth by the current plan regarding the functional classification and general locations of transportation facilities needed to accommodate the mobility needs of Tyler's citizens. The update will evaluate the current Master Street Plan and make recommendations to modify the plan with consideration of recent developments.

Subtask 5.2 Work Performed and Status – The update to the Master Street Plan was included into the Unified Planning Work Program during the August 26, 2010 revision. No funding was included in the document for this subtask during the FY 2010. The project is programmed for FY 2011.

TASK 5.0 FUNDING SUMMARY FY 2010

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$13,000.00	\$12,835.14	\$164.86	98.73%
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	\$13,000.00	\$12,835.14	\$164.86	98.73%

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 (TTPF)
BUDGETED AND EXPENDED FOR FY 2010**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration and Management	\$137,000.00	\$105,920.50	\$31,079.50	77.31%
2.0	Data Development and Maintenance	\$74,500.00	\$80,914.21	(\$6,414.21)	108.61%
3.0	Short Range Planning	\$71,440.00	\$73,168.28	(\$1,728.28)	102.42%
4.0	Metropolitan Transportation Plan	\$28,200.00	\$28,086.77	\$113.23	99.60%
5.0	Special Studies	\$13,000.00	\$12,835.14	\$164.86	98.73%
Total		\$324,140.00	\$300,924.90	\$23,215.09	92.84%

**TOTAL TRANSPORTATION PLANNING FUNDS (TTPF)
BUDGETED AND EXPENDED FOR FY 2010 – 2011**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration and Management	\$254,000.00	\$105,920.50	\$148,079.50	41.70%
2.0	Data Development and Maintenance	\$187,000.00	\$80,914.21	\$106,085.79	43.27%
3.0	Short Range Planning	\$82,440.00	\$73,168.28	\$9,271.72	88.75%
4.0	Metropolitan Transportation Plan	\$33,200.00	\$28,086.77	\$5,113.23	84.60%
5.0	Special Studies	\$122,399.80	\$12,835.14	\$109,564.66	10.49%
Total		\$679,039.80	\$260,984.90	\$378,114.90	44.32%