



FY 2019
ANNUAL PERFORMANCE AND
EXPENDATURE REPORT



TYLER AREA METROPOLITAN PLANNING
ORGANIZATION

Task 1 – ADMINISTRATION AND MANAGEMENT

Task 1 – Overall Description

To initiate and properly manage the “3-C” planning process, ensuring that it is continuous, cooperative, and comprehensive, and in compliance with applicable State and Federal laws and regulations. This document may be amended by the Policy Board from time to time, as needed.

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. Equipment/computer purchases of \$5,000 or greater require prior approval from the Texas Department of Transportation, Transportation Planning & Programming Division. *Outside legal counsel may be utilized with prior approval from the Federal Highway Administration.

Work Performed and Status

Regular meetings of the Tyler Area MPO ensured the progress of the transportation planning activities as described in the FY 2017-2020 Unified Planning Work Program (UPWP). The MPO staff created PowerPoint presentations, meeting handouts, agenda packets, project maps, detailed spreadsheets, technical documentation, reports, and a wide variety of presentation materials for the Technical Advisory Committee (TAC) and Transportation Policy Committee (TPC) meetings.

The MPO does not have any full time positions but is staffed by City of Tyler employees who perform various duties on behalf of the MPO. The MPO Director served as the MPO’s representative during various meetings with local and regional government agencies. The MPO Manager performed work program tasks, supervised staff, delegated tasks and monitored progress of the UPWP to track the progress of transportation planning activities. Other routine administrative duties included annual employee performance evaluations, preparation of meeting minutes, bi-weekly timesheet monitoring and payroll entry.

Billing statements of FHWA PL 112 were created, calculated, reviewed, balanced, and submitted monthly. A quarterly reconciliation process was performed to verify accurate year-to-date totals between the City of Tyler Finance Department’s expenditure report and the billing statements submitted for reimbursement. The end-of-year reconciliation process greatly assisted with audits, both internal and external. The MPO purchased supplies and equipment in accordance with current City of Tyler purchasing procedures. The MPO continued to lease computer equipment to carry out transportation planning activities.

Subtask 1.2 – Title VI Civil Rights Evaluation

The MPO will continue to implement procedures compliant with Federal law (42 USC 2000d-1) that 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. Specifically, performance measures and analytical methods will be identified to measure the transportation system's connectivity to essential service by underserved communities. Information will be utilized to identify solutions to gaps in the system. (PEA: "Ladders of Opportunity") Additionally, the MPO will educate and inform the Technical Advisory Committee and the Policy Committee concerning Title VI topics.

Work Performed and Status

The MPO coordinated with representatives from Tyler Transit, East Texas Lighthouse for the Blind and other activists at public meetings and open houses throughout the year. Public notifications were included in minority-targeted publications when feasible. Environmental justice was considered during the development of the 2045 Metropolitan Transportation Plan.

Subtask 1.3 – Public Outreach

Continue public participation process. Conduct public meetings during the development of special studies 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.

Work Performed and Status

The MPO advertised all public meetings according to the adopted Public Participation Plan (PPP). The public notification process, as outlined in the PPP, was completed prior to all MPO Policy Board and other public meetings. Notices for public meetings were distributed to the MPO's public distribution notification list via email. The print and broadcast media received the public notice. Public notices were distributed to state, county, and local government officials, news media, chambers of commerce, special interest groups, tribes and freight and transportation providers, as required by the PPP.

The MPO staff maintains a website for posting notice of meetings as well as sharing planning documents, current TAC and TPC members, maps and information. In July of 2019, the website was the victim of a cyber-attack which took the website offline. It was brought back online two weeks later but was subsequently taken offline again after a second cyber-attack. The City of Tyler, which manages the website, is in process of transitioning to a new website host who can provide appropriate cyber-security. The staff also utilized social media outlets, including Facebook, to promote public engagement for regional planning efforts.

The staff also attended meetings to share local knowledge and provide input on regionally significant projects including the extension of Toll 49 and community outreach efforts to support responding to the 2020 Census.

