

# **WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION**

## **Urban Transportation Study**



## **ANNUAL PERFORMANCE *and* EXPENDITURE REPORT**

**Fiscal Year 2003  
October 1, 2002 to September 30, 2003**

Prepared by the Wichita Falls Metropolitan Planning Organization in cooperation with the Texas Department of Transportation, Federal Highway Administration and the Federal Transit Administration

**December 2003**

## TABLE OF CONTENTS

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	Page
Report Contents	
<b>Task 1.0 - Administration/Management</b>	<b>3</b>
<b>Task 2.0 - Data Development and Maintenance</b>	<b>8</b>
<b>Task 3.0 - Short-Range Planning</b>	<b>12</b>
<b>Task 4.0 - Metropolitan Transportation Plan</b>	<b>16</b>
<b>Task 5.0 - Special Studies</b>	<b>19</b>
<b>Budget Summary</b>	<b>22</b>
<b>FY 2003 Annual Project Listing</b>	<b>25</b>

# TASK 1.0

## ADMINISTRATION/MANAGEMENT

### TASK SUMMARY

This task shall involve the overall administration and operation of the Metropolitan Planning Organization, which shall include:

- Travel, registration and training.
- Office supplies and equipment, computer software and equipment upgrades.
- On-going maintenance of the Geographic Information System database
- Expenses required for public involvement/environmental justice activities.
- Other work associated with the function of the MPO and transit system.

The expected products from Task 1.0 include the compilation and publication of the 2004 Unified Planning Work Program (UPWP). A joint purchase via UPWP/local match for additional GIS hardware, computer server and software maintenance agreements, in order to meet demands of the database expansion. A replacement lease for a digital photocopier. Also, programs and processes needed for the successful administration of the transportation process in line with the purpose and intent of TEA 21, and as may be further required by FHWA, FTA, and TxDOT.

**Subtask 1.1** *Administration, project monitoring and development, record-keeping, and related activities for transportation planning.*

**Subtask 1.1 Work Performed and Status** - All administrative tasks, day-to-day activities and operations of the urban transportation planning process were devised, implemented and accomplished through coordination by the MPO and TxDOT District staff. The majority of administrative tasks is on-going and is considered carry-over into the next fiscal year.

The 2004 UPWP was prepared in July 2003 and submitted to TxDOT (TPP) in Austin for review and comment. The Wichita Falls MPO Technical Advisory Committee reviewed and the Transportation Policy Committee endorsed the draft document at its regularly scheduled July 30, 2003 meeting.

Twelve billings were submitted for review and payment during the past fiscal year. Total authorized funding equaled total programmed funding for Task 1. Total amount expended exceeded total amount authorized by 10.79%. This occurred, in part, because the City of Wichita Falls performed a city wide job audit in March and April of 2003. The results of which caused the creation of a new division within the city hierarchy called the Transportation Planning Division. Further details concerning this event will be forthcoming later in this report. Finally, the FY 2003 Annual Performance

and Expenditure Report was submitted to the Wichita Falls District TxDOT office on December 30<sup>th</sup>, 2003.

**Subtask 1.2** *Administration of transit grant, travel and educational training/seminars for transit system administrator/grant managers related to transit operations and system planning.*

**Subtask 1.2 Work Performed and Status** – The Federal Transit Administration, Region 6, Fort Worth, Texas office approved the Section 5307 transit grant for fiscal year 2003 on May 20<sup>th</sup>, 2003. This grant included funding for the purchase of twelve surveillance cameras – one for each city transit bus – a wheel balancer, one large bus shelter, one replacement 30ft. heavy-duty transit bus, and preventative maintenance along with funding for general operating expenditures. At the time this report was compiled, all had been accomplished with the exception of the procurement of the replacement bus. The Texas Transportation Commission earlier this year issued a mandate that all statewide transit systems find an alternative fueling solution for their current situation. This had to be accomplished before the city would be allowed to purchase a new bus. The MPO director initiated an Alternative Fuel Study to accomplish this goal. The results of this study will be outlined later in this report.

Transit grant management was an on-going task throughout fiscal year 2003. Management activities included the submittal, approval and maintenance of the FY 2003 grant along with preparation of the FY 2004 grant. DBE reports in addition to quarterly Financial Status Reports (FSR) and Milestone Progress Reports (MPR) were filed for FY 2003.

