

Texarkana Metropolitan Planning Organization



FY 2018 ANNUAL PERFORMANCE
AND EXPENDITURE REPORT

FY 2018 UPWP
October 1, 2017 – September 30, 2018

Arkansas Department of Transportation
Texas Department of Transportation
City of Texarkana, Arkansas
City of Texarkana, Texas
City of Nash, Texas

City of Wake Village, Texas
Bowie County, Texas
Miller County, Arkansas
Texarkana Urban Transit District

IN COOPERATION WITH:

The U.S. Department of Transportation
The Federal Highway Administration
The Federal Transit Administration

Adopted by Policy Board
Submitted to TxDOT/FHWA
Submitted to ARDOT/FHWA

November 13, 2018
December 1, 2018
December 1, 2018

This document has been prepared in cooperation with the Arkansas Department of Transportation (ARDOT), the Texas Department of Transportation (TxDOT), the U.S. Department of Transportation (USDOT), the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

The preparation and publication of this document was financed in part by funds provided by USDOT, FHWA, and FTA. The provision of federal financial assistance should not be construed as denoting U.S. Government approval of plans, policies, programs or projects contained herein.

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This notice is available from the ADA/504/Title VI Coordinator in large print, on audiotape and in braille.

Table of Contents

	PAGE	
TASK 1	PROGRAM ADMINISTRATION & MANAGEMENT	4
	FUNDING SUMMARY	7
TASK 2	DATA DEVELOPMENT AND MAINTENANCE	8
	FUNDING SUMMARY	10
TASK 3	SHORT RANGE PLANNING	11
	FUNDING SUMMARY	13
TASK 4	LONG RANGE PLANNING	14
	FUNDING SUMMARY	15
TASK 5	SPECIAL STUDIES	16
	FUNDING SUMMARY	17
	ARDOT BUDGET SUMMARY	18
	CITY OF TEXARKANA, ARKANSAS BUDGET SUMMARY	19
	TxDOT BUDGET SUMMARY	20
	TOTAL FUNDS BUDGET SUMMARY	21

Task 1.0: Program Administration and Management

A. OBJECTIVE

The objectives of Task 1.0 are:

To provide professional overall management of the MPO, including financial, operational, skilled planning services, and member services to the Texarkana MPO and the transportation planning program.

Retain and manage sufficient personnel, with professional staff, and provide continuing staff training and professional development.

Ensure that the metropolitan transportation planning process is a continuing, comprehensive and coordinated (3C) activity; 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 Administration

Administration, including project monitoring and development, record-keeping, related activities for transportation planning, monthly billing statements, and processes related to the efficient performance of the financial operations of the MPO.

- Preparation of biennial budgets and work programs for FY 2018-2019 budgets and work programs include budgets for the City of Texarkana as fiscal agent of the MPO.
- Support for the Texarkana MPO committees with agendas, meeting logistics, information and materials, maintenance of membership and miscellaneous communications.
- Provide opportunities for public participation and timely notification of MPO activities and involve the public at all levels of planning and decision-making in accordance with the PPP, including website development and maintenance.
- Website Maintenance – Maintain the Texarkana MPO website to provide up-to-date information on plans, meetings, and activities.
- Coordinate activities, programs, and project development of the NET-RMA and the ATCOG, including coordination of improvements to major transportation corridors that would have an impact on the transportation network in the MPO area.
- Identify costs, which include, but are not limited to copying, printing and binding costs, advertising, postage, telephone usage, equipment and office lease expenses, room rental for public meetings, and other services that may be necessary, purchase of office furniture and supplies and other related normal administrative costs are included under this subtask and submit labor and expenses for reimbursement.
- Administer, coordinate, and monitor the MPO and associated transportation planning activities in the metropolitan area for compliance with federal and state requirements.
- Participation in the Association of Metropolitan Planning Organization (AMPO), the TEMPO and other organizations that enhance the planning Process.

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.

