

Texarkana MPO

**Annual Performance
and
Expenditure Report**

FY 2024

Task 1 – ADMINISTRATION AND MANAGEMENT

TASK SUMMARY

To coordinate and conduct the transportation planning activities of the MPO in compliance with all federal, state, and local laws, regulations and requirements.

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 the metropolitan transportation planning process is a 3-C activity; address community transportation needs and assure that all modes of transportation are considered as viable elements in the overall planning process.

Task 1 – Overall Description

The expected products during FY 2024 and FY 2025 are:

- Ongoing compliance with state and federal requirements and regulations.
- MPO Staff attendance at TUTD Board meetings via online platform throughout the year.
- Purchase of office supplies, equipment, record keeping and possible audits, preparation of reports and documents, budgets, financial plans, and monthly billings.
- Day-to-day operations of the MPO.
- Public Involvement out-reach for minority/low-income participation for the development of all transportation planning documents, programs, and studies.
- Presentations to government, civic, educational, and public organizations, newspapers, and on-line surveys.
- Preparation of financial information and monthly claims to be submitted to ARDOT, TxDOT, and the City of Texarkana, AR to ensure timely reimbursement of MPO expenditures to the City of Texarkana, TX, serving as the MPO's fiscal agent.
- Continuing management and training of MPO staff.
- Support for the MPO committees and ensure public access through provision of agendas, informational materials, discussion, timely notice, and opportunities for public participation throughout the planning process, in conformance with the MPO's 3P, including notification of the public of the meetings and the subject matter presented at meetings, and preparation of agendas, resolutions, meeting minutes and information to be considered by the PB and TC to assist in their deliberations.
- Third party contract development, management, and administration as needed, and to ensure compliance with applicable federal and state requirements.

Subtask 1.1 – Administration

Administration, including project monitoring and development, record-keeping, and related activities for transportation planning, and 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 2024-2025 budgets and work programs and include budgets for the City of Texarkana, TX 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 3P, including website development and 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 North-East Texas Regional Mobility Authority (NET-RMA) and the Ark-Tex Council of Governments (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. When purchasing equipment if the total price exceeds \$5,000, prior approval is needed from TxDOT. If the total price exceeds \$10,000, prior approval is needed from ARDOT.
- Administer, coordinate, and monitor the MPO and associated transportation planning activities in the metropolitan area for compliance with federal and state requirements.
- Participate in the AASHTO, AMPO, TEMPO, TRB, America Planning Association (APA) and other organizations that enhance the planning process.

Work Performed and Status

- **MPO Staff prepared and reviewed the budget for the City of Texarkana, TX and the budget for the UPWP. Budgets were amended as need throughout the year.**
- **The Technical Advisory Committee (TAC) and the Policy Board meeting during the year. The TAC met in December, February, and May-September 2024. The PB met December, February, May, July-September 2024.**
- **Public participation consisted of notices being posted for at least 10 days as federally required. Notices were posted in various locations throughout the Texarkana area, emailed/faxed to various tv/radio stations, posted in the local newspaper, published on the MPO website and Facebook, and emailed to persons on the Public Notification List. PB meetings were opened to the public and the public, if in attendance, was allowed the opportunity to speak. Agenda contained the date, time, and location of the various meetings.**

- **The MPO website was maintained and updated as needed.**
- **MPO staff attended North-East Texas Regional Mobility Authority (NET-RMA) and Ark-Tex Council of Government (ATCOG) meetings throughout the year.**
- **There were no purchases of equipment which exceeded \$5,000. Supplies were purchased as needed.**

Subtask 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 ARDOT 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.

Continued training of MPO staff through attendance at transportation related conferences, workshops, and seminars with content having relevance to the work program. Emphasis will continue to be placed on travel demand modeling/scenario planning, highway capacity, traffic impact analysis and land use/transportation interactions, bicycle, pedestrian and transit planning, and adaptation or resiliency planning. Attending at least one national transportation conference each year such as the TRB Annual Meeting, Tools of the Trade Conference, Access Management Conference, Planning Applications Conference, AMPO, AASHTO, and National Association of Regional Councils (NARC). Attendance at other conferences and/or training workshops with content relevant to transportation planning may include the APA.