**Subtask 1.3** *On-going enhancement of the existing GIS software and programs purchased through the UPWP FY 2001. Continued GIS training, for key MPO staff, database maintenance and vendor technical support (ie. TRANSCAD and TRAPEZE software, GPS, and ESRI ArcMap, etc). Review and potential upgrade of existing computer hardware for MPO staff/GIS technician based on minimum GIS system requirements to perform analysis and study reports.*

**Subtask 1.3 Work Performed and Status** – With the creation of the new Transportation Planning Division, additional software was needed for two workstations. The MPO purchased an additional copy of TransCAD, an enhanced copy of ArcMap called ArcEditor and renewed the annual licensing agreements on the existing copies.

**Subtask 1.4** *Training expenses associated with conferences, seminars, roundtables and the implementation of an integrated geographical information system database. Training anticipated for MPO staff regarding the transportation modeling software (TRANSCAD).*

*Registration, travel and training expense shall include registration for staff planners and the GIS technician for events such as, but not limited to: MPO roundtables; TEMPO quarterly meetings; annual Transportation Planning Conference; computer training workshops associated with SCAUG (South-Central ARC Users Group); American Planning*

*Association-sponsored workshops and additional transportation related conferences as may become available and declared applicable for the overall success and implementation of the TEA 21. Organizational membership fees may include, but are not limited to, dues to the Association of Metropolitan Planning Organizations (AMPO), Texas Association of Metropolitan Planning Organizations (TEMPO), City Planners Association of Texas (CPAT), and Texas Transit Association (TTA).*

**Subtask 1.4 Work Performed and Status** - MPO staff attended the following workshops and conferences: TxDOT Unified Transportation Plan workshop, April 17<sup>th</sup>, Austin; Metropolitan Transportation Plan workshop, June 23 - 25, Austin; TransCAD workshop, August 28<sup>th</sup>, Wichita Falls; Transportation Planning Conference, May 27 - 30, Las Colinas; Intelligent Transportation System (ITS) workshop, September 24<sup>th</sup>, NORTEX Wichita Falls. A membership with AMPO was also established.

Two MPO staff members attended an ESRI workshop in San Antonio on October 13<sup>th</sup> through the 15<sup>th</sup>. This workshop was designed to teach GIS administrators/analysts how to build an Enterprise Relational Geodatabase. One MPO staff member attended a Census 2000 workshop at Calm River, Inc. in Las Colinas on June 19<sup>th</sup>, 2003.

**Subtask 1.5** *Printing and binding, advertising, postage, telephone usage, and lease expense for room rental for public meetings and other services as required. Anticipate that the lease on current photocopier will be released due to unexpected number of repair/service calls to maintain quality. Replacement lease proposed for a digital photocopier with the ability to provide clearer black and white images (ie. site plans, engineering plans, aerials/thermal imaging), additional features to address large copy production for transportation reports. The new lease will also have provisions for routine maintenance and supplies.*

**Subtask 1.5 Work Performed and Status** - Funds under this sub-task were utilized for a variety of day-to-day MPO related functions, meetings, agenda packet preparation/copying for MPO Technical and Policy Committee members along with the Highway Needs Committee, mailings to Native Indian Tribal governments, report preparation, telephone, photocopy machine lease/maintenance, etc. This was done in an effort to distribute transportation information/materials along with standard office activities, in particular, advertising, printing/binding, freight/postage, telephone.

**Subtask 1.6** *Raising awareness and keeping the MPO Transportation Policy Committee (TPC) and Technical Advisory Committee (TAC) informed of any new Title VI (Environmental Justice) requirements and/or policy briefings. These activities may include special meetings or presentations from regional transportation agencies (ie. TTI, TxDOT-TPP Division, FHWA, etc.) It is important to ensure that as membership on both the policy and technical committee changes, all members are familiar with*

*environmental justice directives, implications for the local MPO and opportunities to improve community access.*

**Subtask 1.6 Work Performed and Status** – Because of the city wide job audit, the creation of a separate planning division for transportation, and a shortage of MPO staff due to the resignation of the MPO Director, no special meetings were conducted.

However, at the November 26<sup>th</sup> special called meeting MPO staff presented to the board a copy of an article from a transportation research magazine entitled *The Public Involvement Primer*. Staff felt this was an effective way to demonstrate some of the best practices used across the nation in engaging the public in the public involvement process. Other new information on Title VI requirements/changes was included in the regular meeting packets as it became available.