Purchases that were necessary for the operation of the MPO were made periodically during the year. There were no purchases that exceeded \$5,000. Billing statements were developed, monitored, balanced and submitted to our transportation partners.

MPO staff carried out the administrative and managerial activities necessary for facilitation of program activities and compliance with State and Federal requirements.

Technical Committee meetings were held in November 2017 and in February, May June, August, and September 2018, in accordance with the MPO public participation process adopted by the MPO.

Policy Board meetings were held in November 2017, and in February, May, July and September 2018, in accordance with the MPO public participation process adopted by the MPO.

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 presentations to several groups and organizations.

Ms. Jones met with City of Texarkana, TX Finance Department staff to work on a revision of the 2018 budget, and the 2019 budget.

MPO staff made a revision to the FY 2018-2019 UPWP and budgets.

Staff revised and updated the MPO website for better usability and updated information to include new schedules and announcements and removed out of date information.

Ms. Jones attended City Council meetings for Texarkana, AR, Texarkana, TX, and Nash, TX throughout the year.

Ms. Gray supervised three interns from Texarkana College, Texarkana, TX throughout the fiscal year.

Ms. Jones and Ms. Gray attended meetings at the Texarkana Regional Airport throughout the year.

1.2 Travel, Training, Professional Development

Expenses associated with professional development and other qualifying or related expenses such as the TEMPO meetings, the biennial TxDOT and AHTD Transportation Planning Conferences and other meetings in both Texas and Arkansas; GIS Conferences, and additional transportation related conferences and training as appropriate and other qualifying organizational membership dues.

Other training such as classes offered by ESRI or other private sector agents, or other professional development services or conferences offered by Transportation Research Board or National Highway Institute, ARDOT, TxDOT, or professional development offered through local entities.

Work Performed and Status:

MPO staff attended various WebEx training during FY 2018.

Ms. Jones attended TEMPO meetings in March, May (Arlington, Texas), and July in Austin, Texas.

MPO Staff attended the following conferences/meetings/training sessions throughout the fiscal year:

- *10/2-3/2017 2017 Arkansas Public Transportation Conference, Little Rock, AR – Ms. Jones and Mrs. Gray*
- *10/17-20/2017 AMPO Conference, Savannah, GA – Ms. Jones and Mrs. Gray*
- *10/13/2017 Statewide Learning Network Summit, Little Rock, AR – Ms. Jones*
- *10/31/2017 NE TX Rural Transit Summit, Sulphur Springs, TX – Ms. Jones*
- *11/1-4/2017 TSMO, Dallas TX and APA, Frisco, TX – Ms. Jones*
- *11/14-16/2017 TRB-Census Data for Transportation, Kansas City, MO – Ms. Gray*
- *11/16/2017 AR Trans. Asset Management Plan, Little Rock, AR – Ms. Jones*
- *12/5/2017 AR Strategic Hwy Safety Plan, Little Rock, AR – Ms. Jones*
- *1/10-12/2018 Decision Lens 2, Austin, TX – Ms. Jones and Mrs. Gray*
- *1/22-25/2018 Role of Data in Transportation, Austin, TX – Ms. Jones and Mrs. Gray*
- *2/13/2018 Basic Supervision, Ft. Worth, TX – Ms. Jones*
- *3/8/2018 Performance Measures, Little Rock, AR – Ms. Jones*
- *3/19-20/18 GIS Conference, Little Rock, AR – Ms. Jones*
- *3/28-30/2018 Multi-Jurisdictional Coordination for the Greater Texas Region, Houston, TX – Ms. Jones*
- *4/10-12/2018 Freight Planning 101 Workshop, Belton, TX – Ms. Jones*
- *4/24-26/2018 Tex-Pack Training, Corpus Christi, TX – Ms. Jones*
- *5/8/2018 I-69 Advisory Committee, Lufkin, TX – Ms. Jones*
- *5/15-17/2018 Transportation Engineering Conference, Hot Spring, AR – Ms. Jones*
- *5/23-25/2018 2018 TX Demographic Conference, Austin, TX – Ms. Jones*
- *5/30-6/1/2018 Freight Workshop – Houston, TX – Ms. Jones*
- *5/30/2018 Red River Valley Assoc Conference, Texarkana, TX – Ms. Gray*
- *6/5-7/2018 TxDOT Planning Conference, Dallas, TX – Ms. Jones and Mrs. Gray*
- *8/15/2018 Decision Lens Training, Austin, TX – Ms. Jones*
- *8/22-23/2018 TRB Tools of the Trade Conference, Kansas City, MO – Ms. Jones and Mrs. Gray*

