

TEXARKANA
METROPOLITAN PLANNING ORGANIZATION



FY 2010 ANNUAL PERFORMANCE EXPENDITURE REPORT

FY 2010 UPWP
(OCTOBER 1, 2009 – SEPTEMBER 30, 2010)

THE ARKANSAS STATE HIGHWAY & TRANSPORTATION DEPARTMENT
THE TEXAS DEPARTMENT OF TRANSPORTATION
MILLER COUNTY, ARKANSAS
BOWIE COUNTY, TEXAS
THE CITY OF TEXARKANA, ARKANSAS
THE CITY OF TEXARKANA, TEXAS
THE CITY OF NASH, TEXAS
THE CITY OF WAKE VILLAGE, TEXAS
THE TEXARKANA URBAN TRANSIT DISTRICT

IN COOPERATION WITH:
THE U.S. DEPARTMENT OF TRANSPORTATION
THE FEDERAL HIGHWAY ADMINISTRATION
THE FEDERAL TRANSIT ADMINISTRATION

ADOPTED BY POLICY COMMITTEE:

NOVEMBER 17, 2010

PREPARED IN COOPERATION WITH THE TEXAS DEPARTMENT OF TRANSPORTATION AND THE U.S. DEPARTMENT OF TRANSPORTATION, FEDERAL HIGHWAY ADMINISTRATION AND FEDERAL TRANSIT ADMINISTRATION

THE PREPARATION AND PUBLICATION OF THIS DOCUMENT WAS FINANCED IN PART BY FUNDS PROVIDED BY THE UNITED STATES DEPARTMENT OF TRANSPORTATION, FEDERAL HIGHWAY ADMINISTRATION, AND FEDERAL TRANSIT ADMINISTRATION. THE PROVISION OF FEDERAL FINANCIAL ASSISTANCE SHOULD NOT BE CONSTRUED AS DENOTING U.S. GOVERNMENT APPROVAL OF PLANS, POLICIES, PROGRAMS OR PROJECTS CONTAINED HEREIN

TEXARKANA METROPOLITAN PLANNING ORGANIZATION

NOTICE OF NONDISCRIMINATION

THE TEXARKANA METROPOLITAN PLANNING ORGANIZATION (MPO) MAKES EVERY EFFORT TO COMPLY WITH THE AMERICANS WITH DISABILITIES ACT OF 1990, SECTION 504 OF THE REHABILITATION ACT OF 1973, TITLE VI OF THE CIVIL RIGHTS ACT OF 1964 AND OTHER FEDERAL EQUAL OPPORTUNITY LAWS AND THEREFORE DOES NOT DISCRIMINATE ON THE BASIS OR RACE, SEX, COLOR, AGE, NATIONAL ORIGIN, RELIGION OR DISABILITY, IN ADMISSION OR ACCESS TO AND TREATMENT IN MPO PROGRAMS AND ACTIVITIES, AS WELL AS THE MPO'S HIRING OR EMPLOYMENT PRACTICES. COMPLAINTS OF ALLEGED DISCRIMINATION AND INQUIRIES REGARDING THE MPO'S NONDISCRIMINATION POLICIES MAY BE DIRECTED TO BRAD MCCALED, P.E., MPO STUDY DIRECTOR – EEO/DBE (ADA/504/TITLE VI COORDINATOR), P.O. BOX 1967, TEXARKANA, TX 75504, (903) 798-3927, OR THE FOLLOWING EMAIL ADDRESS: MCCALED@TXKUSA.ORG.

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TEXARKANA URBAN TRANSPORTATION STUDY
RESOLUTION # 1-2011

A RESOLUTION BY THE POLICY BOARD OF THE TEXARKANA URBAN TRANSPORTATION STUDY (TUTS) ADOPTING THE FY 2010 ANNUAL PERFORMANCE AND EXPENDITURE REPORT FOR THE TEXARKANA METROPOLITAN PLANNING ORGANIZATION AND AUTHORIZING ITS SUBMISSION TO THE ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT (AHTD) AND THE TEXAS DEPARTMENT OF TRANSPORTATION (TXDOT).

WHEREAS, the Texarkana Urban Transportation Study, as the Metropolitan Planning Organization (MPO) for the Texarkana region, is responsible for preparing and submitting the FY 2010 Annual Performance and Expenditure Report to AHTD and TxDOT; and

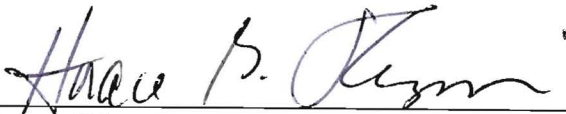
WHEREAS, the Texarkana MPO staff recommends for adoption and submission of the FY 2010 Annual Performance and Expenditure Report to AHTD and TxDOT.

NOW, THEREFORE, BE IT RESOLVED by the Policy Board of the Texarkana MPO that:

SECTION 1: the FY 2010 Annual Performance and Expenditure Report for the Texarkana Metropolitan Planning Organization is hereby adopted.