**Subtask 1.7** Purchase of office equipment, supplies, etc.

**Subtask 1.7 Work Performed and Status** – Two new office furniture workstations were purchased for the new Transportation Planning Division work area. Two Dell Dimension 4600 PC workstations were also purchased. In the way of printers and plotters, an HP Designjet 20ps printer, an HP Laserjet 2300 printer, a Brother 3100c fax machine and an HP Designjet 5500ps plotter were purchased. Two Panasonic cordless telephones were also purchased. On lease, Transportation Planning procured a Xerox 440ST document center. Other accoutrements included bulletin boards, white boards, filing cabinets, bookshelves, paper, pens, and pencils and printer stands.

## TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$71,619.00	\$71,619.00	\$79,347.35	-\$7,728.35	110.79%	-\$7,728.35	110.79%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Local Funds	\$379.00	\$379.00	\$350.00	\$29.00	92.35%	\$0.00	92.35%
FTA (5307)	\$7,098.00	\$7,098.00	\$5,720.17	\$1,377.83	80.59%	\$0.00	80.59%
Congestion Mitigation/Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
<b>TOTAL</b>	<b>\$79,096.00</b>	<b>\$79,096.00</b>	<b>\$85,417.52</b>	<b>-\$6,321.52</b>		<b>-\$7,728.35</b>	

\* If the Percent (%) Expended of Authorized is over 125% or below 75%, please state the reason(s) below.

## TASK 2.0

### DATA DEVELOPMENT AND MAINTENANCE

#### TASK SUMMARY

This task shall involve the gathering, analyzing, and maintenance of data and other information needed to support the transportation planning process, which may include, but is not limited to maintaining demographic data (ie. Census 2000 data, CTP - Census Transportation Package/urban area research, etc.) building permit information, utility connections and disconnects, labor statistics, traffic counts, land use and zoning studies, apartment surveys, transit data collection, area transportation studies, information gathered during the public involvement process and general population/neighborhood study data.

The expected products from Task 2.0 include publication of the Growth Trends Report, The Planning Review newsletter, demographic data, traffic analysis/flow data and reports in varied formats, and an updated land use plan/comprehensive plan. Transit-related reporting activities, data development and preparation of statistical reports and similar information as needed. Other expected products are the on-going geographic information system (GIS) development and preparation of research reports/analysis for various transportation scenarios (Environmental Justice opportunities). Maintenance of the transportation related documents on the City's website. The development of neighborhood planning goals and objectives for specific areas within the MPO boundaries. Preparation of an Annual Listing of Projects that outlines the status of transportation projects within the MPO boundaries for the current fiscal year. Receipt and implementation of a validated transportation model for the MPO area. Continued identification of low income, minority and elderly neighborhoods within the MPO boundaries at a Traffic Assignment Zone (TAZ) level utilizing Census 2000 data for the purposes of improving transportation/project planning by updating the Environmental Justice Target Areas Map contained in the MPO's Public Involvement Policy, and the continued implementation of planning outreach activities.

**Subtask 2.1** *Production and distribution of reports; data maintenance and distribution; field surveys; and similar tasks. Specific reports include, but are not limited to, the growth trends report; a planning newsletter which is a planning progress report produced on a bi-annual basis (The Planning Review); production of monthly financial status reports; various census demographic studies and reports (either at a City, County, MPO, planning sector/ neighborhood level, or on a minority or low-income level) as requested by citizens, community organizations and city staff; traffic impact analysis reports for proposed developments throughout the metropolitan area; informational reports related to the completion of the*

*US 287 and 82/277 interchange; development of traffic flow analysis data sheets based on collection of traffic information at key high volume intersections throughout the MPO area and studies of various elements of any other projects proposed within the Wichita Falls urban study area.*

**Subtask 2.1 Work Performed and Status** – The Growth Trends Report was completed and made available to the public. The planning newsletter, *The Planning Review*, Winter 2003 edition was published but not the Summer 2003 edition due to the transition period for Transportation Planning from City Hall to Central Services. The GIS/CAD technician improved the land use map and streamlined the data maintenance component of the city's GIS database system. MPO staff continued to supply internal and external customers with requests for information and reports.

**Subtask 2.2** *On-going development of transit data, production of required milestone reports, implementation of transit studies and preparation for triennial review.*

**Subtask 2.2 Work Performed and Status** – The GPS equipment was used to gather data for the development of transit and transportation related information. The MPO Director formed a task force to select a qualified consultant to conduct the Alternative Fuel Study. Several meetings were held before a selection was made. Compilation of data and reports continues to remain a priority for preparation for the next triennial review.