- 8/27-29/2018 MAASTO Conference, Traverse City, MI – Ms. Jones
- 9/23-28/2018 AMPO, San Antonio, TX – Ms. Jones

1.3 Section 5307 Funds

This subtask documents the Section 5307 funds used by the TUTD under direction of the Board of Directors and General Manager. Funds are utilized to cover a portion of program support and administration, capital projects planning, system management, operations and finances.

Funds are provided directly to TUTD and are not programmed or managed by the MPO or MPO staff. As part of this task, TUTD coordinates with the MPO, ARDOT and TXDOT when federal funding is used for eligible projects under 49 U.S.C Chapter 53 - Public Transportation. This includes, but is not limited to programs and projects under Section 5307 (Urbanized area formula grants), Section 5309 (Ladders of Opportunity initiative), Section 5310 (Enhanced mobility of seniors and individuals with disabilities), Section 5319 (Bicycle Facilities), Section 5326 (Transit asset management), Section 5329 (Public transportation safety program), Section 5339 (Bus facilities formula grants), Section 5337 (State of Good Repair grant), or other Federally funded program within the Texarkana MPO study area boundary.

Work Performed and Status:

MPO staff attended the Texarkana Urban Transit District (TUTD) monthly meetings whenever possible.

The MPO coordinates with TUTD and in providing information about the federal funding expended by TLINE and includes different activities in both TIPS.

TASK 1.0 FUNDING SUMMARY

	Funding Source	Authorized Amount	Programmed Amount	Expended Amount	Balance of Authorized	% Expended of Authorized	Balance of Programmed	% Expended of Programmed
ArDOT	TPF & FTA	37,166.08	8,280.00	0.00	37,166.08	0%	8,280.00	0%
City of Texarkana, AR	TPF & FTA	6,716.53	1,656.00	0.00	6,716.53	0%	1,656.00	0%
TxDOT	TPF & FTA	124,822.06	101,200.00	103,259.51	21,562.55	82.73%	(2059.51)	102.04%
ALL	TOTAL	168,704.67	111,136.00	103,259.51	65,445.16	61.21%	7,876.49	92.91%

TPF: Transportation Planning funds (FHWA – PL)

FTA: Federal Transportation Administration Funds

Task 2.0: Data Development and Maintenance

A. OBJECTIVE

The objective of Task 2.0 is to collect, update, and report data required to perform both long and short-range transportation planning, and to create, update and maintain transportation planning databases and inventories and to monitor developments in the region for impacts on the transportation system on an ongoing basis. When appropriate, data will be integrated into a geographic information system.

B. SUBTASKS

2.1 Data Acquisition

Gather, maintain, analyze and publish transportation related data, information, reports, studies, and other documents to inform the Policy Board (PB), Technical Committee (TC), and other stakeholders related to the Texarkana Metropolitan Planning Area (MPA) transportation system.

Monitor other state and local agencies and organizations for transportation planning information and disseminate this information when it contributes to the functioning of the MPO, such as reports developed by staff, consultants and these other agencies.

Review for accuracy and bring current, the TAZ structure from the development of the most recent (2014) travel demand model update.

Data on safety and security - gather traffic accident data along major corridors, analyze data, and develop strategies for safety improvements.