SECTION 2: the Study Director of the Texarkana Metropolitan Planning Organization is hereby authorized to submit the FY 2010 Annual Performance and Expenditure Report to AHTD and TxDOT.

SECTION 3: this resolution shall be in effect immediately upon its adoption.



Horace Shipp, Chairman
Policy Board
Texarkana MPO

I hereby certify that this resolution was adopted by the Texarkana Metropolitan Planning Organization for the Texarkana Metropolitan Area in regular session on November 17, 2010.



Brad McCaleb, P.E., A.V.S.
Study Director
Texarkana MPO

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TABLE OF CONTENTS

I.	TASK 1	PROGRAM ADMINISTRATION & MANAGEMENT	1
II.	TASK 2	DATA DEVELOPMENT AND MAINTENANCE	7
III.	TASK 3	SHORT RANGE PLANNING	11
IV.	TASK 4	LONG RANGE PLANNING	17
V.	TASK 5	SPECIAL STUDIES	21
VI.	BUDGET SUMMARY		25

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TASK 1.0: PROGRAM ADMINISTRATION & MANAGEMENT

A. OBJECTIVE

The task objective is to ensure that the metropolitan transportation planning process is a cooperative, comprehensive and continuing activity; to monitor on-going planning activities, address community transportation needs and to assure that all modes of transportation are considered as viable elements in the overall planning process.

B. SUBTASKS

1.1 Study Administration

Administrative and management tasks associated with accomplishing planning objectives, complying with fulfilling federal and state requirements and managing the planning contracts with AHTD and TxDOT will be performed under this subtask.

Daily administration of the study will be conducted, including the purchase, maintenance and replacement, when necessary, of equipment, software, office supplies/services and furniture. Surplus property shall be disposed of according to the Fiscal Agent's Procurement Policy guidelines. Equipment and software inventories will be maintained. All travel related to the execution of this UPWP, employees' paid vacations, holidays, sick leave and bonus days will be administered under this task.

Accounting and records management will be maintained as required by the sponsoring agencies. Audits will be performed in conjunction with the City of Texarkana, Texas' annual audit and will be performed in accordance with OMB Circular A-133 and DOT order 4600-9B.

Work Performed and Status:

Staff meetings were held as necessary to carry out and maintain the transportation planning process including providing support to committees and local agencies.

A contract for Transportation Planning Services was extended for Mr. Roger Burtchell. The contract was approved by the Policy Board for fiscal year 2010.

Mr. McCaleb attended a meeting regarding the new T-Line building on May 12, 2010.

Mr. McCaleb met with Mark Shoptaw and Harold Boldt regarding Tiger II grant submissions on July 7, 2010.

Mr. McCaleb met with Tim Juarez, MPO North Region Coordinator in Atlanta, Texas on May 24, 2010.

Holiday, Lemon & Cox, P.C. performed the annual audit. An unqualified opinion was expressed on the financial statements and there were no findings related to the MPO.

1.2 Public Involvement and Civil Rights Monitoring

The MPO will engage the public in accordance with the Public Participation Plan and will conform to the Environmental Justice Executive Order and Title VI of the Civil Rights Act of 1964. MPO Staff will monitor current procedures as necessary to insure compliance with the October 7, 1999 Joint Federal Highways Administration (FHWA)/Federal Transit Administration (FTA) Memo.

Public participation activities, including MPO committee meetings will be conducted under this subtask. MPO activities may be publicized through advertisements, public television, the internet, and through public appearances at various community and civic events.

Work Performed and Status:

The MPO staff conducted 12 public meetings to keep interested citizens informed about the status of specific planning activities and to solicit their comments or suggestions.

Conformance with the federal EJ Order, Title VI and FHWA/FTA memo was monitored.

Mr. McCaleb gave a presentation to the Rotary Club on October 20, 2009.

Mr. McCaleb gave a presentation to the Leadership Texarkana class on November 10, 2009.

Mr. McCaleb gave a presentation to the Lion's Club on February 17, 2010.

Mr. McCaleb attended a T-Line Meeting on March 11, 2010.

Mr. McCaleb gave a presentation to the Sunrise Rotary Club on May 19, 2010.

Mr. McCaleb gave a presentation at the Red River Valley Authority Annual Meeting on June 3, 2010.

Mr. McCaleb and Mrs. Walker set up an MPO display table and attended the opening of Crossroads Parkway in Texarkana, Arkansas on September 16, 2010.

The MPO staff continued to make updates to the MPO webpage.

1.3 Training and Organizational Memberships

MPO staff will attend conferences and training courses appropriate for maintaining professional certifications/licenses and increasing staff familiarity and expertise with urban transportation planning techniques, methodologies, innovative developments, and associated activities.

The MPO staff anticipates participating in the following courses/conferences:

AMPO National Conferences (2010);
TRB "Tools of the Trade" Conference (2010);
TxDOT Planning Conference (2010); and
AHTD Planning Conference (2010);
AASHTO Value Engineering Conference (2010);
13th Annual Transportation & Infrastructure Summit;

TxDOT Annual Shortcourse (2010);
Fred Pryor Training Courses (MS Access, MS Excel, Management Practices, etc.); and
AAMPO and TEMPO meetings (2009 and 2010).