**Subtask 2.3** *Receipt and implementation of a validated transportation model from TxDOT and associated training in order to execute travel scenarios.*

**Subtask 2.3 Work Performed and Status** – The MPO received the updated transportation model from TxDOT in Austin in August of 2003. TransCAD training was made available for two MPO staff members at the time of delivery. Implementation of the model by TxDOT MPO staff began shortly thereafter.

**Subtask 2.4** *Maintain on-going involvement within the community to ensure compliance with "Environmental Justice" policies through the implementation of the MPO's Public Involvement Policy procedures. In addition to general transportation and community planning, specific "neighborhood" and "goal setting" discussion and feedback meetings may be conducted in portions of the MPO. Specific neighborhoods of concern within the study area are those with: low to moderate income, and areas with higher than the City's average concentration of minority populations and areas with higher than the City's average concentration of persons age 65 or older. At risk populations or neighborhoods will be identified using Census 2000 socio-economic data files at a Traffic Assignment Zone (TAZ) level and mapped in order to correlate locations with potential short and long-range transportation projects.*

*In addressing both Environmental Justice and Title VI guidelines to ensure fair access to information regarding transportation projects, the MPO will also investigate the use of various analysis tools and will base strategies on selected Performance Measures & Indicators as selected by the MPO. Potential analysis tools and performance measures for transportation projects may include, but, are not limited to the following:*

- *Number of trips per capita per household*
- *Percentage of households with no automobiles*
- *Households by income group and by mode of transportation*
- *Allocation of funds by mode of transportation*
- *Mobility-Ease of movement of people and goods*
- *Accessibility-Access to opportunities*

*[NOTE: This Subtask will be completed upon the approval/completion of Subtask 5.2 – Update to the TAZ Study (2000/2001). A consultant will be retained to update the TAZ with Census 2000 data to reflect any concentration of key populations (ie. low-income and/or minorities) and/or the elderly.]*

**Subtask 2.4 Work Performed and Status** – Significant research was conducted using U.S. Census data and GIS mapping techniques to produce a map illustrating the new Environmental Justice Target Area. This map will be presented to TAC and TPC for approval during the January 2004 meetings. Again, due to the transition period no “neighborhood” or “goal-setting” meetings were conducted.

## TASK 2.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$63,643.00	\$63,643.00	\$68,291.24	-\$4,648.24	107.30%	-\$4,648.24	107.30%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Local Funds	\$918.00	\$918.00	\$583.00	\$335.00	63.51%	\$335.00	63.51%
FTA (5307)	\$7,317.00	\$7,317.00	\$6,458.26	\$858.74	88.26%	\$858.74	88.26%
Congestion Mitigation/Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
<b>TOTAL</b>	<b>\$71,878.00</b>	<b>\$71,878.00</b>	<b>\$75,332.50</b>	<b>-\$3,454.50</b>		<b>-\$3,454.50</b>	

\* If the Percent (%) Expended of Authorized is over 125% or below 75%, please state the reason(s) below.

## TASK 3.0

### SHORT-RANGE PLANNING

#### TASK SUMMARY

This task shall involve the continuing preparation/research, scheduling, and organizing (ie. mail-outs, notifications, preparation time, revisions to various transportation documents [UPWP, TIP, MTP], etc.) of all MPO meeting materials and activities for the quarterly Technical Advisory Committee (TAC) and Transportation Policy Committee (TPC) meetings (minimum 8 meetings per fiscal year). It shall also include the on-going development and implementation of the Transportation Improvement Program (TIP) which includes, but is not limited to:

- a) Maintaining an on-going Technical Committee charged with the responsibility of making recommendations to the Transportation Policy Committee (TPC) for adding, deleting and prioritizing transportation improvement projects;
- b) To schedule meetings with the public as outlined in the Public Involvement Policy for the MPO; and
- c) To receive and process suggestions/comments from the public on projects listed in the TIP.

The expected products of this Task shall include updates and Revisions to the Transportation Improvement Program (TIP), annual preparation and development of a Unified Planning Work Program (UPWP) for the MPO, along with any subsequent revisions during the fiscal year, and a Metropolitan Map Area Boundary review and review/revisions to the Road & Highway Functional Classification System in response to changes resulting from the 'Urban Area Boundary' as defined by the U.S. Census Bureau.

**Subtask 3.1** *The MPO's Public Involvement Policy will be reviewed and analyzed on an annual basis for compliance with Title VI (Environmental Justice) regulations.*

**Subtask 3.1 Work Performed and Status** -The Public Involvement Policy (PIP) was revised by the MPO Transportation Policy Committee (TPC) on April 23, 2003. The revisions were made in an effort to clarify any ambiguity within the document.