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

Work Performed and Status

- **MPO Staff attended various meetings (in-person and virtually):**
 - **Arkansas Public Transit Conference, Eureka Springs, AR, October 2023.**
 - **CTPP Annual Meeting, Reno, NV, October 2023**
 - **TDM training, Austin, TX, October 2023 and July 2024**
 - **Greenhouse Gases (GHG) meeting with ARDOT in Little Rock, AR, February 2024.**
 - **AMPO, Washington, DC and TEMPO, Austin, TX, March 2024.**
 - **2024 AMPO Planning Tools & symposium, Albuquerque, NM, May 2024.**
 - **TxDOT Planning Conference and TEMPO, Dallas, TX, September 2024.**
 - **AMPO Annual Conference, Salt Lake City, UT, September 2024.**
- **MPO Staff attended meetings in Little Rock, AR at ARDOT headquarters as needed.**
- **MPO Staff had monthly meetings via TEAMS with TxDOT Atlanta District staff.**
- **MPO staff completed IT training as required by the City of Texarkana, TX.**
- **MPO staff and staff from the City of Texarkana, AR and Texarkana, TX met to discuss the application for the RAISE grant. RAISE grant funding would be used to enhance the Stateline Avenue corridor.**

Subtask 1.3- Section 5307 Funds

This subtask documents the Section 5307 funds used by the TUTD under the 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 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 (Fixed guideway capital investment grants), Section 5310 (Formula grants for enhanced mobility of seniors and individuals with disabilities), Section 5326 (Transit asset management), Section 5329 (Public transportation safety program), Section 5339 (Grants for buses and bus facilities), Section 5337 (State of good repair grants), or other Federally funded program within the MPOs metropolitan planning area.

Work Performed and Status

- MPO staff attended TUTD Board meetings in-person throughout the fiscal year.

Task 1 - Funding Summary

ARDOT

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	15,616.00	16,067.50	(451.50)	102.89%
Local Planning Funds	3,904.00	4,016.87	(112.87)	102.89%
FTA (Sec. 5307)				
CMAQ				
STP MM				
TOTAL	19,520.00	20,084.37	(564.37)	102.89%

TxDOT

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	78,080.00	109,795.37	(31,715.37)	140.62%
Local Planning Funds				
FTA (Sec. 5307)				
CMAQ				
STP MM				
TOTAL	78,080.00	109,795.37	(31,715.37)	140.62%

- Expenditures under 75% and/or over 125% were due to additional travel.

Task 2 – DATA DEVELOPMENT AND MAINTENANCE

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.

Task 2 – Overall Description

- Deliverables include focused data collection and analysis activities by the MPO staff to provide adequate information, maps and other data products for the update and maintenance of population statistics, land use, traffic counts, and socio-economic data, as well as maps and inventories of transportation system components.
- A mapping/database system will be maintained for use in data retrieval, analysis, projection and forecasting, mapping, and visualization and graphic publication of transportation planning activities.
- This data will be available to the staff, PB, TAC, and other decision makers for the administration of MPO activities and programs.
- Current Traffic Maps provided by ARDOT & TxDOT.
- Metropolitan planning area maps
- TIP maps (project specific)
- MTP maps (project specific and transit)
- MTP demographic maps
- 2020 Census Data, population, and socio-economic data
- EJ & Title VI mapping
- Updated Transportation Analysis Zone (TAZ) maps
- Functional Classification maps
- Sidewalk inventory maps
- Progress reports on the travel demand model

Subtask 2.1 – Data Acquisition

Gather, maintain, analyze, and publish transportation related data, information, reports, studies, and other documents to inform the PB, TAC, and other stakeholders related to the Texarkana 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 (2050) travel demand model update.