Plan, develop, and maintain a structured sidewalk database, including multi-use trails, to be used in GIS applications, project evaluations, for future bicycle and pedestrian plans, and analysis to improve safety, increase public awareness, to identify safety concerns and to encourage alternate modes of transportation.

Work Performed and Status:

Staff responded to multiple questions by the public on traffic counts.

MPO staff reviewed Crash data from ARDOT and TXDOT.

Ms. Jones met with TTI/TxDOT to discuss a timeline for the TDM update to be completed in 2019.

Ms. Jones discussed the status of the current TDM model with TxDOT. The MPO began to provide data updates the TDM Dashboard. The MPO hired Walter P. Moore to update the socioeconomic and demographic data for inputs to the TDM.

The MPO worked with Alliance Transportation Group (ATG) to update and develop a new Bike/Ped plan. ATG and the MPO staff conducted outreach meetings, performed surveys, identifies safety concerns for the region, reviewed existing data, maps, and the current plan. This information was formulated to develop new Texarkana Regional Active Transportation Master Plan for 2018.

The Sidewalk Inventory from 2017 was used to assist in the analysis of development of the Texarkana Regional Active Transportation Master Plan.

2.2 Socio-economic Data

Collect and analyze data on minority and low-income population groups within the MPA boundary at the TAZ geographic level relevant to Title VI requirements of the Civil Rights Act of 1964, also for possible review of EJ within the MPO study area, for possible updates of the LEPP and updates for evaluation of the effectiveness of the PPP.

Review and update socioeconomic and demographic data at the TAZ level to support travel demand modeling and the update of the MTP.

Work Performed and Status:

MPO staff monitored and maintained Title VI requirements. Produced maps for upcoming meetings for proposed projects.

The MPO staff worked with the consultant Walter P. Moore to update the socioeconomic and demographics for the Travel Demand Model. The MPO reviewed data and presented the information to the technical committee to review and weigh in on the demographic update. The MPO decide to use scenario planning to use in the TDM. The first scenario is the numbers given by the demographer. The second scenario number is based on a 10-year historic account of numbers with an increased controlled total.

2.3 GIS Capacity and Maintenance

Annual software maintenance costs, technical support, enhancement and upgrades to the GIS and associated hardware, software, equipment and applications. Work with other agencies and organizations to exchange information and ideas using GIS. This subtask also includes purchases of computers, hardware, and software, as well as relevant data.

Work Performed and Status:

The TransCAD license was renewed by TxDOT. No new software was purchased during the year.

TASK 2.0 FUNDING SUMMARY

	Funding Source	Authorized Amount	Programmed Amount	Expended Amount	Balance of Authorized	% Expended of Authorized	Balance of Programmed	% Expended of Programmed
ARDOT	TPF & FTA	11,311.41	2,520.00	0.00	11,311.41	0%	2,520.00	0%
City of Texarkana, AR	TPF & FTA	2,044.16	504.00	0.00	2,044.16	0%	504.00	0%
TxDOT	TPF & FTA	37,989.32	30,800.00	26,467.56	11,521.76	69.67%	4,332.44	85.93%
ALL	TOTAL	51,344.90	33,824.00	26,467.56	24,877.34	51.55%	7,356.44	78.25%

TPF: Transportation Planning funds (FHWA – PL)
 FTA: Federal Transportation Administration Funds

Task 3.0: Short Range Planning

A. OBJECTIVE

The objective of Task 3.0 is to facilitate short-term intermodal planning activities that generally extend from one to five years. This includes local and regional transportation planning which supports regional efforts while seeking to promote the area's transportation needs and economic vitality.

B. SUBTASKS

3.1 Management of MPO Documents

New Arkansas and Texas TIPs - Including a description of the anticipated progress brought about by implementing the TIP toward achieving the performance targets.

