

**WICHITA FALLS
METROPOLITAN PLANNING
ORGANIZATION**

Urban Transportation Study



**ANNUAL PERFORMANCE
and
EXPENDITURE REPORT**

**Fiscal Year 2007
October 1, 2006 to September 30, 2007**

Prepared by the Wichita Falls Metropolitan Planning Organization

December 2007

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TASK 1.0 ADMINISTRATION/MANAGEMENT

TASK SUMMARY

This task involved the overall administration and operation of the Metropolitan Planning Organization, which included:

- Travel, registration and training
- Office supplies and equipment
- Computer software and equipment upgrades
- Maintenance and technical support for software and hardware
- Subscriptions relating to software and applications involving the Geographic Information System and/or databases
- Expenses required for public involvement/environmental justice activities
- Other work associated with the function of the MPO and transit system
- Development of goals, objectives, and policies
- Expansion of committee structures and staffing
- Interagency linkage and information sharing
- Staffing of various work elements
- Informing the public and committee members of meetings
- Preparation of meeting packets
- Attendance at meetings
- Coordination of projects/programs
- Oversight of planning activities

Expected products from Task 1.0 included:

1. The purchase of office supplies, office furniture, computer software, computer hardware and the upgrade of equipment, and the associated costs to post public notices, rent meeting places, and other expenses as appropriate.
2. Correspondence, memoranda, agreements, agenda, record keeping, and minutes necessary to document ongoing activities of the study office.
3. Training and expenses incurred while members of the study office, or those approved for travel by the study office, travel to training, meetings, conferences, and/or workshops
3. Maintenance of MPO website that allows staff to update and provide information on projects, meetings and MPO documents in a timelier fashion for public awareness and utilization.
4. Developing programs and processes needed for the successful administration of the transportation process in line with the purpose and

intent of TEA 21, and subsequent reauthorizations (SAFETEA-LU), and as may be further required by FHWA, FTA, and TxDOT.

5. Examine Title VI, Civil Rights Evaluation policies and procedures as they apply to the Public Involvement Policy and other Title VI issues.

Subtask 1.1 *Administration, project monitoring and development, record-keeping, and related activities for transportation planning, and production of quarterly financial status reports. TxDOT monthly billing statements are the progenitors for the quarterly financial status recap reports. Administer, coordinate, and monitor the Wichita Falls Metropolitan Planning Organization and associated transportation planning activities in the metropolitan area for compliance with federal and state requirements of the Intermodal Surface Transportation Equity Act (ISTEA), the Transportation Equity Act for the 21st Century (TEA-21), and the 2006-2012 Metropolitan Transportation Planning Contract. Complete all SAFETEA-LU compliance requirements. Involve the public at all levels of planning and decision-making. Monitor the activities, programs and project development of regional organizations seeking improvements to major transportation corridors that would have an impact on the transportation network in the MPO area. This subtask also includes purchases of office furniture, office supplies and appropriate charges for food. Other normal administrative costs are also included.*

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 between MPO and TxDOT District staff. The majority of administrative tasks is on-going and is considered carry-over into the next fiscal year. Quarterly financial reports were included in all regularly scheduled TAC and TPC meetings for review by committee members. The quarterly financial reports provide a brief summary of MPO expenses throughout the fiscal year and are a good tool for determining if the MPO is staying within budget constraints.

The 2008 UPWP was prepared in June 2007 and submitted to TxDOT (TPP) in Austin for review and comment. The Wichita Falls MPO Transportation Policy Committee adopted the final document at its regularly scheduled July 25, 2007 meeting.

Twelve billings were submitted for review and payment during the past fiscal year. Over all, expenditures for all five Tasks were at 73.88%. Total expenditures for Task 1 were at 63.16% of total programmed funding for FY 2007. Finally, the FY 2007 Annual Performance and Expenditure Report was submitted to the Wichita Falls District TxDOT office on or before December 31, 2007.

Subtask 1.2 *Administration of transit grants, 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, located in Fort Worth, Texas, approved the Section 5307 transit grant for

fiscal year 2007 on May 24, 2007. This grant included funding for Capital purchases of: 1 ea. 10-year, 30-ft. ULSD bus; annual software maintenance for GIS/GPS; 1 ea. laptop computer; 2 ea. personal computers; engine/transmission diagnostic software with training; 1 ea. 5-ton air/hydraulic jack; "Fleet Anywhere" software training; 2 ea. Cuda parts washers and 1 ea. ¾ drive torque wrench. Preventive Maintenance continued to assist with maintaining the transit fleet at an estimated cost of \$250,000. Transportation/Transit Planning during FY 2007 included: Program Support Administration for grant management activities estimated at \$15,000; General Development Planning at \$10,000 and Transit Administrator Training at \$5,000. Estimated funding for operating expenses was \$920,000.