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

- **MPO staff with staff from ARDOT, TxDOT and FHWA-TX & AR division reviewed and edited the MPO study area boundary.**
- **MPO staff monitored maps.**
- **MPO staff reviewed data received from ARDOT and TxDOT.**
- **MPO staff gather information for the 2050 MTP update.**

Subtask 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 LEP Plan 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.**
- **MPO staff reviewed data for the 2050 MTP development.**
- **MPO staff reviewed census data for the MPO area.**
- **MPO staff gathered information for the 2050 MTP update.**
- **MPO staff gathered information for the RAISE grant.**

Subtask 2.3 – GIS Capacity and Maintenance

Continuance of 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

- TransCAD software is updated annually and is through an agreement with TxDOT.
- MPO staff monitored/reviewed online GIS maps.
- MPO staff worked with ARDOT and TxDOT to discuss smoothing of the MPO boundary.

Task 2 - Funding Summary

ARDOT

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	2,928.00	2,550.23	377.77	87.10%
Local Planning Funds	732.00	637.54	94.46	87.10%
FTA (Sec. 5307)				
CMAQ				
STP MM				
TOTAL	3,660.00	3,187.77	472.23	87.10

TxDOT

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	14,640.00	14,356.15	283.85	98.06%
Local Planning Funds				
FTA (Sec. 5307)				
CMAQ				
STP MM				
TOTAL	14,640.00	14,356.15	283.85	96.06%

TASK 3 – SHORT RANGE PLANNING

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.

Task 3 – Overall Description

- Preparation, updating, continuing maintenance, and coordination of required MPO documents including but not limited to:
 - a) Title VI Plan
 - b) Required self-certifications and other necessary certifications.
- FY 2023 and FY 2024 Annual Project Listing (APL).
- FY 2023 and FY 2024 Annual Expenditure Report (APER).
- Monitoring &/or updates to the 3P,
- Monitoring &/or updates to the Limited English Proficiency Plan (LEP)
- Potential amendments &/or administrative modifications to the FY 2024-2025 UPWP.
- Updates to the MPO boundaries: Prepare updates of the MPA Boundary and the Urban Area Boundary, as necessary.
- Revision of the Federal Functional Classification: Prepare revisions, as necessary.
- Coordination with transit providers. Assist TUTD in the coordination of public transportation planning, per their short-range planning needs, updating of Public Transportation Agency Safety Plan (PTASP) targets and requirements.
- High Speed Rail: The MPO will support and coordinate with ARDOT and TxDOT on development of a high-speed rail service plan for the South-Central High-Speed Rail Corridor from Little Rock, AR through the Texarkana region, to Dallas, TX, when necessary.
- Update Performance Targets in the TIPs as adopted.

Subtask 3.1 – Management of MPO Documents

- Prepare the APL for FY 2023-2024
- Prepare the APER for FY 2023-2024
- Review/Update the 3P, as necessary.
- Review/Update the LEP Plan as necessary.
- Review/Update the Title VI Plan as necessary.
- Prepare new maps of the MPO/Urban/City boundaries.
- Prepare new Functional Classification Maps

Work Performed and Status

- **MPO staff prepared the FY2023 APER. Adopted December 13, 2023, by Resolution #1.**
- **MPO staff prepared the FY2023 APL for ARDOT. Adopted December 13, 2023, by Resolution #1**
- **MPO staff prepared the FY2023 APER for ARDOT and TxDOT. This is a combined document.**
- **MPO staff reviewed/monitored the 3P, LEP Plan, and Title VI Plan.**
- **MPO staff amended the FY2024 UPWP to remove funding from Task 5 – Resiliency Plan and the Safety Action Plan. Amendment was adopted on May 15, 2024, by Resolution #7.**
- **MPO staff amended the FY2024 UPWP to add funding for the development of the 2050 Metropolitan Transportation Plan (MTP). Resolution #11 was adopted on July 17, 2024.**
- **The NEVI Plan for TxDOT was adopted on July 17, 2024, by Resolution #12.**
- **The FY2024 UPWP had an administrative modification for adjust FTA Task numbers.**