- Revisions to the FY 2017-2020 Texas TIP
- Revisions to the FY 2016-2020 Arkansas TIP
- ALOP for 2016 & 2017
- APER for 2016 & 2017
- Review/Update of the PPP as necessary
- Review/Update of the LEP as necessary
- Review/Update of the TITLE VI Plan as necessary
- New maps of the MPO/Urban/City boundaries
- New Functional Classification Maps

Work Performed and Status:

Maps were monitored.

There were no changes to the FY2016 ALOP and APER.

There were no changes to the FY2016-2020 Arkansas TIP or the FY2017-2020 Texas TIP.

The FY 2017 Annual Listing of Obligated Projects (ALOP) and the FY 2017 Annual Performance and Expenditure Report (APER) were adopted by the Policy Board on November 20, 2017 and sent to TxDOT by December 1, 2017, for approval.

The revision to the TITLE VI Plan was completed and adopted on November 20, 2017. The LEP is now included in the TITLE VI document.

There were no changes to the FY 2017-2026 10 Year Plan and Project Section was approved by the Policy Board on February 15, 2017.

MPO staff continue to review the PPP and the Bylaws.

The FY 2019-2022 Arkansas Transportation Improvement Plan (TIP) was adopted by the Policy Board on July 20, 2018.

The FY 2019-2022 Texas Transportation Improvement Plan (TIP) was adopted by the Policy Board on May 22, 2018. On June 21, 2018 an administrative modification was made.

The FY 2018-2019 Unified Planning Work Program (UPWP) Amendment Two was approved by the Policy Board on July 20, 2018.

The MPO completed a FTA Title VI Desk Audit Review with ARDOT in August 2018.

3.2 Coordinated Transit

- The MPO will coordinate with the TUTD to maintain a Regional Coordinated Public Transportation Plan and MPO staff will assist AHTD, as needed, to update their Public Transit/Human Services Transportation Coordination Plan. The MPO will participate in TUTD planning activities as appropriate and will attend TUTD meetings. The MPO will coordinate with TUTD to develop and provide transit data, reports and studies to assist in provision of transit services by TUTD.

- Support TUTD in their FTA Ladders of Opportunity Initiative efforts to modernize and expand transit bus service specifically for connecting disadvantaged and low-income individuals, veterans, seniors, youths, and others with local workforce training, employment centers, healthcare and other vital services.

Work Performed and Status:

MPO Staff attended TUTD monthly meeting throughout 2018.

The Texas Statewide Transit Asset Management Plan (TAM) was approved by the Policy Board on September 11, 2018.

TUTD (Transit provider) attended the MPO technical committee meetings throughout the year.

TASK 3.0 FUNDING SUMMARY

	Funding Source	Authorized Amount	Programmed Amount	Expended Amount	Balance of Authorized	% Expended of Authorized	Balance of Programmed	% Expended of Programmed
ARDOT	TPF & FTA	10,503.46	2,340.00	0.00	10,503.46	0%	2,340.00	0%
City of Texarkana, AR	TPF & FTA	1,898.15	468.00	0.00	1,898.15	0%	468.00	0%
TxDOT	TPF & FTA	35,275.80	28,600.00	26,180.89	9,094.91	74.22%	2,419.11	91.54%
ALL	TOTAL	47,677.41	31,408.00	26,180.89	21,496.52	54.91%	5,227.10	83.36%

TPF: Transportation Planning funds (FHWA – PL)
 FTA: Federal Transportation Administration Funds

Task 4.0: Long Range Planning

A. OBJECTIVE

The objective of Task 4.0 is to implement, monitor and amend as necessary the TUTS 2040 Plan which identifies metropolitan area transportation projects and their anticipated funding from 2015 to 2040 and provides guidance on the management of the region's transportation system in accordance with local needs and federal and state regulations; and work on activities related to the development of the TUTS 2045 Plan.

B. SUBTASKS

4.1 Metropolitan Transportation Plan

Revise and update the twenty-five year, financially constrained transportation plan (2040 Metropolitan Transportation Plan), as needed, to include year of expenditure, revisions to the total project costs, changes to funding to include Proposition 1 and other future funding.