Transit grant management was an on-going task throughout fiscal year 2007. Management activities included the submittal, approval and maintenance of the FY 2007 grant along with preparation of the FY 2008 grant. DBE reports in addition to quarterly Financial Status Reports (FSR) and Milestone Progress Reports (MPR) were filed for FY 2007 on all three open grants.

Subtask 1.3 *Training, maintenance, technical support, enhancement and upgrades to the Geographic Information System and associated hardware, software, equipment and applications that includes, but is not limited to ArcGIS (ArcMap, ArcCatalog and ArcToolbox), ArcINFO, ArcEditor, ArcIMS, TRANSCAD, TRAPEZE, OmniStar, AutoCAD Map, and any other software and equipment as appropriate and necessary for analysis, reports and functions related to transportation planning. Work with other local organizations i.e. Midwestern State University, Sheppard Air Force Base, Wichita 911, the Wichita County Appraisal District, etc. to exchange information and ideas using GIS. This subtask also includes purchases of computers, hardware and software. Other normal administrative costs are also included. Expenditures of \$5,000 or more requires approval from FHWA/FTA.*

Subtask 1.3 Work Performed and Status – MPO staff attended ESRI ArcGIS training at the annual South Central Arc Users Group (SCAUG) conference from April 9th through April 13th in New Orleans, Louisiana. The Transportation Planner II attended TransCAD training in Wichita, Kansas May 30, 2007 through June 1, 2007. The only new software purchase for this fiscal year was the 3D Analyst extension for our current ArcINFO license. This was done in response to the SAFETEA-LU requirement that all MPO's utilize "interactive visualization" techniques with the public. No other new software, hardware or equipment was purchased during the fiscal year.

All parcel information utilized in GIS operations was updated quarterly through an agreement with the Wichita Falls Appraisal District. This information is essential in all phases of transportation planning.

Subtask 1.4 *Training expenses associated with conferences, seminars, etc. Registration, travel and training expenses shall include registration for events that include, but are not limited to MPO roundtables; TEMPO quarterly meetings; the bi-annual Transportation Planning Conference; GIS Conferences, and additional*

transportation related conferences as appropriate for the successful implementation of SAFETEA-LU and subsequent reauthorizations. Organizational membership fees that include, but are not limited to dues to the Association of Metropolitan Planning Organizations (AMPO), Texas Association of Metropolitan Planning Organizations (TEMPO), and other qualifying organizational membership dues.

Expenses encumbered this year for training, travel and registration associated with conferences, seminars, etc. attended by MPO staff include: ArcGIS training at the South Central Arc Users Group (SCAUG) conference, April 9th through April 13th. The MPO Director attended Weapons of Mass Destruction (WMD)/Public Information Officer (PIO) training and Incident Management/Unified Command training at the North Central Texas Regional Planning Commission (NORTEX) located in Wichita Falls from February 6th through February 15th. Expenses encumbered this year for registration and travel to transportation planning conferences, seminars and other such events include: the Texas Transportation Institute transit meeting held in Fort Worth, Texas on November 2, 2006; the TxDOT Category 3 Consensus meeting held in Austin, Texas on March, 6, 2007; the March 21, 2007 Austin TEMPO meeting and the June 28/29, 2007 Arlington TEMPO meeting; and the Texas Transportation Forum held in Austin from July 18 through 20, 2007. Other expenses were for AMPO and NARC memberships, which included monthly newsletters received by the MPO.

Subtask 1.5 *Direct costs, which include, but are not limited to: printing and binding costs, advertising, postage, telephone usage, and lease expenses, room rental for public meetings and other services as required.*

Subtask 1.5 Work Performed and Status - Funds under this sub-task were utilized for a variety of day-to-day MPO related functions including meeting preparations, agenda packet preparation/copying for the MPO Technical Advisory and Transportation Policy Committee members, along with the Highway Needs Committee; mailings to Native Indian Tribal governments, report preparation, telephone usage, photocopy machine lease/maintenance, and the FY 2007 Environmental Justice Surface Transportation Projects meetings, and other office expenses as required.

Subtask 1.6 *Development of training opportunities and workshops for the MPO's Transportation Policy Committee and Technical Advisory Committee.*

Subtask 1.6 Work Performed and Status – Various types of instructional information were included in both TAC and TPC meeting packets throughout the fiscal year. No workshops were sponsored by TxDOT during the fiscal year.