Additional conferences may be attended with approval from the MPO Policy Board Chairman.

Membership and participation in transportation related organizations and community organizations will be initiated or renewed as required. Membership organizations currently include the Association of MPOs (AMPO), the Texas Association of MPOs (TEMPO), the Arkansas Association of MPOs (AAMPO), the River of Trade Corridor Coalition (ROTCC), the Red River Valley Association, and the Texarkana Chamber of Commerce.

Work Performed and Status:

The MPO renewed its membership in the Texarkana Chamber of Commerce and in the Association of Metropolitan Planning Organizations for 2010.

The MPO renewed its membership in the Red River Valley Association, a non-profit, member supported organization dedicated to the economic development and well-being of the citizens in the region traversed by the Red River in Arkansas, Louisiana, Oklahoma and Texas.

Mrs. Walker attended a TxDOT Enhancement Grants workshop in Atlanta, Texas on October 23, 2009.

Mr. McCaleb attended the annual AMPO Conference in Savannah, Georgia on October 26 – 30, 2009.

Mr. McCaleb attended a TEMPO meeting in Austin, Texas on November 16 – 17, 2009.

Mr. McCaleb attended a Fred Pryor 'Excel and Beyond' Training Class in Little Rock, Arkansas on November 18, 2009.

Mrs. Walker attended a Fred Pryor 'Mistake Proof Grammar and Proofreading' Training Class in Shreveport, Louisiana on January 14, 2010.

Mr. McCaleb attended a joint TEMPO and TxDOT meeting in Austin, Texas on February 8 – 9, 2010.

Mr. McCaleb attended a Fred Pryor 'Advanced Excel' Training Class in Shreveport, Louisiana on February 25, 2010.

Mr. McCaleb attended a TEMPO meeting in Arlington, Texas on March 22 - 24, 2010.

Mrs. Walker attended a Fred Pryor 'Advanced Access Hands-On' Training Class in Dallas, Texas on March 24 – 25, 2010.

Mr. McCaleb attended a Fred Pryor Supervisor Training Class on April 9, 2010.

Mr. McCaleb attended a Fred Pryor 'Team Building, Mentoring, Coaching Skills for Managers and Supervisors' Training Class on May 18, 2010.

Mr. McCaleb attended a Fred Pryor 'Records Retention and Destruction' Training Class in Little Rock, Arkansas on June 11, 2010.

Mr. Burtbell and Mrs. Walker attended a VTC in Atlanta, Texas regarding Metropolitan Planning Organization/Rural Planning Standard Operating Procedures Training on June 24, 2010.

Mr. McCaleb and Mr. Burtbell attended the Texas Transportation Planning Conference in Lost Pines, Texas on June 30 – July 2, 2010.

Mr. McCaleb attended the 13th Annual Transportation & Infrastructure Summit in Irving, Texas on August 10 – 13, 2010.

Mrs. Walker attended in-house training regarding new purchasing requirements.

The MPO staff also made trips within the study area throughout the fiscal year to conduct business related activities such as posting public notices, and making presentation to various groups and organizations.

TASK 1.0 FUNDING SUMMARY

Fiduciary Agency	Funding Source	Authorized Amount	Programmed Amount	Expended Amount	Balance of Authorized	% Expended of Authorized	Balance of Programmed	% Expended of Programmed
AHTD	TPF & FTA	47,777.20	30,045.13	25,830.99	21,946.21	54%	4,214.14	86%
City of Texarkana, AR	TPF & FTA	11,944.30	7,511.29	6,457.73	5,486.57	54%	1,053.56	86%
TxDOT	TPF	80,239.43	74,618.68	58,132.80	22,106.63	72%	16,485.88	78%
	FTA	14,824.90	14,824.90	14,824.90	0.00	100%	0.00	100%
ALL	TOTAL	\$ 154,785.83	\$ 127,000.00	\$ 105,246.42	\$ 49,549.41	68%	\$ 21,753.58	83%

TPF: Transportation Planning funds (FHWA – PL)

FTA: Federal Transportation Administration Funds

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TASK 2.0: DATA DEVELOPMENT AND MAINTENANCE

A. OBJECTIVE

Create, update and maintain transportation planning databases and inventories. Monitor development trends in the region for their impact on the transportation system. Integrate data into GIS for use in the transportation planning process.

B. SUBTASKS

2.1 Transportation System Data

The MPO staff, in cooperation with member agencies will develop, analyze, update and maintain data relative to the transportation system. Activities that will be undertaken, to the extent that resources allow, include:

- ❖ Traffic Counts – continue annual traffic count program and conduct specific counts for grants and economic development opportunities;
- ❖ Crash Data Program – collect data from available sources;
- ❖ Bridge Inventory - obtain data from AHTD and TxDOT;
- ❖ Land Use Study – review currently available comprehensive plans and gather data for use in the transportation planning process;
- ❖ Travel Time Study – update/maintain travel time data;
- ❖ Bicycle/Pedestrian Facilities Inventory – update and maintain the bicycle and pedestrian facilities inventory;
- ❖ Transit Ridership Volume - obtain ridership volume from the Texarkana Urban Transit District (TUTD);
- ❖ Functional Classification Map – update and monitor functional classification of roadways.