Subtask 3.2 – Transit Coordination

The MPO will coordinate with the TUTD to maintain a Regional Coordinated Public Transportation Plan and MPO staff will assist ATCOG, 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 meetings.**
- **There were no changes to the Transit Asset Management Plan (TAM).**
- **Public Transportation Agency Safety Plan (PTASP) Targets were reaffirmed with goals of zero injuries and zero fatalities for FY2024. This reaffirmation was confirmed during the TUTD Board meeting on June 20, 2024.**
- **MPO staff attended a meeting with Ark-Tex Council of Governments (ATCOG), Mt. Pleasant, TX, in November 2023.**

Subtask 3.3 – Census Coordination and Other Census Products

The MPO will coordinate with federal, state, county, and local officials for the 2020 Census. The MPO will participate in the Participant Statistical Areas Program (PSAP) to assist in providing relevant, useful data about population, income, and housing for our regional area. Census information is used extensively in transportation planning and funding purposes, given valuable information collected. Activities may include:

- Reviewing and modifying the statistical boundary for the Texarkana MPO.
- Assist in preparations for the 2020 Census consistent with other occasions.
- Update the functional classification of the network based on the updated TAZs which may result from the 2020 Census: and
- Use the 2020 Census block group and tract information to identify contiguous population and groups and analyze this information to determine if there is a need to expand the MPO's MPA.

Work Performed and Status

- **MPO staff monitored the boundary for the Texarkana MPO.**
- **MPO staff reviewed functional classification.**
- **MPO staff gathered/reviewed census data for the travel demand model.**

Task 3 - Funding Summary

ARDOT

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	6,832.00	5,348.18	1,483.82	78.28%
Local Planning Funds	1,708.00	1,337.04	370.96	78.28%
FTA (Sec. 5307)				
CMAQ				
STP MM				
TOTAL	8,540.00	6,685.22	1,854.78	78.28%

TxDOT

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	34,160.00	28,948.56	5,211.44	84.74%
Local Planning Funds				
FTA (Sec. 5307)				
CMAQ				
STP MM				
TOTAL	34,160.00	28,948.56	5,211.44	84.74%

TASK 4 – METROPOLITAN TRANSPORTATION PLAN

The objective of Task 4.0 is to implement, monitor and amend as necessary the Texarkana MPO 2045 Plan which identifies metropolitan area transportation projects and their anticipated funding from 2020 to 2045 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 Texarkana MPO 2045 Plan.

Task 4 – Overall Description

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

- Monitor and/or revise the FY 2023-2026 Texas TIP
- Monitor and/or revise the FY 2023-2026 Arkansas TIP
- Develop the 2050 MTP
- Update projects in the 10-Year Plan
- Update TDM data
- Potential amendments &/or administrative modifications to the FY 2023-2026 TIPs (Arkansas & Texas). Typical tasks include a call for projects, review of current TIP projects, additional analysis, stakeholder coordination, and public participation, as well as project identification, evaluation, and prioritization.
- Coordinate performance measure rulemaking and development of performance measures for the region with ARDOT and TXDOT
- Description of the performance measures and performance targets used in assessing the performance of the transportation system.
- System performance report and subsequent updates evaluating the condition and performance of the transportation system with respect to the performance targets.

Subtask 4.1 – Metropolitan Transportation Plan

2045 – Revise and update the 2045 MTP, as needed.

2050 – Develop, revise, and update the twenty-year (20), financially constrained transportation plan, as needed, to include year of expenditure, revisions to the total project costs, changes to funding and other future funding, to reflect performance-based planning and coordination with ARDOT and TXDOT, TUTD, FHWA and FTA on the performance measures and standards for the states and the MPO, along with the requirements for the System Performance Report, and to address comments received during the last MTP update and a discussion on solutions for regional issues.

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.