Subtask 1.7 *Maintenance of the MPO website, which facilitates the posting of meeting agendas, works in progress, and MPO documents. Integration of ArcIMS (an Internet Mapping Service) into the MPO's website. ArcIMS is an internet mapping system that allows the user to build dynamic maps using geospatial information. Users would be allowed to extract the information they need from the MPO database without fear of data corruption, addition or deletion. Staff has direct access to the website for making*

updates. A professional web hosting company maintains the site thus relieving staff of the burden of site maintenance.

Subtask 1.7 Work Performed and Status – MPO staff continued to refine and develop the MPO website during FY 2007. Additional functionality was added making it easier to look up topics through use of a search window. We also had our vendor add links on the main page that will take the user to specific areas. Those areas are: Transit, Aviation, Freight, Bicycle/Pedestrian and Driving Information. The first full year of use of the MPO website has been phenomenal with nearly a quarter million “hits” from all over the world. We are currently waiting for the City of Wichita Falls to update their servers to use ESRI Geodatabase Enterprise Solutions before we continue to pursue the Arc Server internet mapping service. The City should begin this process in early 2008.

Subtask 1.8 *Annually examine how the MPO addresses Title VI, Civil Rights Evaluation policies and procedures as they pertain to the Public Involvement Policy and other Title VI issues.*

SAFETEA-LU requires all MPO's to develop and adopt a Public Participation Plan or PPP. MPO staff began working on the PPP during FY 2006 and completed the document in FY 2007. The TPC committee reviewed and approved the document at the July 25, 2007 TPC meeting. The document was made available for public comment for 45 days after the April 25, 2007 TPC meeting.

The current Public Involvement Policy or PIP was revised and approved by TPC at the January 24, 2007 TPC meeting. Title VI and Civil Rights Evaluation issues were examined during the revision process. The revised document was made available for public inspection and comment for 45 days after TPC approval.

MPO staff completed the third year of Environmental Justice analysis of the MPO Surface Transportation Project List. This list is a compilation of TxDOT, City and citizen/stakeholder submitted projects. The citizen/stakeholder portion of the list is very important to the MPO because it represents community involvement on a regional scale. The MPO strives to recognize any adverse impacts to low-income or minority populations as new projects are identified.

TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$55,000.00	\$34,737.54	\$20,262.46	63.16%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$6,000.00	\$3,732.00	\$2,268.00	62.20%
FTA	\$24,000.00	\$14,112.00	\$9,888.00	58.80%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$85,000.00	\$52,581.54	\$32,418.46	61.86%

TASK 2.0

DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

The objective of this task was to gather, analyze, and maintain data and other information supporting the transportation planning process that includes, but is not limited to maintaining demographic data (i.e. updates to the Census 2000 data, CTPP - Census Transportation Planning Package, urban area research, etc.), labor statistics, traffic counts, transit data collection, area transportation studies, information gathered during the public involvement process and general population/neighborhood study data.

Expected products from Task 2.0 included:

1. The development of demographic data; traffic analysis/flow data; and reports in varied formats, along with an updated report of aviation activities within the MPO area.
2. Transit-related reporting activities, data development and preparation of statistical reports and similar information as needed using data from the Census Transportation Planning Package (CTPP).
3. Continued development of the Geographic Information System (GIS) to be used in the preparation of analysis and reports for various transportation scenarios and opportunities.
4. Preparation of an Annual List of Projects that outlines the status of transportation projects within the MPO boundaries for the current fiscal year.
5. Updating and maintenance of the Wichita Falls MPO Travel Demand Model, developed by TxDOT, to identify and forecast transportation needs within the MPO area.
6. Continued identification of low income and minority areas, in combination with race and ethnicity statistics, analyzed with respect to Title VI requirements, within the MPO boundaries utilizing Census 2000 data for the purposes of improving transportation planning, and the continued implementation of planning outreach activities.

Subtask 2.1 *Development and distribution of reports. Specific reports include, but are not limited to progress reports regarding transportation issues; various census demographic studies and reports requested by citizens, community organizations and city staff; traffic impact analysis reports for planning efforts throughout the metropolitan area; informational reports related to the status of transportation projects; development of traffic flow analysis reports; and studies of various elements of any other projects*

proposed within the Wichita Falls urban study area. This subtask does not require creation of studies or reports at the request of citizens or community organizations.

Subtask 2.1 Work Performed and Status – Staff continued to develop demographic data, traffic analysis/flow data and other reports for use in transportation planning. Most of these reports were made available to the public and were added to the new MPO website for download. Staff coordinated with the Airports Administrator to post information concerning local airports including construction reports about Kickapoo Downtown Airpark. Staff continued to supply various census and demographic reports to other city departments, TxDOT and interested stakeholders and community organizations throughout the fiscal year.