The revisions are as follows:

Page two, include the word "Texas" to the paragraph referring to Access to Minutes of Public Meetings;

Page three, include "and Agenda" to "Access to Information Packets for TPC/TAC Meetings";

Page four, include “unless a new request is made” to the paragraph beginning “Request by the public for information or agenda packets shall be made in writing...”; and

Page five, delete “without amending these procedures” from the paragraph beginning “The TPC may require all agendas and agenda packets...”

**Subtask 3.2** *Preparation of all MPO Technical and Policy Committee meeting materials/packets and the development of an annual meeting schedule along with any other duties or activities required to assist the Policy Committee throughout the fiscal year. Additional duties may include but are not limited to helping carry out the MPO’s purpose statement as noted in the Wichita Falls MPO Bylaws (adopted March 28, 2000) and the preparation of the Unified Planning Work Program for FY 2003/2004.*

**Subtask 3.2 Work Performed and Status** - The MPO Policy Committee approved a 2003 meeting schedule that provided for, at a minimum, quarterly Technical Committee and Policy Committee meetings to review/discuss transportation projects, obtain citizen input, and outline/address any TIP (FY2002-2004) revisions. The TPC approved the 2003 quarterly meeting schedule at their October 25<sup>th</sup>, 2002 meeting. MPO meetings, both quarterly and special called, were publicly advertised and conducted on the following dates, during fiscal year 2003:

**Technical Advisory Committee:**

October 2, 2002  
January 8, 2003  
January 16, 2003  
April 2, 2003  
July 9, 2003

**Transportation Policy Committee:**

October 25, 2002  
November 26, 2002  
January 22, 2003  
April 23, 2003  
May 28, 2003  
July 30, 2003

***Notification Procedures***

The MPO Technical and Policy Committee approved a postcard type document for identifying any agencies and residents interested in obtaining MPO documents, meeting packets and agendas. This project was based on the method implemented at the Bryan-College Station MPO. TPC approved this method at their July 30<sup>th</sup> meeting.

***MPO By-law Revisions***

TPC approved the following MPO By-law revisions at their January 22<sup>nd</sup> meeting: language reaffirming the TPC as providing overall transportation policy guidance to the MPO; and an amendment to change the language in Section II-2 regarding the removal of a member that has missed three consecutive meetings.

***Unified Planning Work Program (UPWP) for FY 2004***

TPC approved with revisions the proposed UPWP for 2004 at their July 30<sup>th</sup> meeting. The revisions are as follows:

The wording for subtask 2.1 was amended by adding a sentence that stated: "This subtask does not require the creation of studies or reports at the request of citizens or community organizations."

***Transportation Improvement Program (TIP) Revisions***

Public Meetings for Transportation Improvement Program (TIP) Revisions – FY 2002-2004 were held in conjunction with both Technical and Policy Committee meetings. TIP revisions were presented for review and subsequent approval by the Transportation Policy Committee on the following dates: October 25, 2002 and April 23, 2003.

### TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$11,847.00	\$11,847.00	\$14,609.39	-\$2,762.39	123.32%	-\$2,762.39	123.32%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Local Funds	\$1,606.00	\$1,606.00	\$840.00	\$766.00	52.30%	\$766.00	52.30%
FTA (5307)	\$829.00	\$829.00	\$738.09	\$90.91	89.03%	\$90.91	89.03%
Congestion Mitigation/Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
<b>TOTAL</b>	<b>\$14,282.00</b>	<b>\$14,282.00</b>	<b>\$16,187.48</b>	<b>-\$1,905.48</b>		<b>-\$1,905.48</b>	

\* If the Percent (%) Expended of Authorized is over 125% or below 75%, please state the reason(s) below.

## TASK 4.0

### METROPOLITAN TRANSPORTATION PLAN

This task shall maintain an accurate Metropolitan Transportation Plan (MTP) along with a continual update process to ensure that the project and financial plan reflects recent TIP amendments and other pertinent information. This task will also provide opportunities for citizen input regarding amendments to the City's Thoroughfare Plan and address prospective long-range transportation projects.

The expected product from this task will be a Metropolitan Transportation Plan that will be updated as necessary to remain financially constrained as required under TEA 21. The transportation system will continue to be monitored and projects evaluated for inclusion within the MTP, which may result in amendments to that document.