The MPO will support performance targets that address both surface transportation performance measures in coordination with the state, and public transportation performance measures in coordination with providers of public transportation, to ensure consistency with performance targets related to transit asset management and transit safety.

Revise and update the 2040 MTP to reflect performance-based planning and coordination with ARDOT and TxDOT, FHWA and FTA on the performance measures and standards for the states and the MPO, along with the requirements for the System Performance Report.

Revise and update the 2040 MTP to address comments received during the last MTP update and a discussion on solutions for regional issues.

Began development of the 2045 Metropolitan Transportation Plan which will address how the MPO is working to ensure consistency with performance measures established by TxDOT, ARDOT and the Transit provider, TUTD.

Work Performed and Status:

The FY 2015-2040 Metropolitan Transportation Plan (MTP) Amendment Two was approved by the Policy Board on July 21, 2018. This amendment was to address Performance measures and targets established by ARDOT & TxDOT. MPO Staff held meetings with stakeholders to discuss new projects to be included in a revision to the 2040 MTP.

Ms. Jones coordinated with Arkansas MPOs regarding data for safety performance measures.

Ms. Jones and the Policy Board adopted resolutions to support TxDOT and ARDOT performance measures and Targets established by the State DOTs.

The MPO adopted a MOU establishing roles for the MPO, TUTD (Transit provider) and state DOTs.

Ms. Jones began working on the 2045 MTP update.

4.2 Travel Demand

The MPO will coordinate with TxDOT on the development of working model with the base year of 2013. Updates to the network, socio-economic data, employment, and TAZ structure. Anticipating 2018 SPR Funds to assist with consultant involvement in this subtask.

Work Performed and Status:

Ms. Jones and TxDOT are working to update the TDM. The TDM is scheduled for completion in FY 2019.

The consultant, MPO staff and TxDOT have worked on updates to the network, TAZ structures, socioeconomic and demographic data for the TDM. Ms. Jones has submitted/uploaded TAZ structures and network data to TPP.

TASK 4.0 FUNDING SUMMARY

	Funding Source	Authorized Amount	Programmed Amount	Expended Amount	Balance of Authorized	% Expended of Authorized	Balance of Programmed	% Expended of Programmed
ARDOT	TPF & FTA	16,159.16	3,600.00	0.00	16,159.16	0%	3,600.00	0%
City of Texarkana, AR	TPF & FTA	2,920.23	720.00	0.00	2,920.23	0%	720.00	0%
TxDOT	TPF & FTA	54,270.46	44,000.00	40,337.07	13,933.39	74.33%	3,662.93	91.68%
ALL	TOTAL	73,349.86	48,320.00	40,337.07	33,012.79	54.99%	7,982.93	83.48%

TPF: Transportation Planning funds (FHWA – PL)
 FTA: Federal Transportation Administration Funds

Task 5.0: Special Studies

A. OBJECTIVE

The objective of Task 5.0 is 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 regional transportation related issues and needs. Special Studies include Management System planning, Transit studies, bicycle/pedestrian studies, freight movement studies, hazardous freight route studies, site impact analysis, and other specific studies not included elsewhere.

B. SUBTASKS

5.1 Public Involvement/Bicycle Pedestrian Plan Development

2018 – Continuation of public involvement through local organization meetings, media promotion, easily accessed public comment methods and neighborhood workshops, in preparation for an in-house revision and a consultant development of the Metropolitan Transportation Plan. Anticipating consultant participation with the Travel Demand Model to assist with demographic and socioeconomic data to secure and update model. This process will carry over into fiscal year 2019. SPR funds are anticipated for the development of this plan and with consultant participation.

2019 - Development of a Freight Plan which would focus on the needs of Bowie and Miller counties freight industry and businesses. Identify challenges, investment strategies, policies and data needed to enhance freight mobility; to provide efficient, reliable and safe freight transportation; and to improve the economic competitiveness of the Texarkana Metropolitan Planning Area (MPA). Anticipating 2019 SPR Funds to develop the plans with consultant participation.