Subtask 1.4 – Staff Training and Education

The MPO staff will participate in conferences, seminars, meetings, and other training opportunities to remain familiar with the latest regulations and techniques related to the transportation planning field as provided by the Federal Transit Administration, Federal Highway Administration, American Planning Association (APA), 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, Association of Texas Metropolitan Planning Organizations, Northeast Texas Regional Mobility Authority (NETRMA), East Texas Council of Governments or other agencies. The MPO understands that out-of-state travel requires prior approval from TxDOT-Transportation Planning & Programming Division.

Work Performed and Status

The MPO staff traveled for meetings and open houses conducted by the Texas Association of MPOs (TEMPO) and transportation entities which operate within the MPO boundary including: Texas Department of Transportation (TxDOT) and the Northeast Texas Regional Mobility Authority (NET RMA).

Staff attended trainings, webinars, forums and conferences held by various entities including: Federal Highway Administration (FHWA), Texas A&M Transportation Institute (TTI), Association of Metropolitan Planning Organizations (AMPO), and the Texas Chapter of American Planning Association (APA).

Task 1 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$175,000	\$127,138.14	\$47,861.86	73%
Local Planning Funds	\$0	\$0	\$0	0%
FTA (Sec. 5309)	\$0	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	0%
STP MM	\$0	\$0	\$0	0%
TOTAL	\$175,000	\$127,138.14	\$47,861.86	73%

*Additional funds were programed into this account in the event additional administrative duties were necessary. The funds were not needed.

Task 2 – DATA DEVELOPMENT AND MAINTENANCE

Task 2 – Overall Description

To create, update, and maintain spatial information, demographic data and analysis to support planning efforts. To monitor and identify development trends in the study area in an effort to determine their impact on the area's transportation system. To analyze the data for travel demand model activities.

Subtask 2.1 – Socioeconomic Data and Forecast

The MPO along with other local agencies including the City of Tyler and TxDOT will prepare updates and maintain data and maps related to population, building permits, land use, housing, and employment. The staff will continue compilation and mapping of data on existing alternative transportation systems, such as bikeways, pedestrian ways, rail, air, etc.

Work Performed and Status

The MPO works with the City of Tyler to maintain data for land use and housing information. MPO staff performed informal research on growth and development trends by reading articles and announcements in Census articles and other publications. It was not necessary to revise the highway functional classification system.

Subtask 2.2 – Geographic Information System

Continue to develop the GIS database for the purpose of spatial analysis in the 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 require prior approval from TxDOT-Transportation Planning & Programming Division.

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 transportation analysis from various data layers. Maps created in GIS are reproduced 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.

Work Performed and Status

The City of Tyler GIS Department operates and maintains the GIS server and all software upgrades, to which MPO staff has access. The MPO staff created various maps and other visual aids to enhance presentations to the public and MPO Committee members.

Staff also worked with representatives from the US Census Bureau to consolidate and update residential addressing and location data to support the 2020 Census, specifically the Local Update of Census Addresses (LUCA). The Tyler TransCAD model was used to model the impacts of proposed alternate transportation projects.

The City of Tyler's GIS Department pays for an Enterprise ArcGIS License through ESRI, which allows for unlimited licensing throughout all departments. All departments that use GIS pay a maintenance fee, which is paid for through the MPO monthly billings. The GIS department then provides ESRI ArcGIS software, software updates, and technical support. MPO staff is able to utilize the GIS Helpdesk for any questions or concerns regarding GIS functions and software. The GIS department routinely performs maintenance, software updates, and backups of all GIS data. This is an on-going subtask.

Subtask 2.3 – 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 consists 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. The images were captured in February 2016 and Smith County 9-1-1 is the lead agency for this subtask.

Work Performed and Status

The aerial photography is obtained through a contract with consultant, Stewart GeoTechnologies, Inc., and is an ongoing project. The aerial consortium is made up of Tyler Area MPO, 911, Smith County Appraisal District and Smith County with each entity currently contributing equally. The MPO contributed \$20,000 towards the project during this fiscal year.

Task 2 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$47,000	\$29,075.21	\$17,924.79	62%
Local Planning Funds	\$0	\$0	\$0	0%
FTA (Sec. 5309)	\$0	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	0%
STP MM	\$0	\$0	\$0	0%
TOTAL	\$47,000	\$27,967.46	\$17,924.79	62%

*Additional funds were programed into this account in the event the Census Bureau asked for changes to the address and development data submitted. The data was accepted as submitted, and the funds were not needed.