**Subtask 4.1** *Minor updates and research as necessary to the Metropolitan Transportation Plan (MTP) in order to maintain current information regarding the streets, bridge and highway project listing/ranking (Table 3-4 Project & Financial Plan). This subtask will also address any required public notifications/meetings regarding amendments to components within the MTP and begin background research for the 2005 update.*

**Subtask 4.1 Work Performed and Status** – Staff began working on a process, outline and milestones document called, the MTP Project Responsibilities, for the 2005 – 2030 MTP update due January 2005. Staff presented this document, along with a standard MTP Project Nomination Form, to TPC for approval at their October 24, 2003 meeting. The former document will be used as the basis for assuring the MTP update is completed on time.

TPC approved the updates and revisions to the MTP Table 3-4 Project and Financial Plan presented to them at the April 23, 2003 meeting. The table reflects the old as well as the new funding categories established by the state. The changes reflect the updated estimates as well as the additional projects.

**Subtask 4.2** *Update the Thoroughfare Plan Map as appropriate to address functional capacity and to maintain a record of potential long-range transportation corridor projects (ie. northern extension of Loop 11, etc).*

**Subtask 4.2 Work Performed and Status** – The City of Wichita Falls Thoroughfare Plan Map update currently continues and will carry over into the next fiscal year. During the past fiscal year the Thoroughfare Plan Map was updated to reflect areas annexed in 1999 and to project the probable right of way acquisition on the Loop 11 northern extension. Also included on the map is the probable right of way widening from 90ft. to 120ft. on FM 890 (Airport Dr.) for the future expansion from a minor arterial to a major arterial.

Other amendments to the Thoroughfare Plan Map included: (1) the extension of Langford Lane/Trophy Park Lane to Sisk Road, (2) the extension of Allendale to Trophy Park Lane as a major collector, and (3) Sandy Hill Boulevard becoming a minor collector.

## TASK 4.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$4,781.00	\$4,781.00	\$5,179.21	-\$398.21	108.33%	-\$398.21	108.33%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Local Funds	\$449.00	\$449.00	\$315.00	\$134.00	70.16%	\$134.00	70.16%
FTA (5307)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Congestion Mitigation/Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
<b>TOTAL</b>	<b>\$5,230.00</b>	<b>\$5,230.00</b>	<b>\$5,494.21</b>	<b>-\$264.21</b>		<b>-\$264.21</b>	

\* If the Percent (%) Expended of Authorized is over 125% or below 75%, please state the reason(s) below.

## TASK 5.0

### SPECIAL STUDIES

#### TASK SUMMARY

This task shall identify and address those projects which are anticipated as having a major impact upon transportation facilities within the Urban Study Area of the Metropolitan Planning Organization, and their effects upon inter-connectivity within the region and the overall goals and purposes of the TEA 21.

The expected products from this task include an update to the MPO's *Socioeconomic Data Collection and Forecast Study* (Fall 2000) by a consultant in order to incorporate Census 2000 demographic data to develop more accurate TAZ projections while factoring in other transportation related characteristics. Other products expected are the retention of a consultant to analyze the feasibility of a Public Transportation Alternative Fuel System, research and preparation of a Bicycle Master Plan (FY 2003/2004) and an on-going coordination with Cross Plains Rural Transportation Council and the U.S. 281 Coalition regarding transportation needs and corridor development.

**Subtask 5.1** *Development of an Alternative Fuel Study to assess the feasibility of implementing an alternative fueling station/operating system as a component of the City Transit System. The consultants' study will provide options and future direction for local transit system based on new State requirements for alternative fueled mass transit vehicles.*

**Subtask 5.1 Work Performed and Status** – The MPO Director, assisted by a task force formed from city personnel, selected a consultant to conduct an Alternative Fuel Study for the Wichita Falls Transit System. The study considered all the types of fuels available for the Wichita Falls area and the type of vehicles that could use them. The study was necessary due to the mandate handed down by the Texas Transportation Commission requiring all state transit systems to go to an alternative fuel before procuring another transit bus. The Wichita Falls study revealed that Ultra Low Sulfur Diesel (ULSD) would be the best and most economical choice.

**Subtask 5.2** *Retention of a consultant to update the MPO's Socioeconomic Data Collection and Forecast Study to include Census 2000 demographic data (ie. employment, # households, population characteristics, etc.) to develop more accurate TAZ projections while factoring in other transit/transportation related characteristics.*

**Subtask 5.2 Work Performed and Status** – This is an on-going study that will carry over into FY 2004. The consultant stated that the update will not be ready until April or May of 2004.