Work Performed and Status:

The MPO traffic count program has been ongoing throughout the year. The MPO conducted 48 traffic counts at various locations. The traffic count maps are available on the MPO website. Mr. Burtchell updated maps and table to include counts completed in FY 2010.

Mr. Burtchell continued preparing existing land use map.

Mr. Burtchell prepared maps and tables for the remainder of the side walk inventory Mr. McCaleb completed the portions of the inventory that volunteers were unable to finish. Data entry and analysis of the inventory is ongoing.

Mr. Burtchell completed the data analysis, maps and report writing portion of the update to the 2008 Travel Time Study for the Texarkana area and presented it to the Policy Board on May 13, 2010.

One Amendment to the Functional Classification Map was adopted by the Policy Board on September 28, 2010.

Mr. Burtchell prepared numerous maps for the T-Line transit system showing alternative bus routes being considered. Preparation of these maps was based on revisions being evaluated to the routes proposed by T-Line's consultant.

The MPO staff also made trips within the study area throughout the fiscal year to conduct business related activities such as traffic counts, gathering information for travel time study and sidewalk inventory.

2.2 Socioeconomic/Title VI Data

The MPO will monitor policy developments related to the 2010 Census and submit comments when appropriate. MPO staff and member agencies will collect and analyze socioeconomic data and prepare maps depicting that data relevant to the transportation system. Emphasis will be placed on maintaining and updating data and maps relative to the locations of minority and low-income groups within the MPO study area. Maps will be prepared that depict concentrations of minority and low-income groups based on the latest U.S. census data. These maps will be overlaid with existing and proposed transportation facilities and services to indicate accessibility of transportation services to these groups.

Work Performed and Status:

Mr. McCaleb participated in a training webinar on NEPA Assit on March 3, 2010.

Mr. Burtchell participated in a webinar, Introduction – Census Transportation Planning Products (CTPP) on March 11, 2010.

Mr. Burtchell participated in a webinar hosted by FHWA regarding Census Urban Area Boundaries on June 11, 2010.

Mr. Burtchell worked with TTI and TxDOT on collecting and analyzing socio-economic data as a part of the travel demand process.

The MPO staff also made trips within the study area throughout the fiscal year to conduct business related activities in Task 2.2.

TASK 2.0 FUNDING SUMMARY

Fiduciary Agency	Funding Source	Authorized Amount	Programmed Amount	Expended Amount	Balance of Authorized	% Expended of Authorized	Balance of Programmed	% Expended of Programmed
AHTD	TPF & FTA	24,829.10	15,614.01	13,057.45	11,771.65	53%	2,556.56	84%
City of Texarkana, AR	TPF & FTA	6,207.27	3,903.50	3,264.37	2,942.90	53%	693.13	84%
TxDOT	TPF	41,699.23	38,778.21	43,297.39	(1,598.16)	104%	(4,519.18)	112%
	FTA	7,704.28	7,704.28	7,704.28	0.00	100%	0.00	100%
ALL	TOTAL	\$ 80,439.88	\$ 66,000.00	\$ 67,323.49	\$ 13,116.39	84%	\$ (1,323.49)	102%

TPF: Transportation Planning funds (FHWA – PL)

FTA: Federal Transportation Administration Funds

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TASK 3.0: SHORT RANGE PLANNING

A. OBJECTIVE

To implement activities associated with short-term planning.

B. SUBTASKS

3.1 Develop/Monitor Programmatic Documents

Programmatic documents will be developed, monitored, revised, and/or amended as necessary under this subtask:

- ❖ Unified Planning Work Program (UPWP) – FY 2010 UPWP will be monitored and amended, if necessary.
- ❖ The FY 2011 UPWP will be developed.
- ❖ Transportation Improvement Program (TIP) - the FYs 2008 - 2011 Texas TIP and the FYs 2007 - 2010 Arkansas TIP will be monitored. The FYs 2010 – 2013 Arkansas TIP and 2011 – 2014 Texas TIP will be developed. Changes that impact projects or available funding will be submitted to the MPO staff by member agencies.
- ❖ Annual Listing of Obligated Projects (ALOP) - FY 2009 ALOP will be developed and made available to the public.
- ❖ The FY 2009 APER will be developed and submitted to AHTD, TxDOT, FHWA, and FTA.
- ❖ The Joint Self-Certification Statements will be prepared and included in the UPWP and TIP documents.

Work Performed and Status:

All documents were monitored for SAFETEA-LU compliance.

Progress in accomplishing UPWP work elements was monitored.