TASK 3 – SHORT RANGE PLANNING

Task 3 – Overall Description

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

Subtask 3.1 – Transportation Improvement Program

The adoption, public involvement and quarterly revisions of the Transportation Improvement Program as needed to maintain compliance with state and federal regulations, policies and procedures. The TIP will incorporate performance measure and targets in accordance with the provisions of the FAST Act. Adoption and subsequent revisions will comply with the procedures outlined in the Public Participation Plan. The MPO will also coordinate programming activities of the Statewide Transportation Improvement Program (STIP) with TxDOT.

Work Performed and Status

The 2019–2022 TIP was amended by the Transportation Policy Committee on November 15, 2018, January 24, 2019, and March 28, 2019. Public open houses were held for the amendments in accordance with the Public Participation Plan.

Subtask 3.2 – Air Quality Activities and Planning

Coordinate with North East Texas Air Care (NETAC) to develop promotional and educational programs that promote ozone awareness. Continue coordination with TxDOT, Texas Transportation Institute, East Texas Council of Governments, Texas Commission on Environmental Quality, Longview Metropolitan Planning Organization and the Technical Working Group for Mobile Source Emissions (TWG) on air quality conformity – the preparation of plans, documents, strategies and other necessary work activities.

Work Performed and Status

MPO staff attended North East Texas Air Care (NETAC) Policy and Technical Committee meetings, WebEx meetings and closely monitored air quality events and issues of national and regional significance. NETAC is a voluntary association of elected and appointed public officials and representatives of local industry and public interest groups from Gregg, Harrison, Rusk, Smith, and Upshur counties. Its primary goal is to develop and implement plans to reduce ground-level ozone concentrations in order to maintain compliance with adopted air quality standards.

The MPO also attended bi-annual WebEx meetings for the Technical Working Group Mobile Source (TWG) which is a technical group composed of representatives from TxDOT, MPOs, FHWA, TCEQ, and EPA.

The Tyler Area MPO is currently in attainment of national ambient air quality standards. This is an on-going subtask.

Subtask 3.3 – Public Transportation Planning

The MPO will coordinate with and provide planning assistance as needed to Tyler Transit and ETCOG. These services could include review of connectivity with other transportation modes (e.g. cyclists, rail and air), assistance with the fixed route transit system, mapping, safety planning, review of special populations (e.g. low-income, minority, elderly, disabled), assistance with transit ridership studies to determine system deficiencies, assess customer needs, and provide assistance with transit studies. This also includes participation in regional transportation coordination planning activities through EasTexConnects.

Work Performed and Status

The MPO staff coordinated with Tyler Transit on public transportation planning tasks in conjunction with the Transportation Improvement Program, the Annual Project Listing, performance measures and target setting, and other planning needs as requested. The MPO serves as a member of the East Texas Regional Public Transportation Coordination Plan Committee, locally named EasTexConnects.

The MPO assisted Tyler Transit in updating the Limited English Proficiency Plan in accordance with the Federal Transit Administration’s Title VI requirement for all entities receiving federal assistance. The staff also coordinated with Tyler Transit, Go Bus, and TxDOT staff to develop a Request For Proposals to solicit a consultant to perform a transit route study for the MPO boundary. The consultant is expected to be hired in fiscal year 2020.

Task 3 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$6,000	\$942.98	\$5,057.02	16%
Local Planning Funds	\$0	\$0	\$0	0%
FTA (Sec. 5309)	\$0	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	0%
STP MM	\$0	\$0	\$0	0%
TOTAL	\$6,000	\$942.98	\$5,057.02	16%

*Additional funds were programed into this account in the event additional work related to FAST Act compliance needed to be completed. The funds were not needed.

TASK 4 – METROPOLITAN TRANSPORTATION PLAN

Task 4 – Overall Description

To develop, document, amend and publish the Metropolitan Transportation Plan (MTP) in accordance with local needs and federal and state regulations; to continue to study and analyze projects and data for long-range planning elements and long-range project level studies as needed. The plan shall be evaluated and updated at least every five years in attainment areas.

Subtask 4.1 – Metropolitan Transportation Plan

The subtask includes updates to the current MTP with the planning horizon of 2040 for the Tyler Area MPO as needed or as requested by the Policy Committee.