Work Performed and Status

- **MPO staff reviewed the 2045 MTP. No amendment or administrative modifications were made to the MTP.**
- **MPO staff coordinated with Alliance Transportation Group (ATG) to develop the 2050 MTP. The MTP was adopted September 18, 2024, by Resolution #14.**
- **MPO staff and ATG staff held various meetings to gather input from the public. Online activities were made available to the public. Stakeholder meetings were held to solicit information from various groups and entities.**
- **MPO staff and ATG staff held an Open House for the 2050 in March, April 2024**

Subtask 4.2 – Coordination & Travel Demand

The MPO will coordinate with TXDOT-TPP on the development of a working model with the base year of 2018. Updates to the network, socio-economic data, employment, and TAZ structure. TAZ structure was updated to include all of Miller County and expanded to include the majority of Bowie County for the TDM update.

Work Performed and Status

- **Travel Demand Model (TDM) was developed for the Texarkana area.**
- **TDM is being used in the development of the 2050 MTP.**

Subtask 4.3 – TIP & 10-Year Plan

HB 20 requires each planning organization to develop a 10-year transportation plan for the use of funding allocated to the region. Each planning organization shall recommend projects based on consideration of (1) projected improvements to congestion and safety; (2) projected effects on economic development opportunities for residents of the region; (3) available funding; (4) effects on the environment, including air quality; (5) socioeconomic effects, including disproportionately high and adverse health or environmental effects on minority of low-income neighborhoods; and (6) any other factors deemed appropriate by the planning organization.

The MPO will continue to coordinate with TxDOT and the local entities to reflect their priorities of the region with their project selections for the TIP and the 10-Year plan.

Work Performed and Status

- **Safety Targets for ARDOT were adopted by Resolution #3 on December 13, 2023.**
- **Safety Target for TxDOT were adopted by Resolution 4 on February 21, 2024.**
- **MPO staff prepared the FY2025-2028 Transportation Improvement Program (TIP) for TxDOT. The TIP was adopted on May 15, 2024, by Resolution #5.**
- **MPO staff in conjunction with TUTD staff amended the FY2023-2026 TIP for ARDOT to add 5307 and 5339 for fiscal year 2024. Amendment was adopted on May 15, 2024, by Resolution #6.**
- **MPO staff in conjunction with TxDOT developed the UTP 10-Year Plan. The plan was adopted on May 15, 2024, by Resolution #8.**
- **Safety Target for FY2025 for ARDOT were adjusted. The new safety targets were adopted on July 17, 2024, by Resolution #9.**
- **MPO staff prepared the FY2025-2028 Transportation Improvement Program (TIP) for ARDOT. The TIP was adopted on July 17, 2024, by Resolution #10.**
- **MPO staff in conjunction with TUTD amended the FY2023-2026 TIP for ARDOT to add 5307 funds to fiscal year 2025. The amendment was adopted on August 15, 2024, by resolution #13.**

Task 4 - Funding Summary

ARDOT

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	54,560.00	54,220.19	339.81	99.38%
Local Planning Funds	13,640.00	13,555.05	84.95	99.38%
FTA (Sec. 5307)				
CMAQ				
STP MM				
TOTAL	68,200.00	67,775.24	424.76	99.38%

TxDOT

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	123,600.00	102,425.28	21,174.72	82.87%
Local Planning Funds				
FTA (Sec. 5307)				
CMAQ				
STP MM				
TOTAL	123,600.00	102,425.28	21,174.72	82.87%

TASK 5 - SPECIAL STUDIES

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. These activities will be performed with the anticipation of receiving SPR Funds from TxDOT. Anticipating 2024 and 2025 SPR Funds to assist with consultant involvement in this subtask.

Task 5 – Overall Description

- Regional Resiliency Plan 2024

- Serve as project manager for consultant-led activities.
- Coordinate and facilitate meetings, provide oversight of the project managers.
- Conduct special studies {i.e., alternative truck route, transit studies, site impact analysis, parking, access, etc.}
- Regional Comprehensive Safety Action Plan
- Site impact analysis of designated Transload Facility
- Long-range planning and Short-range planning

Subtask 5.1 – Special Study 2024-2025 Resiliency Plan

Studies of the nature listed in Tasks 5.1 and 5.2 will be undertaken on an as-needed basis. The allocation of funding for these initiatives will be communicated to TxDOT in anticipation of SPR funds.