Amendment One to the FY 2010 UPWP was made to replace the SAVE International Annual Conference with the 13th Annual Transportation & Infrastructure Summit, added the Annual Performance and Expenditure Report (APER) to Task 3.1 Develop/Monitor Programmatic Documents, re-allocated staff time and the associated funding to adjust for an increase in time estimated for data collection and analysis activities under Tasks 2.0 and 4.0, eliminated Task 4.2 Texarkana Regional Mobility Plan (Txk-RMP) and un-programmed the \$3,000.00 in Texas FHWA-PL funds budgeted for this activity, added Travel Demand Model to Task 4.3 TUTS 2040 PLAN, updated Appendix B: Policy Board Membership, updated Appendix D: History of Public Participation, updated Appendix E: History of Amendments and Administrative Modification and made various typographical corrections throughout the document. Amendment One was approved by the Policy Board on June 10, 2010.

The FY 2011 UPWP was developed and adopted by the Policy Board on June 10, 2010.

The FY 2007 – 2010 Arkansas TIP was monitored. The FY 2010 – 2013 Arkansas TIP was developed and adopted by the Policy Board on February 18, 2010.

The MPO staff completed two administrative modifications to the FY 2008-2011 Texas TIP. The FY 2011 – 2014 Texas TIP was developed and adopted by the Policy Board on June 10, 2010. One Amendment to the FY 2011 – 2014 Texas TIP was completed and adopted by the Policy Board on September 28, 2010.

The FY 2009 Annual Listing of Obligated Projects for projects receiving federal funds was developed and made available to the public. The ALOP was adopted by the Policy Board on December 16, 2009 and transmitted to AHTD and TxDOT.

The FY 2009 Annual Performance and Expenditure Report (APER) was presented to and approved by the Policy Board on December 15, 2009. Upon approval by the Policy Board, the APER was transmitted to AHTD and TxDOT.

The Joint Self-Certification Statement was prepared for and included in the FY 2010 UPWP and FY 2011 UPWP.

Mr. McCaleb traveled to Atlanta, Texas to attend a video conference and meeting regarding UTP/TIP development.

All requirements of contracts were adhered to and substantively fulfilled by the MPO.

3.2 Implement American Recovery and Reinvestment Act (ARRA)

Identify, prioritize, and submit progress reports on projects to be funded with the ARRA funds allocated to the Texarkana MPO and participate in any meetings necessary for the exchange of information/guidance related to this and other stimulus/grant funding activities.

Work Performed and Status:

Mr. McCaleb attended a VTC in Atlanta, Texas regarding American Recovery and Reinvestment Act projects and STIP development on December 38, 2009 and January 26, 2010. Mr. McCaleb provided the required Form 1586 to enable tracking of the ARRA projects in the Texarkana MPO study area.

The MPO solicited projects from all the entities in our study area boundary. On October 6, 2009, the Policy Board modified the FY 2008 – 2011 Texas TIP to address the following items for submittal:

- 1) Appendix Grouped Statewide Projects – Safety, re-obligation of American Recovery and Reinvestment Act funds for the following projects:

<u>CSJ</u>	<u>Location</u>	<u>Estimated Cost</u>
0046-06-073	US 82 (Texas Blvd.) @ 14 th Street	\$ 105,923
0046-08-014	LP 14 (Texas Blvd.) @ College Drive	\$ 85,770
2879-02-010	FM 2240 (Moores Lane) @ Robin Lane	\$ 36,597
2879-02-011	FM 2240 (Moores Lane) @ Cooks Lane	\$ 42,098
2879-02-012	FM 2240 (Moores Lane) @ Cowhorn Creek	\$ 65,209

- 2) Appendix Grouped Statewide Projects – Preventive Maintenance and Rehabilitation, re-obligation of all remaining ARRA funds toward the following projects:

<u>CSJ</u>	<u>Location</u>	<u>Estimated Cost</u>
0046-06-074	US 82 fr 0.2 Mi W of US 59 to Cowhorn Crk	\$ 410,446
2878-01-013	FM 2878 fr FM 989 to 0.1 Mi W of FM 1297	\$ 186,000
2879-01-09	FM 1297 fr FM 2878 to 0.2 Mi E of FM 2878	\$ 60,000

3.3 Evaluate/Implement Legislative Changes

Coordinate with AHTD, TxDOT, FHWA, and FTA to evaluate and implement legislative changes in the transportation planning process.

Work Performed and Status:

Mr. McCaleb traveled to Austin, Texas to attend the Senate Committee on Transportation sub-committee hearing on August 24 – 25, 2010.

Mr. McCaleb reviewed the proposed changes to the Texas Administrative Code and submitted comments to those changes.