Work Performed and Status

The MPO hired Alliance Transportation Group to develop the 2045 Metropolitan Transportation Plan. The process was kicked off in October and continued through the fiscal year. Staff duties included scheduling and holding meetings with stakeholders and the public to solicit input and project management meetings with the consultant. The plan will be adopted in fiscal year 2020.

Task 4 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$150,000.00	\$140,593.43	\$9,406.57	94%
Local Planning Funds	\$0	\$0	\$0	0%
FTA (Sec. 5309)	\$0	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	0%
STP MM	\$0	\$0	\$0	0%
TOTAL	\$150,000.00	\$140,593.43	\$9,406.57	94%

TASK 5 - SPECIAL STUDIES

Task 5 – Overall Description

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 – Active Transportation Plan

The MPO has hired a consultant, Toole Design Group, to complete a comprehensive bicycle and pedestrian planning analysis. The Active Tyler Plan is intended to help establish a clear vision for short- and long-term projects that are needed to build a safer, more connected, and equitable active transportation system for the Greater Tyler Area. The Plan will serve as a resource for the Tyler Area Metropolitan Planning Organization (MPO) to plan, fund, and ultimately build more trail, bicycle, and pedestrian facilities, and will provide guidance for the region’s local municipalities when developing their bicycle and pedestrian improvements. The Plan will describe how the region is working together to connect and support active transportation.

Work Performed and Status

Work to create a draft project network was created in FY 2018. Work in FY 2019 included a workshop and individual stakeholder meetings to review the proposal and ensure compatibility with local plans. Meetings were also held with TxDOT staff to refine the text for improved clarity. Representatives from Toole Design Group presented the final plan to the Policy Committee and Tyler City Council.

Task 5 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$50,000	\$63,981.50	\$(13,981.50)	128%
Local Planning Funds	\$0	\$0	\$0	0%
FTA (Sec. 5309)	\$0	\$0	\$0	0%
CMAQ	\$0	\$0	\$0	0%
STP MM	\$0	\$0	\$0	0%
TOTAL	\$50,000	\$63,981.50	\$(13,981.50)	128%

*There was a need for more coordination with stakeholders to refine the plan than was originally forecasted. This was the cause for the additional expenditures.

BUDGET SUMMARY

Total Transportation Planning Funds (TPF) Budgeted and Expended for FY 2019

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$175,000	\$127,138.14	\$47,861.86	73%
2.0	\$47,000	\$29,075.21	\$17,924.79	62%
3.0	\$6,000	\$942.98	\$5,057.02	16%
4.0	\$150,000.00	\$140,593.43	\$9,406.57	94%
5.0	\$50,000	\$63,981.50	\$(13,981.50)	128%
TOTAL	\$428,000	\$361,731.26	\$66,268.74	85%

Local Planning Funds Budgeted and Expended for FY 2019

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$0	\$0	\$0	0%
2.0	\$0	\$0	\$0	0%
3.0	\$0	\$0	\$0	0%
4.0	\$0	\$0	\$0	0%
5.0	\$0	\$0	\$0	0%
TOTAL	\$0	\$0	\$0	0%

FTA (Sec. 5307) Funds Budgeted and Expended for FY 2019

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$0	\$0	\$0	0%
2.0	\$0	\$0	\$0	0%
3.0	\$0	\$0	\$0	0%
4.0	\$0	\$0	\$0	0%
5.0	\$0	\$0	\$0	0%
TOTAL	\$0	\$0	\$0	0%

**CMAQ Funds
Budgeted and Expended for FY 2019**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$0	\$0	\$0	0%
2.0	\$0	\$0	\$0	0%
3.0	\$0	\$0	\$0	0%
4.0	\$0	\$0	\$0	0%
5.0	\$0	\$0	\$0	0%
TOTAL	\$0	\$0	\$0	0%

**STP – MM Funds
Budgeted and Expended for FY 2019**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$0	\$0	\$0	0%
2.0	\$0	\$0	\$0	0%
3.0	\$0	\$0	\$0	0%
4.0	\$0	\$0	\$0	0%
5.0	\$0	\$0	\$0	0%
TOTAL	\$0	\$0	\$0	0%