Begin planning for a consultant led project in 2024 to create a Regional Resiliency Plan to assess vulnerabilities of the transportation system to weather events and identify and prioritize projects and strategies to make the system more resilient to climate change. The Regional Resiliency Plan may require eighteen (18) months to develop

Work Performed and Status

- **MPO staff reviewed documentation for a Resiliency Plan. Plan was not completed due to lack of funding.**

Subtask 5.2 – 2024-2025 Special Study – Safety Action Plan

Develop a Regional Comprehensive Safety Action Plan consistent with the Safe Streets and Roads for All (SS4A) program, utilizing consultant assistance and leveraging existing data and regional safety initiatives. Upon adoption of the Regional Comprehensive Safety Action Plan, the MPO will partner with local communities to develop a regional safety project implementation application for the second round of funding in 2023 through the SS4A program.

Work Performed and Status

- **MPO staff reviewed documentation for a Safety Action Plan. Plan was not completed due to the lack of funding.**

Task 5 - Funding Summary

ARDOT

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	3,904.00	900.61	3,003.39	23.07%
Local Planning Funds	976.00	225.17	750.83	23.07%
FTA (Sec. 5307)				
CMAQ				
STP MM				
TOTAL	4,880.00	1,125.78	3,754.22	23.07%

TxDOT

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (PL 112 & FTA 5303)	19,520.00	9,263.75	10,256.25	47.46%
Local Planning Funds				
FTA (Sec. 5307)				
CMAQ				
STP MM				
TOTAL	19,520.00	9,263.75	10,256.25	47.46%

- Expenditures under 75% and/or over 125% were due to lack of additional funding for the Resiliency Plan and Safety Action Plan. The plans were to be developed via consultants; this contributed less man hours in this Task.

BUDGET SUMMARY

Regarding the Texarkana MPO the following funds are not applicable: Congestion Mitigation/Air Quality (CMAQ), Surface Transportation Metropolitan Mobility funds (STP MM). All transit funding that may appear is for informational purposes only.

Total Transportation Planning Funds (TPF) Budgeted and Expended FY 2024

ARDOT Planning Funds Budgeted and Expended FY 2024

UPWP Task / FTA Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0 / 44.21:44.22	15,616.00	16,067.50	(451.50)	102.89%
2.0 / 44.23:44.24	2,928.00	2,550.23	377.77	87.10%
3.0 / 44.24:44.25	6,832.00	5,348.18	1,483.82	78.28%
4.0 / 44.23	54,560.00	54,220.19	339.81	99.38%
5.0 / 44.27	3,904.00	900.61	3,003.39	23.07%
TOTAL	83,840.00	79,086.71	4,753.29	94.33%

Arkansas Local Planning Funds Budgeted and Expended FY 2024

UPWP Task / FTA Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0 / 44.21:44.22	3,904.00	4,016.87	(112.87)	102.89%
2.0 / 44.23:44.24	732.00	637.54	94.46	87.10%
3.0 / 44.24:44.25	1,708.00	1,337.04	370.96	78.28%
4.0 / 44.23	13,640.00	13,555.05	84.95	99.38%
5.0 / 44.27	976.00	225.17	750.83	23.07%
TOTAL	20,960.00	19,771.67	1,188.33	94.33%

**TxDOT Planning Funds
Budgeted and Expended FY 2024**

UPWP Task	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	78,080.00	109,795.37	(31,715.37)	140.62%
2.0	14,640.00	14,356.15	283.85	98.06%
3.0	34,160.00	28,948.56	5,211.44	84.74%
4.0	123,600.00	102,425.28	21,174.72	82.87%
5.0	19,520.00	9,263.75	10,256.25	47.46%
TOTAL	270,000.00	264,789.11	5,210.89	98.07%