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TASK 3.0 FUNDING SUMMARY

Fiduciary Agency	Funding Source	Authorized Amount	Programmed Amount	Expended Amount	Balance of Authorized	% Expended of Authorized	Balance of Programmed	% Expended of Programmed
AHTD	TPF & FTA	12,038.35	7,570.43	9,220.94	2,817.41	77%	(1,651.51)	122%
City of Texarkana, AR	TPF & FTA	3,009.59	1,892.61	2,305.23	704.36	77%	(412.62)	122%
TxDOT	TPF	20,217.81	18,801.55	11,400.18	8,817.63	56%	7,401.37	61%
	FTA	3,735.41	3,735.41	3,735.41	0.00	100%	0.00	100%
ALL	TOTAL	\$ 39,001.16	\$ 32,000.00	\$ 26,661.76	\$ 12,339.40	68%	\$ 5,338.24	83%

TPF: Transportation Planning funds (FHWA – PL)

FTA: Federal Transportation Administration Funds

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TASK 4.0: LONG RANGE PLANNING

A. OBJECTIVE

Coordinate and perform activities related to the implementation of the TUTS 2035 PLAN and the Texarkana Master Bicycle and Pedestrian Plan, as well as, the development of the TUTS 2040 PLAN.

B. SUBTASKS

4.1 Publish, Distribute and Monitor the TUTS 2035 PLAN

The TUTS 2035 PLAN will be published, distributed and monitored to evaluate the impact of changes that may occur in planning policy, project priority, available funding and federal legislation. Changes that impact projects or available funding should be submitted to the MPO staff by member agencies. The MPO staff will coordinate with TxDOT and the Texas Urban Area MPOs to schedule mobility projects funded in whole or in part with Category 3 Urban Area Corridor Project funds. MPO staff will participate with member agencies in monitoring the implementation of the various components of the Regional ITS Architecture and Development Plan in the MPO area.

Work Performed and Status:

The TUTS 2035 PLAN was adopted by the Policy Board on September 15, 2009. Mrs. Walker prepared copies of the MTP on disc and distributed them at the December 2009 committee meetings. The TUTS 2035 PLAN was monitored and there were no amendments to the MTP in FY 2010. The MPO staff reviewed and maintained the Category 3 project funding list and coordinated with TxDOT for changes to the prioritized project list.

4.2 Texarkana Regional Mobility Plan (Txk-RMP)

This task was removed and the allocated funding un-programmed in Amendment One of the FY 2010 UPWP.

Work Performed and Status:

No action was required this fiscal year on the Texarkana Regional Mobility Plan.

4.3 TUTS 2040 PLAN

Create a four year schedule for the development of the TUTS 2040 PLAN. Coordinate with TxDOT on a travel demand model update and the development of a regional financial revenue forecast using the TRENDS model.

Work Performed and Status:

Mr. McCaleb and Mr. Burtchell traveled to Austin, Texas to meet with TTI regarding the Travel Demand Model on May 24 – 25, 2010.

Mr. McCaleb attended a VTC in Atlanta, Texas regarding the Travel Demand Model on May 26, 2010.

The base year data development for the Travel Demand Model was completed.

Mr. McCaleb reviewed the TRENDS model which allows the MPO to develop a revenue estimate from a variety of taxes and fees at the MPO level. Potential sources of local option revenues include gasoline tax, diesel fuel tax, VMT fee and vehicle registration fee. No forecast has been developed to date because no legislation authorizing the collection of local option revenues has been approved.

Mr. McCaleb created a schedule for developing the TUTS 2040 PLAN and presented it to the Technical Committee and Policy Board. Components of the schedule are being implemented beginning FY 2011 in Task 2.0 Data Development and Maintenance and Task 4.0 Long Range Planning.

TASK 4.0 FUNDING SUMMARY

Fiduciary Agency	Funding Source	Authorized Amount	Programmed Amount	Expended Amount	Balance of Authorized	% Expended of Authorized	Balance of Programmed	% Expended of Programmed
AHTD	TPF & FTA	10,157.36	6,387.55	7,681.68	2,475.68	76%	(1,294.13)	120%
City of Texarkana, AR	TPF & FTA	2,539.34	1,596.89	1,920.42	618.92	76%	(323.53)	120%
TxDOT	TPF	17,058.77	15,863.81	15,254.35	1,804.42	89%	609.46	96%
	FTA	3,151.75	3,151.75	3,151.75	0.00	100%	0.00	100%
ALL	TOTAL	\$ 32,907.22	\$ 27,000.00	\$ 28,008.20	\$ 4,899.02	85%	\$ (1,008.20)	104%

TPF: Transportation Planning funds (FHWA – PL)

FTA: Federal Transportation Administration Funds

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TASK 5.0: SPECIAL STUDIES

A. OBJECTIVE

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 national, statewide and/or local transportation related needs.

B. SUBTASKS

5.1 Policy /Strategic Planning

The study Director will participate in studies and serve on committees related to various national, state and regional issues including, but not limited to, the IH 69 Segment 1 Corridor Committee and the Unified Transportation Plan (UTP) Workgroup. Staff may review, comment on, and/or propose legislation, regulation and policies related to transportation. These activities will be in an effort to improve the transportation system and the region's quality of life by addressing the role of transportation in the economic development of the region and placing an emphasis on safety in the planning process.