*[NOTE: Upon completion of this study in early 2004, the Environmental Justice Target Areas Map (Subtask 2.4) within the MPO Public Involvement Policy will be revised to reflect any concentration of key populations such as, low –income, minority and/or the elderly at a TAZ level.]*

**Subtask 5.3** *Begin initial research and preparation of a Bicycle Master Plan in conjunction with the City of Wichita Falls Parks & Recreation Department, other local governments and cycling groups to review and coordinate facilities/opportunities for cyclists/pedestrians along with safety issues within the MPO area. (2003/2004).*

**Subtask 5.3 Work Performed and Status** – This subtask will be addressed during the Metropolitan Transportation Plan 2005 – 2030 update and should be considered as a carry-over project for the FY 2004 UPWP. As of this report, MPO staff presented an RFP to TAC and TPC that would be mailed out to find a qualified consultant capable of completing the MTP update. The consultant would be charged with the responsibility of conducting the necessary public meetings to assimilate the information needed to develop a Bicycle Master Plan. The consultant will provide a Bicycle Master Plan which covers a 20 year period that incorporates existing biking facilities and identifies new bicycle facilities that are required to meet the future needs for biking. This plan will be incorporated into the 2005 – 2030 MTP update.

## TASK 5.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$47,463.00	\$47,463.00	\$25,178.76	\$22,284.24	53.05%	\$22,284.24	53.05%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Local Funds	\$1,237.00	\$1,237.00	\$390.00	\$847.00	31.53%	\$847.00	31.53%
FTA (5307)	\$45,733.00	\$45,733.00	\$22,184.80	\$23,548.20	48.51%	\$23,548.20	48.51%
Congestion Mitigation/Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
<b>TOTAL</b>	<b>\$94,433.00</b>	<b>\$94,433.00</b>	<b>\$47,753.56</b>	<b>\$46,679.44</b>		<b>\$46,679.44</b>	

\* If the Percent (%) Expended of Authorized is over 125% or below 75%, please state the reason(s) below.

### ***Task 5.0 – Under budget Justification***

As stated in Subtask 5.2, the update to the MPO's Socioeconomic Data Collection and Forecast Study is still an on-going process and will carry over into FY 2004. We expect the study to be complete early next year. The only other study conducted was the Alternative Fuel Study, which came in well below its budgeted amount.

# BUDGET SUMMARY

## TOTAL TRANSPORTATION PLANNING FUNDS (TPF) BUDGETED AND EXPENDED FOR FY 2003

		Programmed Dollars			
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration-Management	\$71,619.00	\$79,347.35	-\$7,728.35	110.79%
2.0	Data Development and Maintenance	\$63,643.00	\$68,291.24	-\$4,648.24	107.30%
3.0	Short Range Planning	\$11,847.00	\$14,609.39	-\$2,762.39	123.32%
4.0	Metropolitan Transportation Plan	\$4,781.00	\$5,179.21	-\$398.21	108.33%
5.0	Special Studies	\$47,463.00	\$25,178.76	\$22,284.24	53.05%
<b>TOTAL</b>		<b>\$199,353.00</b>	<b>\$192,605.95</b>	<b>\$6,747.05</b>	<b>96.62%</b>

		Authorized Dollars			
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration-Management	\$71,619.00	\$79,347.35	-\$7,728.35	110.79%
2.0	Data Development and Maintenance	\$63,643.00	\$68,291.24	-\$4,648.24	107.30%
3.0	Short Range Planning	\$11,847.00	\$14,609.39	-\$2,762.39	123.32%
4.0	Metropolitan Transportation Plan	\$4,781.00	\$5,179.21	-\$398.21	108.33%
5.0	Special Studies	\$47,463.00	\$25,178.76	\$22,284.24	53.05%
<b>TOTAL</b>		<b>\$199,353.00</b>	<b>\$192,605.95</b>	<b>\$6,747.05</b>	<b>96.62%</b>

**TOTAL LOCAL PLANNING FUNDS  
BUDGETED AND EXPENDED FOR FY 2003**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration- Management	\$379.00	\$350.00	\$29.00	92.35%
2.0	Data Development and Maintenance	\$918.00	\$583.00	\$335.00	63.51%
3.0	Short Range Planning	\$1,606.00	\$840.00	\$766.00	52.30%
4.0	Metropolitan Transportation Plan	\$449.00	\$315.00	\$134.00	70.16%
5.0	Special Studies	\$1,237.00	\$390.00	\$847.00	31.53%
<b>TOTAL</b>		<b>\$4,589.00</b>	<b>\$2,478.00</b>	<b>\$2,111.00</b>	<b>54.00%</b>

