

SHERMAN-DENISON METROPOLITAN PLANNING ORGANIZATION

ANNUAL PERFORMANCE and EXPENDITURE REPORT

**Fiscal Year 2016
October 1, 2015 to September 30, 2016**

Prepared by the Sherman - Denison Metropolitan Planning Organization in cooperation with:

Cities of: Sherman, Denison, Howe, Van Alstyne, Gunter and Pottsboro

County of: Grayson

Texas Department of Transportation

U.S. Department of Transportation

Federal Highway Administration

Federal Transit Administration

November 2016

TASK 1.0

ADMINISTRATION/MANAGEMENT

TASK SUMMARY

Work elements in this activity are administrative and management tasks associated with the function, coordination and day-to-day activities of the MPO and the multi modal transportation planning process. The development of goals, objectives, and policies; committee structures and staffing; interagency linkage and information; and staffing of various work elements are the main concerns of transportation planning coordination. Required duties include: informing the public and committee members of meetings, preparation of meeting packets, attendance at meetings, coordination of projects/programs, and oversight of planning activities

Subtask 1.1 Administration - Prepare and submit required reports, certification and administrative documentation to maintain continuity and credibility of the Study. Prepare budgets, maintain financial records, equipment inventory and ensure monies are spent appropriately. Coordinate activities between participating agencies and other public and private interests. Prepare request for proposals, as required, and solicit for contractual services and supervise the work. Assist participating agencies as needed. The MPO will review and evaluate the work accomplished during the previous fiscal year under this work program. An Annual Performance and Expenditure Report will be prepared at the end of each fiscal year (2016 & 2017) in accordance with TxDOT policy and procedures.

Maintain the computer equipment and software, funding is allocated and/or service contracts are in operation for the maintenance and upgrade of all automated information processing equipment and software purchased. Staff will continue updating MPO equipment and software when appropriate. Staff must stay abreast of current trends in technology, as they are applicable to the urban transportation planning process and effectiveness of operations and the planning process. All computer equipment will continue to be inventoried by identification number, physical location and staff member(s) responsible.

Subtask 1.1 Work Performed and Status - *Maintained records. Organized and updated files to reflect updated filing system. All administrative tasks, day-to-day activities and operations of the urban transportation planning process were devised, implemented and accomplished through coordination by the Sherman-Denison Metropolitan Planning Organization (MPO) and Texas Department of Transportation (TxDOT) Area staff. The majority of administrative tasks are on-going and carry-over fiscal years. Meetings were posted and advertised according to federal, state and SDMPO's Public Participation Plan.*

Subtask 1.2 Public Involvement - Community involvement and input, vital elements in transportation planning and design, will be sought in the developmental stages of all

transportation plans, TIP, and UPWP, to acknowledge community transportation needs, demands, and goals. Public participation will include: public and private agencies, transit providers, civic groups, local and regional interest groups, elected officials and concerned citizens. In accordance with the MPO's published Public Participation Plan, all Policy Board meetings will be advertised and open to the public. Open forums will precede any changes in the MTP and the TIP. Media outlets will be used whenever necessary to ensure public notification and encourage maximum public participation.

This sub-task for Public Involvement covers the day-to-day responses to the public (via email and/or phone) as well as maintenance of the MPO's website. The internet web site: www.sdmpo.org will be maintained and updated as needed. The Annual Project Listings document will be developed and published.

The *Public Participation Plan* was recently updated but will be reviewed and updated on a five year cycle or as needed. The MPO continues its visibility among minority and low income communities. This is accomplished through announcements of meetings, etc. via neighborhood churches, or other local organizations.

Subtask 1.2 Work Performed and Status - *Conducted Policy Board meetings: October 7, 2015, November 10, 2015, February 17, 2016, April 6, 2016, June 8, 2016, August 3, 2016, August 12, 2016 and September 16, 2016.*

Conducted Technical Advisory Committee (TAC) meetings: January 20, 2016, March 16, 2016, May 18, 2016, July 20, 2016, July 14th, 2015, September 21, 2016.