Work Performed and Status:

SPR funds for FY 2017 and FY 2018 have been approved.

Ms. Jones secured a consultant, DTS, to carry out the Sidewalk Inventory. The contract is to be carried out in 2 phases: Phase One is the sidewalk inventory (completed in FY17), and Phase Two is development for a new/updated Bicycle/Pedestrian Master Plan. The Texarkana Regional Active Transportation Master Plan (bike/ped plan) was developed and adopted by the Policy Board on September 11, 2018.

Phase Two of the Sidewalk Inventory, is carried out by Alliance Transportation Group. Alliance Transportation gave a briefing on the Bicycle/Pedestrian Master to the Policy Board on September 20, 2017.

Ms. Jones met with various members of local bicycle clubs, City of Texarkana, TX department head, and TxDOT to discuss items of interest and projects in the Texarkana area.

Ms. Jones coordinated with the cities of Texarkana AR and TX to discuss Stateline Avenue initiative to improve the corridor. Ms. Jones assisted the cities with applying for a Build Grant with anticipation of obtaining funds to assist with the improvements to Stateline corridor

Ms. Jones researched intermodal information and is in contact with city officials, ARDOT, and FHWA regarding an intermodal facility in the Texarkana Area.

Ms. Jones coordinated with the Houston Galveston Area Council (H-GAC) to apply for a Multi-Jurisdictional Collaboration grant,

Ms. Jones is working with City of Texarkana, Arkansas, Texarkana Airport, and other stakeholders regarding an intermodal facility.

The MPO staff applied for FY 19 SPR funds to conduct a Freight Study for the Texarkana region. The MPO was approved for \$95,000 to assist with a Freight Study in FY 2019.

TASK 5.0 FUNDING SUMMARY

	Funding Source	Authorized Amount	Programmed Amount	Expended Amount	Balance of Authorized	% Expended of Authorized	Balance of Programmed	% Expended of Programmed
ARDOT	TPF & FTA	5,655.71	1,260.00	0.00	5,655.71	0%	1,260.00	0%
City of Texarkana, AR	TPF & FTA	1,022.08	252.00	0.00	1,022.08	0%	252.00	0%
TxDOT	TPF & FTA	18,994.66	15,400.00	15,263.45	3,731.21	80.36%	136.55	99.11%
ALL	TOTAL	25,672.45	16,912.00	15,263.45	10,409.00	59.45%	1,648.55	90.25%
TxDOT	SPR FUNDS	95,000.00	95,000.00	91,690.00	3,310.00	96.52%	3,310.00	96.52%

TPF: Transportation Planning funds (FHWA – PL)
 FTA: Federal Transportation Administration Funds

BUDGET SUMMARY

**ARDOT
Total TPF & FTA Funds Budgeted and Expended for FY 2018**

Authorized Dollars					
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	37,166.08	0.00	37,166.08	0%
2.0	Data Development & Maintenance	11,311.41	0.00	11,311.41	0%
3.0	Short Range Planning	10,503.46	0.00	10,503.46	0%
4.0	Metropolitan Transportation Plan	16,159.16	0.00	16,159.16	0%
5.0	Special Studies	5,655.71	0.00	5,655.71	0%
TOTAL		80,795.82	0.00	80,795.82	0%

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	8,280.00	0.00	8,280.00	0%
2.0	Data Development & Maintenance	2,520.00	0.00	2,520.00	0%
3.0	Short Range Planning	2,340.00	0.00	2,340.00	0%
4.0	Metropolitan Transportation Plan	3,600.00	0.00	3,600.00	0%
5.0	Special Studies	1,260.00	0.00	1,260.00	0%
TOTAL		18,000.00	0.00	18,000.00	0%