**TOTAL FTA SECTION 5307 FUNDS  
BUDGETED AND EXPENDED FOR FY 2003**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration-Management	\$7,098.00	\$5,720.17	\$1,377.83	80.59%
2.0	Data Development and Maintenance	\$7,317.00	\$6,458.26	\$858.74	88.26%
3.0	Short Range Planning	\$829.00	\$738.09	\$90.91	89.03%
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	0.00%
5.0	Special Studies	\$45,733.00	\$22,184.80	\$23,548.20	48.51%
TOTAL		\$60,977.00	\$35,101.32	\$25,875.68	57.56%

# FY 2003 Annual Project Listing

## Wichita Falls Metropolitan Planning Organization

<b>Project ID:</b>	WF073.0	<b>Federal Cost:</b>	\$13,888.00
<b>CSJ Number:</b>	0156-03-038	<b>State Cost:</b>	\$3,472.00
<b>Project Name:</b>	HWY S.H. 240	<b>Local Cost:</b>	\$0.00
<b>County Name:</b>	WICHITA	<b>Local Contribution:</b>	\$0.00
<b>From:</b>	S.H. 240 & at F.M.890	<b>Final Project Cost:</b>	\$19,242.29
<b>To:</b>		<b>Let Date:</b>	Oct-02
<b>Work Type:</b>	Miscellaneous Work	<b>Funding Category:</b>	HES - Hazard Elimination & Safety (Cat.8)
	(Install Intersection Flashing Beacon)	<b>Estimated Project Cost:</b>	\$17,360.00
		<b>Estimated Completion Date:</b>	Mar-03
<b>Project ID:</b>	WF118.0	<b>Federal Cost:</b>	\$20,608.80
<b>CSJ Number:</b>	2582-01-013	<b>State Cost:</b>	\$5,152.20
<b>Project Name:</b>	F.M. 890	<b>Local Cost:</b>	\$0.00
<b>County Name:</b>	Wichita	<b>Local Contribution:</b>	\$0.00
<b>From:</b>	At F.M. 890 & Sheppard Access Rd.	<b>Final Project Cost:</b>	\$16,548.56
<b>To:</b>		<b>Let Date:</b>	Oct-02
<b>Work Type:</b>	Miscellaneous Work	<b>Funding Category:</b>	HES - Hazard Elimination & Safety (Cat.8)
	(Install Intersection Flashing Beacon)	<b>Estimated Project Cost:</b>	\$25,761.00
		<b>Estimated Completion Date:</b>	Mar-03
<b>Project ID:</b>	WF117.0	<b>Federal Cost:</b>	\$773,710.40
<b>CSJ Number:</b>	0903-03-069	<b>State Cost:</b>	\$193,427.60
<b>Project Name:</b>	Various	<b>Local Cost:</b>	\$0.00
<b>County Name:</b>	Wichita	<b>Local Contribution:</b>	\$0.00
<b>From:</b>	Wood Memorial Park to WFS Museum	<b>Final Project Cost:</b>	\$919,784.96
<b>To:</b>	Taft Blvd. & Midwestern Pkwy.	<b>Let Date:</b>	Feb-03
<b>Work Type:</b>	Transportation Enhancement	<b>Funding Category:</b>	MSC - Transportation Enhancements (Cat.9)
	(Sikes Lake Ped. & Bicycle Trail)	<b>Estimated Project Cost:</b>	\$967,138.00
		<b>Estimated Completion Date:</b>	N/A
<b>Project ID:</b>	WF080.0	<b>Federal Cost:</b>	\$3,399,200.00
<b>CSJ Number:</b>	0156-07-087	<b>State Cost:</b>	\$849,800.00
<b>Project Name:</b>	I.H. 44	<b>Local Cost:</b>	\$0.00
<b>County Name:</b>	Wichita	<b>Local Contribution:</b>	\$0.00
<b>From:</b>	At Red River	<b>Final Project Cost:</b>	\$2,658,316.00
<b>To:</b>		<b>Let Date:</b>	Nov-02
<b>Work Type:</b>	Rehabilitation of a Bridge Facility	<b>Funding Category:</b>	RER - Structures Repl. & Rehab. (Cat. 6)
	(Structure Widening & Rehabilitation)	<b>Estimated Project Cost:</b>	\$4,249,000.00
		<b>Estimated Completion Date:</b>	May-03