Subtask 1.3 Staff Education and Training - The MPO staff will attend relevant seminars, workshops, conferences, and courses appropriate to a continued increase in staff expertise with regard to urban transportation planning techniques, methodologies, and recent developments. In addition, the Director will attend all TEMPO meetings as well as participate in TEMPO Subcommittee meetings. The participation in training events which include FHWA, FTA, TxDOT meetings, workshops, conferences, and Texas Planning and Transit Association's meetings, as well as local options (community and four year college courses on pertinent skill sets) will assist the staff in developing skills and expertise in all forms of transportation planning and gather information to share with communities and transit service providers. This Subtask includes funds to reimburse MPO staff, for travel expenses when traveling on MPO related duties.

Subtask 1.3 Work Performed and Status – *Staff attended Texas Metropolitan Planning Organization (TEMPO) meetings and workshops as well as the Texas Transportation Forum. Staff also attended training on the Texas Transportation Model.*

TASK 1.0 FUNDING SUMMARY

Fund Source (1.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$ 95,453.00	\$92,517.15	\$2,935.85	96.92%
General Transportation Planning Funds (GTPF)	\$ -	\$ -	\$ -	0.00%
Local Planning Funds	\$ -	\$ -	\$ -	0.00%
FTA (5307)	\$ -	\$ -	\$ -	0.00%
Congestion Mitigation/Air Quality (CMAQ)	\$ -	\$ -	\$ -	0.00%
STP/MM	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 95,453.00	\$ 92,517.15	\$2,935.85	96.92%

TASK 1

TASK 2.0

DATA DEVELOPMENT and MAINTENANCE

TASK SUMMARY

Urban transportation planning requires constant monitoring and maintenance of a myriad of databases and mapping/graphic inventories. This provides the knowledge necessary to make accurate evaluations of existing conditions and to make logical estimates of future transportation system upgrades. This is a continuing ongoing process.

Subtask 2.1 Geographic Information System - This subtask provides the MPO with a tool for mapping and analyzing gathered geographic information. The MPO will work with county staff to use local development statistics and base data to update the components of the travel demand model as needed. This information will be used to improve the MPO's ability to link future land use plans to an adequate future transportation network. This task provides the personnel costs for the ongoing development of maps to develop a compatible GIS program to allow for data sharing.

To fully allow the MPO to utilize the GIS in its work program, there are necessary enhancements and routine maintenance efforts that must be undertaken as part of its work program. These efforts include: vehicle traffic counts, transit rider ship, pavement condition monitoring, functional classification, demographic analysis, linking of Travel Demand Model data to GIS data.

Subtask 2.1 Work Performed and Status – *Grayson County maintained the MPO's GIS database and worked with MPO staff to update and incorporate MPO data sets.*

Subtask 2.2 Map Development - Maps will be produced for staff projects, planning, technical and PB meetings, and public information, showing various population and transportation related characteristics within the planning area based on a variety of factors such as, but not limited to, traffic analysis zones, various levels of census designations, and other geographic levels. Base mapping capabilities and presentation graphics will be improved so that the region's road network, land use, environmental constraints, etc. can be displayed. This information will be used to improve the MPO's ability to link future land use plans to an adequate future transportation network. Maps will be made available to the public according to the MPO's approved policies.

Subtask 2.2 Work Performed and Status – *Grayson County provided mapping services upon request for presentations and in response to TxDOT and MPO staff.*

TASK 2.0 FUNDING SUMMARY

Fund Source (2.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$ 4,798.00	\$ 2,423.47	\$ 2,374.53	50.51%
General Transportation Planning Funds (GTPF)	\$ -	\$ -	\$ -	0.00%
Local Planning Funds	\$ -	\$ -	\$ -	0.00%
FTA (5307)*	\$ -	\$ -	\$ -	0.00%
Congestion Mitigation/Air Quality (CMAQ)	\$ -	\$ -	\$ -	0.00%
STP/MM	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 4,798.00	\$ 2,423.47	\$ 2,374.53	50.51%
TASK 2				

TASK 3.0

SHORT RANGE PLANNING

TASK SUMMARY

The objective of this task is to complete those planning activities that are more specific and are necessary for the planning process. This includes those required by MAP-21 such as the update of the FY 2016 & 2017 Unified Planning Work Program (UPWP) and revisions to the FY 2015 - 2018 Transportation Improvement Program (TIP), and development of the new 2017-2020 TIP.