BUDGET SUMMARY

**City of Texarkana, AR
Total Local Match for ARDOT TPF & FTA Funds Budgeted and Expended for FY 2018**

Authorized Dollars					
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	6,716.53	0.00	6,716.53	0%
2.0	Data Development & Maintenance	2,044.16	0.00	2,044.16	0%
3.0	Short Range Planning	1,898.15	0.00	1,898.15	0%
4.0	Metropolitan Transportation Plan	2,920.23	0.00	2,920.23	0%
5.0	Special Studies	1,022.08	0.00	1,022.08	0%
TOTAL		14,601.16	0.00	14,601.16	0%

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	1,656.00	0.00	1,656.00	0%
2.0	Data Development & Maintenance	504.00	0.00	504.00	0%
3.0	Short Range Planning	468.00	0.00	468.00	0%
4.0	Metropolitan Transportation Plan	720.00	0.00	720.00	0%
5.0	Special Studies	252.00	0.00	252.00	0%
TOTAL		3,600.00	0.00	3,600.00	0%

BUDGET SUMMARY**TxDOT
Total TPF & FTA Funds Budgeted and Expended for FY 2018**

Authorized Dollars					
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	124,822.06	103,259.51	21,562.55	82.73%
2.0	Data Development & Maintenance	37,989.32	26,467.56	11,521.76	69.67%
3.0	Short Range Planning	35,275.80	26,180.89	9,094.91	74.22%
4.0	Metropolitan Transportation Plan	54,270.46	40,337.07	13,933.39	74.33%
5.0	Special Studies	18,994.66	15,263.45	3,731.21	80.36%
TOTAL		271,352.31	211,508.48	59,843.83	77.95%
	SPR FUNDS	95,000.00	91,690.00	3,310.00	96.52%
GRAND TOTAL		366,352.31	303,198.48	63,153.83	82.76%

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	101,200.00	103,259.51	(2059.51)	102.04%
2.0	Data Development & Maintenance	30,800.00	26,467.56	4,332.44	85.93%
3.0	Short Range Planning	28,600.00	26,180.89	2,419.11	91.54%
4.0	Metropolitan Transportation Plan	44,000.00	40,337.07	3,662.93	91.68%
5.0	Special Studies	15,400.00	15,263.45	136.55	99.11%
TOTAL		220,000.00	211,508.48	8,491.52	96.14%
	SPR FUNDS	95,000.00	91,690.00	3,310.00	96.52%
GRAND TOTAL		315,000.00	303,198.48	11,801.52	96.25%

COMBINED BUDGET SUMMARY

Total Funds Budgeted and Expended for FY 2018

Authorized Dollars					
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	168,704.67	103,259.51	65,445.16	61.21%
2.0	Data Development & Maintenance	51,344.90	26,467.56	24,877.34	51.55%
3.0	Short Range Planning	47,677.41	26,180.89	24,496.52	54.91%
4.0	Metropolitan Transportation Plan	73,349.86	40,337.07	33012.79	54.99%
5.0	Special Studies	25,672.45	15,263.45	10,409.00	59.45%
TOTAL		366,749.29	211,508.48	155,240.81	57.67%
	SPR FUNDS	95,000.00	91,690.00	3,310.00	96.52%
GRAND TOTAL		461,749.29	303,198.48	158,550.81	65.66%

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	111,136.00	103,259.51	7,876.49	92.91%
2.0	Data Development & Maintenance	33,824.00	26,467.56	7,356.44	78.25%
3.0	Short Range Planning	31,408.00	26,180.89	5,227.11	83.36%
4.0	Metropolitan Transportation Plan	48,320.00	40,337.07	7,982.93	83.48%
5.0	Special Studies	16,912.00	15,263.45	1,648.55	90.25%
TOTAL		241,600.00	211,508.48	37,540.85	83.82%
	SPR FUNDS	95,000.00	91,690.00	3,310.00	96.52%
GRAND TOTAL		336,600.00	303,198.48	33,401.52	90.08%