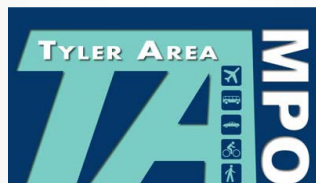




FY 2023
ANNUAL PERFORMANCE AND
EXPENDITURE REPORT



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 2022-2023 Unified Planning Work Program (UPWP). The MPO staff created PowerPoint presentations, meeting handouts, agenda packets, project maps, detailed spreadsheets, technical documentation, reports, Request for Qualifications (RFQ) activities, and a wide variety of presentation materials for the Technical Advisory Committee (TAC) and Transportation Policy Committee (TPC) meetings.

The MPO Director performed work program tasks, supervised staff, delegated tasks and monitored progress of the UPWP to track the progress of transportation planning activities. The Director served as the MPO’s representative during various meetings with local and regional government agencies. 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

2020 Census data was incorporated into the 2018 base year Travel Demand Model to analysis Environmental Justice zones. Multimodal connectivity was a major item considered in the Downtown Tyler Traffic Study. The MPO also attended meetings with Tyler Transit reviewing the impacts of proposed changes to the bus routes.

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. Social media outlets, including Facebook, were utilized to promote public engagement for regional planning efforts.

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.

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

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), American Planning Association (APA) and the Texas Chapter of American Planning Association (APATX).

Task 1 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$260,000	\$168,259.94	\$91,740.06	65%
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	\$260,000	\$168,259.94	\$91,740.06	65%

*Full annual salary and benefits for a new employee was programmed, but the position was not filled until quarter four which resulted in the surplus.

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 maintains a GIS dashboard on the website that provides data on growth trends and demographic shifts.

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.

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 Extra Territorial Jurisdiction (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 biannually and Smith County 9-1-1 is the lead agency for this subtask.

Work Performed and Status

The aerial photography is obtained through a consultant contract, and is an ongoing project. The GIS consortium is made up of Tyler Area MPO, 911, Smith County Appraisal District and Smith County with each entity contributing equally.

Task 2 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$30,000	\$21,412.60	\$8,587.40	71%
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	\$30,000	\$21,412.60	\$8,587.40	71%

*Additional funds were programmed for GIS work to be completed by the new employee.

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 Infrastructure Investment and Jobs Act (IIJA). 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 staff made amendments to the fiscal year 2023-2026 Transportation Improvement Program (TIP) as needed. Public outreach was conducted 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 quarterly 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 East Texas Council of Governments. 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.

Task 3 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$5,000	\$3,574.76	\$1,425.24	71%
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	\$5,000	\$3,574.76	\$1,425.24	71%

*Additional funds were programmed into this account in the event project schedules required changes or work related to IIJA 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 2045 for the Tyler Area MPO as needed or as requested by the Policy Committee.

Work Performed and Status

The staff made amendments to 2045 Metropolitan Transportation Plan as needed. Public outreach was conducted in accordance with the Public Participation Plan. Staff also prepared a Request for Qualifications to hire a consultant to develop the 2050 MTP.

Subtask 4.2 – Complete Streets Planning

The MPO staff will ensure that, at a minimum, 2.5% of its PL funds will be used to increase safe and accessible options for multiple travel modes for people of all ages and abilities as prescribed in Section 11206 of the Infrastructure Investment and Jobs Act.

Work Performed and Status

Staff reviewed best practices for ADA sidewalk implementation and made initial recommendations to the City of Tyler on how to begin planning and prioritizing projects.

Task 4 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$13,878	\$10,175.25	\$3,702.75	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	\$13,878	\$10,175.25	\$3,702.75	73%

*Additional funds were programmed into this account in the event project schedules required changes or work related to IIJA compliance needed to be completed. The funds were not needed.

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 – Downtown Tyler Traffic Study

The MPO will hire a consultant to review current traffic counts, forecast future demand and recommend improvements to optimize multimodal travel for current and future travelers to downtown Tyler.

Work Performed and Status

The consultant, Kimley-Horn, completed the analysis, considered two scenarios, conducted stakeholder meetings to gather feedback, and made recommendations for implementation as downtown Tyler is redeveloped. The project has been completed.

Subtask 5.2 – Travel Demand Model Update

The MPO will hire a consultant to develop current estimates and forecasts of population and employment and prepare demographic and model data for the 2018 travel demand model base year.

Work Performed and Status

The consultant, Alliance Transportation Group, reviewed the latest Census and workforce data, estimated future growth, conducted stakeholder input exercises to plan for where the growth will occur, and created the inputs for the base year and forecast years. The project has been completed.

Subtask 5.3 – Railroad Inventory and Analysis

The MPO will hire a consultant to develop an inventory of rail lines to determine their ownership and level of activity and to perform an analysis of the rail and street intersections to determine the level of service at each site. In addition to consultant fees, the process will involve purchasing data from Union Pacific Railroad.

Work Performed and Status

The consultant, HDR Engineering, gathered data from the MPO, TxDOT and Union Pacific and performed site reviews of every railroad crossing in the project study area. The project is ongoing. The project scoring development and final report will be completed in FY24.

Task 5 - Funding Summary

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	\$420,900	\$307,973.87	\$112,926.13	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	\$420,900	\$307,973.87	\$112,926.13	73%

*Development on the Railroad Inventory project was delayed due to a slow response for data requests made to Union Pacific. The unused funds have been programmed in FY24.

BUDGET SUMMARY

Total Transportation Planning Funds (TPF) Budgeted and Expended for FY 2023

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	\$260,000	\$168,259.94	\$91,740.06	65%
2.0	\$30,000	\$21,412.60	\$8,587.40	71%
3.0	\$5,000	\$3,574.76	\$1,425.24	71%
4.0	\$13,878	\$10,175.25	\$3,702.75	73%
5.0	\$420,900	\$307,973.87	\$112,926.13	73%
TOTAL	\$729,778	\$511,396.42	\$218,381.58	70%

Local Planning Funds Budgeted and Expended for FY 2023

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 2023

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 2023**

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 2023**

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%