Subtask 3.1 Transportation Improvement Program (TIP) and Self Certification - Projects in the TIP will be consistent with the 2040 Metropolitan Transportation Plan. Any TIP updates will incorporate input from citizens, public agencies, transit operators and other interested parties. Project selection will ultimately rest with the State, via TxDOT, in cooperation with the PB. Update or amend the FY 2015 to FY 2018 TIP as needed and allow citizens, public agencies, and private transportation providers an opportunity to comment on the program.

The Self-Certification Statement requires that the planning process results in plans and programs that address local needs. The process must consider regionally economic, social, environmental, and energy conservation objectives. Consideration must also be given to local land uses and how the functional performance of the transportation system affects these uses.

Subtask 3.1 Work Performed and Status - *Quarterly Revisions of the document as needed. Staff worked with district and area TxDOT staff through the Technical Advisory Committee to identify and recommend amendments to the policy committee. Staff continued monitoring the current TIP and its effect on transportation projects and decisions within the SDMPPO study area.*

Subtask 3.2 Development of 2017-2020 Transportation Improvement Program (TIP) - Every two years each MPO is required to develop a new TIP. In FY 2016 the Sherman-Denison MPO will be required to develop a new TIP covering the years 2017 through 2020.

Subtask 3.2 Work Performed and Status – *The 2017-2020 Transportation Improvement Program (TIP) was developed and adopted by the Policy Board on June 8, 2015. The MPO held a Public Involvement meeting on April 13, 2016 at the Sherman City Hall. The draft TIP was developed in coordination with member local governments and TxDOT staff.*

Subtask 3.3 Unified Planning Work Program - Update and revise the biennial FY 2016 - 2017 Unified Planning Work Program as needed. Submit for review and approval by appropriate committees and agencies. Distribute and provide information as requested or required to keep members current on MPO activities.

The FY 2016 & 2017 UPWP will be monitored and revised as necessary by the Policy Board. Work program tasks will be dedicated to provide continuing and coordinated multi modal transportation planning for the MPO region. The FY 2018 & 2019 UPWP will be developed incorporating all appropriate provisions of transportation re-authorization bill MAP-21.

Subtask 3.3 Work Performed and Status - *The FY 2016 - 2017 UPWP was approved by the PB on July 8, 2015. It was submitted to TxDOT Transportation Planning and Programming's (TP&P) office as required. The document was amended by the Policy Board on October 7, 2015*

Subtask 3.4 Transit Planning Assistance- The staff will offer planning assistance to the Texoma Area Paratransit System (TAPS). This may include sharing data, preparing maps, attending or sponsoring meetings, and providing general transportation planning expertise to the effort.

Subtask 3.4 Work Performed and Status – *MPO staff met with TAPS staff and support personnel to assist with their ongoing efforts to coming back to at least a minimal level of service.*

TASK 3.0 FUNDING SUMMARY

Fund Source (3.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$ 37,768.00	\$ 39,846.18	\$ (2,078.18)	105.50%
General Transportation Planning Funds (GTPF)	\$ -	\$ -	\$ -	0.00%
Congestion Mitigation/Air Quality (CMAQ)	\$ -	\$ -	\$ -	0.00%
STP/MM	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 37,768.00	\$ 39,846.18	\$ (2,078.18)	105.50%
TASK 3				

TASK 4.0

METROPOLITAN TRANSPORTATION PLAN (MTP) UPDATE

TASK SUMMARY

A transportation plan must look into the future to address a 20 to 25-year planning horizon to include both long and short-range strategies that will lead to the development of an integrated intermodal metropolitan transportation system. The current plan, the 2040 MTP, which was adopted in October of 2014, will be reviewed on a regular basis to ensure that it accommodates any changes that may occur prior to the next major update.