Work Performed and Status:

The MPO staff has monitored federal and state legislation related to transportation especially the SAFETEA-LU legislation and current discussions regarding appropriations.

Mr. McCaleb attended five meetings of the IH-69 Segment 1 Corridor Committee.

Mr. Burtchell prepared maps for IH-69 corridor planning purposes.

Mr. McCaleb attended a NET-RMA meeting on December 1, 2009 in Carthage, Texas.

Mr. McCaleb attended a Mega-Rail Tour Workgroup on December 10, 2009 in Ft. Worth Texas.

Mr. McCaleb attended a TxDOT North Region Stakeholders meeting on the 2035 Strategic Plan in Fort Worth, Texas on April 28, 2010.

Mr. McCaleb attended a Surface Transportation Reauthorization Outreach Meeting in Houston, Texas on May 5, 2010.

Mr. McCaleb attended a TxDOT Statewide Long Range Transportation Plan 2025 Open House in Jefferson, Texas on May 6, 2010.

Mr. McCaleb attended a TxDOT Rail Workshop on May 20, 2010 in Longview, Texas.

Mr. McCaleb attended a TxDOT Freight Stakeholders Focus Group in Tyler, Texas on June 17, 2010.

5.2 Texarkana Urban Transit District Section 5307

This task is to document the use of Section 5307 funds used by the Texarkana Urban Transit District (TUTD) under the direction of their Board of Directors and General Manager. The funds are being utilized to cover a portion of program support/administrative, capital projects planning, system management operations and financial planning as stipulated in TUTDs Letter of Credit for the City of Texarkana, TX. (Note: These funds are distributed directly to TUTD and are not programmed or managed by the Texarkana MPO or the MPO staff.) As part of this task, the TUTD will coordinate with the MPO and AHTD in the event that Sections 5310, 5316, and/or 5317 funds are utilized within the Texarkana MPO study area boundary.

Work Performed and Status:

This task is being provided for informational purposes only for state DOT's, FTA and FHWA.

TASK 5.0 FUNDING SUMMARY

Fiduciary Agency	Funding Source	Authorized Amount	Programmed Amount	Expended Amount	Balance of Authorized	% Expended of Authorized	Balance of Programmed	% Expended of Programmed
AHTD	TPF & FTA	1,880.99	1,182.88	905.25	975.74	48%	277.63	77%
City of Texarkana, AR	TPF & FTA	470.25	295.71	226.32	243.93	48%	69.39	77%
TxDOT	TPF	3,159.03	2,937.75	2,132.46	1,026.57	68%	805.29	73%
	FTA	583.66	583.66	583.66	0.00	100%	0.00	100%
ALL	TOTAL	\$ 6,093.93	\$ 5,000.00	\$ 3,847.69	\$ 2,246.24	63%	\$ 1,152.31	77%

TPF: Transportation Planning funds (FHWA – PL)

FTA: Federal Transportation Administration Funds

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BUDGET SUMMARY

AHTD

Total TPF & FTA Funds Budgeted and Expended for FY 2010

Authorized Dollars					
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	\$ 47,777.20	\$ 25,830.99	\$ 21,946.21	54%
2.0	Data Development & Maintenance	\$ 24,829.10	\$ 13,057.45	\$ 11,771.65	53%
3.0	Short Range Planning	\$ 12,038.35	\$ 9,220.94	\$ 2,817.41	77%
4.0	Metropolitan Transportation Plan	\$ 10,157.36	\$ 7,681.68	\$ 2,475.68	76%
5.0	Special Studies	\$ 1,880.99	\$ 905.25	\$ 975.74	48%
TOTAL		\$ 96,683.00	\$ 56,696.31	\$ 39,986.69	59%

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	\$ 30,045.13	\$ 25,830.99	\$ 4,214.14	86%
2.0	Data Development & Maintenance	\$ 15,614.01	\$ 13,057.45	\$ 2,556.56	84%
3.0	Short Range Planning	\$ 7,570.43	\$ 9,220.94	\$ (1,650.51)	122%
4.0	Metropolitan Transportation Plan	\$ 6,387.55	\$ 7,681.68	\$ (1,294.13)	120%
5.0	Special Studies	\$ 1,182.88	\$ 905.25	\$ 277.63	77%
TOTAL		\$ 60,800.00	\$ 56,696.31	\$ 4,103.69	93%

BUDGET SUMMARY

City of Texarkana, AR

Total Local Match for AHTD TPF & FTA Funds Budgeted and Expended for FY 2010

Authorized Dollars					
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	\$ 11,944.30	\$ 6,457.73	\$ 5,486.57	54%
2.0	Data Development & Maintenance	\$ 6,207.27	\$ 3,264.37	\$ 2,942.90	53%
3.0	Short Range Planning	\$ 3,009.59	\$ 2,305.23	\$ 704.36	77%
4.0	Metropolitan Transportation Plan	\$ 2,539.34	\$ 1,920.42	\$ 618.92	76%
5.0	Special Studies	\$ 470.25	\$ 226.32	\$ 243.93	48%
TOTAL		\$ 24,170.75	\$ 14,174.07	\$ 9,996.68	59%