Subtask 4.1 Metropolitan Transportation Plan - MPO will continue to update the current 2040 MTP as needed. MPO will publish any revisions to the MTP on the Internet. Staff will review the 2040 MTP to ensure all TIP projects are listed, and to ensure that the MTP conforms with revised Federal and State guidelines, such as those for Environmental Justice.

Subtask 4.1 Work Performed and Status - MPO staff, in coordination with the member local governments have reviewed the current 2040 MTP and are anticipating amendments to the plan in lieu of progress being made by the Texoma Area Paratransit System (TAPS) and in expectation of the funding stream to be generated by Proposition 7.

Subtask 4.2 Update Network by Functional Classification - The MPO staff will continue its efforts with the urban area cities and TxDOT in long range planning for highway functional classification. The network, which corresponds with the updated TAZs, will be evaluated to ensure proper roadway classification (i.e. minor/major, arterial/collectors) and updated as needed.

Subtask 4.2 Work Performed and Status – Updates to the model as they pertain to Functional Classification were not needed during this fiscal year.

4.3 Travel Demand Model Update - The MPO staff will continue to update the model as needed as well as utilize this tool for analysis of proposed improvements.

Subtask 4.3 Work Performed and Status – Staff worked on proposed TIP amendments requiring modifications to the network for analysis.

TASK 4.0 FUNDING SUMMARY

Fund Source (4.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$ 26,380.00	\$ 23,521.32	\$ 2,858.68	89.16%
General Transportation Planning Funds (GTPF)	\$ -	\$ -	\$ -	0.00%
Local Planning Funds	\$ -	\$ -	\$ -	0.00%
FTA (5307)*	\$ -	\$ -	\$ -	0.00%
Congestion Mitigation/Air Quality (CMAQ)	\$ -	\$ -	\$ -	0.00%
STP/MM	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 26,380.00	\$ 23,521.32	\$ 2,858.68	89.16%
TASK 4				

TASK 5.0

SPECIAL STUDIES

TASK SUMMARY

Occasionally, a study is warranted for projects of special interests that staff does not have the resources to complete without support staff. The objective of this task is to provide funding for the completion of such projects. Information gathered will aid staff in transportation plan development and revisions. These studies may include, but are not limited to: hazardous materials, goods movement, safety issues, and parking needs.

Subtask 5.1 County-wide Thoroughfare Plan - Grayson County desires to develop a countywide Thoroughfare Plan and is requesting the assistance of the MPO to complete this task. Since this plan will ultimately impact the planning approach of the MPO, the MPO staff will provide the county with any necessary assistance to complete the task.

Subtask 5.1 Work Performed and Status – *Staff met with County Commissioners and the County Judge as well as interested parties within the county to discuss and begin to identify critical arterials and roadways as well as discussions concerning possible new routes.*

TASK 5.0 FUNDING SUMMARY

Fund Source (5.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$ 6,745.00	\$ 3,827.66	\$ 2,917.34	56.75%
General Transportation Planning Funds (GTPF)	\$ -	\$ -	\$ -	0.00%
Local Planning Funds	\$ -	\$ -	\$ -	0.00%
FTA (5307)*	\$ -	\$ -	\$ -	0.00%
Congestion Mitigation/Air Quality (CMAQ)	\$ -	\$ -	\$ -	0.00%
STP/MM	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 6,745.00	\$ 3,827.66	\$ 2,917.34	56.75%
TASK 5				

**TOTAL TRANSPORTATION PLANNING FUNDS (TPF)
BUDGETED AND EXPENDED FOR FY16**

TPF					
UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$ 95,453.00	\$ 92,517.15	\$ 2,935.85	96.92%
2.0	Data Development and Maintenance	\$ 4,798.00	\$ 2,423.47	\$ 2,374.53	50.51%
3.0	Short Range Planning	\$ 37,768.00	\$ 39,846.18	\$ (2,078.18)	105.50%
4.0	Metropolitan Transportation Plan	\$ 26,380.00	\$ 23,521.32	\$ 2,858.68	89.16%
5.0	Special Studies	\$ 6,745.00	\$ 3,827.66	\$ 2,917.34	56.75%
TOTAL		\$171,144.00	\$162,135.78	\$ 9,008.22	94.73%

**TOTAL GENERAL TRANSPORTATION PLANNING FUNDS (GTPF)
BUDGETED AND EXPENDED FOR FY16**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$0.00	\$0.00	\$0.00	0.00%
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	0.00%
3.0	Short Range Planning	\$0.00	\$0.00	\$0.00	0.00%
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	0.00%
5.0	Special Studies	\$0.00	\$0.00	\$0.00	0.00%
Total		\$0.00	\$0.00	\$0.00	0.00%

Not Applicable

**TOTAL STM/MM FUNDS
BUDGETED AND EXPENDED FOR FY16**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$0.00	\$0.00	\$0.00	0.00%
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	0.00%
3.0	Short Range Planning	\$0.00	\$0.00	\$0.00	0.00%
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	0.00%
5.0	Special Studies	\$0.00	\$0.00	\$0.00	0.00%
Total		\$0.00	\$0.00	\$0.00	0.00%

Not Applicable

**TOTAL CONGESTION MITIGATION/AIR QUALITY FUNDS (CMAQ)
BUDGETED AND EXPENDED FOR FY16**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$0.00	\$0.00	\$0.00	0.00%
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	0.00%
3.0	Short Range Planning	\$0.00	\$0.00	\$0.00	0.00%
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	0.00%
5.0	Special Studies	\$0.00	\$0.00	\$0.00	0.00%
Total		\$0.00	\$0.00	\$0.00	0.00%

Not Applicable - We did not receive any CMAQ funds.

**TOTAL LOCAL PLANNING FUNDS
BUDGETED AND EXPENDED FOR FY16**

LOCAL					
UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$ -	\$ -	\$ -	0.00%
2.0	Data Development and Maintenance	\$ -	\$ -	\$ -	0.00%
3.0	Short Range Planning	\$ -	\$ -	\$ -	0.00%
4.0	Metropolitan Transportation Plan	\$ -	\$ -	\$ -	0.00%
5.0	Special Studies	\$ -	\$ -	\$ -	0.00%
TOTAL		\$ 0.00	\$ 0.00	\$ 0.00	0.00%

**TOTAL TEXAS NATURAL RESOURCES CONSERVATION COMMISSION FUNDS
(TNRCC)
BUDGETED AND EXPENDED FOR FY16**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$0.00	\$0.00	\$0.00	0.00%
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	0.00%
3.0	Short Range Planning	\$0.00	\$0.00	\$0.00	0.00%
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	0.00%
5.0	Special Studies	\$0.00	\$0.00	\$0.00	0.00%
Total		\$0.00	\$0.00	\$0.00	0.00%

Not Applicable - We did not receive any TNRCC funds.

**FEDERAL TRANSIT ADMINISTRATION
FTA Section 5307
BUDGETED AND EXPENDED FOR FY16**

5307					
UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$ -	\$ -	\$ -	0.00%
2.0	Data Development and Maintenance	\$ -	\$ -	\$ -	0.00%
3.0	Short Range Planning	\$ -	\$ -	\$ -	0.00%
4.0	Metropolitan Transportation Plan	\$ -	\$ -	\$ -	0.00%
5.0	Special Studies	\$ -	\$ -	\$ -	0.00%
TOTAL		\$ 0.00	\$ 0.00	\$ 0.00	0.00%

Not Applicable - We did not receive any Section 5307 funds.