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	\$ 7,511.29	\$ 6,457.73	\$ 1,053.56	86%
2.0	Data Development & Maintenance	\$ 3,903.50	\$ 3,264.37	\$ 639.13	84%
3.0	Short Range Planning	\$ 1,892.61	\$ 2,305.23	\$ (412.62)	122%
4.0	Metropolitan Transportation Plan	\$ 1,596.89	\$ 1,920.42	\$ (323.53)	120%
5.0	Special Studies	\$ 295.71	\$ 226.32	\$ 69.39	77%
TOTAL		\$ 15,200.00	\$ 14,174.07	\$ 1,025.93	93%

BUDGET SUMMARY

TxDOT

Total TPF Funds Budgeted and Expended for FY 2010

Authorized Dollars					
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	\$ 80,239.43	\$ 58,132.80	\$ 22,106.63	72%
2.0	Data Development & Maintenance	\$ 41,699.23	\$ 43,297.39	\$ (1,598.16)	104%
3.0	Short Range Planning	\$ 20,217.81	\$ 11,400.18	\$ 8,817.63	56%
4.0	Metropolitan Transportation Plan	\$ 17,058.77	\$ 15,254.35	\$ 1,804.42	89%
5.0	Special Studies	\$ 3,159.03	\$ 2,132.46	\$ 1,026.57	68%
TOTAL		\$ 162,374.27	\$ 130,217.18	\$ 32,157.09	80%

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	\$ 74,618.68	\$ 58,132.80	\$ 16,485.88	78%
2.0	Data Development & Maintenance	\$ 38,778.21	\$ 43,297.39	\$ (4,519.18)	112%
3.0	Short Range Planning	\$ 18,801.55	\$ 11,400.18	\$ 7,401.37	61%
4.0	Metropolitan Transportation Plan	\$ 15,863.81	\$ 15,254.35	\$ 609.46	96%
5.0	Special Studies	\$ 2,937.75	\$ 2,132.46	\$ 805.29	73%
TOTAL		\$ 151,000.00	\$ 130,217.18	\$ 20,782.82	86%

BUDGET SUMMARY

TxDOT

Total FTA Funds Budgeted and Expended for FY 2010

Authorized Dollars					
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	\$ 14,824.90	\$ 14,824.90	\$ 0.00	100%
2.0	Data Development & Maintenance	\$ 7,704.28	\$ 7,704.28	\$ 0.00	100%
3.0	Short Range Planning	\$ 3,735.41	\$ 3,735.41	\$ 0.00	100%
4.0	Metropolitan Transportation Plan	\$ 3,151.75	\$ 3,151.75	\$ 0.00	100%
5.0	Special Studies	\$ 583.66	\$ 583.66	\$ 0.00	100%
TOTAL		\$ 30,000.00	\$ 30,000.00	\$ 0.00	100%

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	\$ 14,824.90	\$ 14,824.90	\$ 0.00	100%
2.0	Data Development & Maintenance	\$ 7,704.28	\$ 7,704.28	\$ 0.00	100%
3.0	Short Range Planning	\$ 3,735.41	\$ 3,735.41	\$ 0.00	100%
4.0	Metropolitan Transportation Plan	\$ 3,151.75	\$ 3,151.75	\$ 0.00	100%
5.0	Special Studies	\$ 583.66	\$ 583.66	\$ 0.00	100%
TOTAL		\$ 30,000.00	\$ 30,000.00	\$ 0.00	100%

COMBINED BUDGET SUMMARY

Total Funds Budgeted and Expended for FY 2010

Authorized Dollars					
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	\$ 154,785.83	\$ 105,246.42	\$ 49,439.41	68%
2.0	Data Development & Maintenance	\$ 80,439.88	\$ 67,323.49	\$ 13,116.39	84%
3.0	Short Range Planning	\$ 39,001.16	\$ 26,661.76	\$ 12,339.40	68%
4.0	Metropolitan Transportation Plan	\$ 32,907.22	\$ 28,008.20	\$ 4,899.02	85%
5.0	Special Studies	\$ 6,093.93	\$ 3,847.69	\$ 2,246.24	63%
TOTAL		\$ 313,228.02	\$ 231,087.56	\$ 82,140.46	74%

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	\$ 127,000.00	\$ 105,246.46	\$ 21,753.58	83%
2.0	Data Development & Maintenance	\$ 66,000.00	\$ 67,323.49	\$ (1,323.49)	102%
3.0	Short Range Planning	\$ 32,000.00	\$ 26,661.76	\$ 5,338.24	83%
4.0	Metropolitan Transportation Plan	\$ 27,000.00	\$ 28,008.20	\$ (1,008.20)	104%
5.0	Special Studies	\$ 5,000.00	\$ 3,847.69	\$ 1,152.31	77%
TOTAL		\$ 257,000.00	\$ 231,087.56	\$ 25,912.44	90%