Staff continued to develop transit related data and reports including quarterly Financial Status Reports and Milestone Progress Reports on two open federal transit grants. Data from the Census Transportation Planning Package, the Texas Workforce Commission and the U.S. Census Bureau was used during the build up prior to issuing an RFP for the 2007 Socioeconomic Forecast Data Collection and Update, which is currently underway.

Staff continued to update and develop the MPO street network and associated feature classes (i.e. edge of pavement, hydrology, parcels layer, etc.) during the course of the year. Other updates were made to the Traffic Generator Map and Database, which included work on Special Addresses. Work also continued on the Intelligent Transportation System (ITS) network. The Transportation Planner II continued his online training to comply with the SAFETEA-LU requirement concerning public presentations by learning to use 3D Analyst in the ESRI ArcGIS suite of extensions. This requirement states that all future public presentations will try to incorporate “what if” analysis utilizing 3-D animations and “before and after” visualization techniques in order to better convey information to the public. Staff is currently developing a “3D Fly-through” of the Falls Flyover and the entire Kell and Central Freeway systems, to be used in future public meetings.

Preparation of the *Annual Listing of Projects* that outlines the status of transportation projects within the MPO boundaries for the current fiscal year is included with this report.

MPO staff utilized current Census data for Environmental Justice analysis to ensure Title VI requirements were accurately met and to further the MPO’s outreach activities. All new projects submitted to the MPO during the Environmental Justice Public Meetings of 2007 were subjected to the EJ analysis procedures developed by the MPO in 2005. The final Environmental Justice Report for FY 2007 will be issued in January 2008.

Subtask 2.2 Data gathering and data maintenance. *Maintain database of traffic counts, monitor traffic movements, and provide for other transportation planning needs utilizing previously installed video detection equipment.*

Subtask 2.2 Work Performed and Status – Staff continued to maintain and update the database of traffic counts by working closely with the Traffic Division and utilizing the ACTRA software that is connected to cameras at approximately one-third of the signalized intersections within the area. Most of the data gathered will be kept for use in updating the Traffic Saturation Count, Urbanized Area Boundary and Functional Classification maps at a future date. Data maintenance involved: database maintenance of street information consisting of prefix name, type, suffix, alias names, elevations (Z values) and functional classification of roads; traffic generator database consisting of type, name, address, X-Y location values; development of an intelligent routing system; location of traffic control devices; index of street facilities with data maintenance issues (i.e. multiple naming of streets, broken/disconnected streets, etc.)

Subtask 2.3 *On-going development of transit data, production of required milestone reports, implementation of transit studies and preparation for triennial review.*

Subtask 2.3 Work Performed and Status – Financial Status Reports (FSR) and Milestone Progress Reports (MPR) were filed quarterly on two open transit grants throughout FY 2007. Preparations for the 2008 Triennial Review are currently in full swing as we have been notified by FTA that our review will begin early next year in 2008.

Subtask 2.4 *Development of various traffic and corridor analysis studies and scenarios within the MPO area utilizing the Travel Demand Model and TRANSCAD software.*

Subtask 2.4 Work Performed and Status – Staff utilized the Traffic Demand Model and TRANSCAD software to develop traffic and corridor analyses of traffic corridors within the MPO area that are beginning to draw attention based on traffic count numbers. Several “what if” scenarios were developed based on data obtained through the ACTRA traffic control system. This information, along with demographic information obtained from the Socioeconomic Forecast Update, will be sent to Austin for use in developing our new Traffic Demand Model late next year.

Subtask 2.5 *Posting of transportation related data, information, reports, studies and any other documents deemed appropriate for public consumption on the Wichita Falls MPO website.*

Subtask 2.5 Work Performed and Status – Staff made great use of the new MPO website during the course of the fiscal year. All of the current, and recent past, TIP, MTP, Bicycle Master Plan, PIP, PPP and other transportation related documents were made available on the website. Public meetings, with agendas, were also posted along with information about current and future projects within the MPO boundary.

Subtask 2.6 *Continue to analyze demographic data pertinent to minority and low-income groups with respect to Title VI requirements.*

Subtask 2.6 Work Performed and Status – Staff inspected the Census data used for developing the minority and low-income population groups to ensure it was the most accurate and complete data used for Environmental Justice and Title VI requirements. All of the data was of good quality and was used in developing the 2007/2008 MPO Surface Transportation Projects List, which in turn was used to create the Environmental Justice Analysis Final Report for October 2007.

Subtask 2.7 *Continue the MPO Internship Program that assists the MPO with completion of projects and aids staff during times of heavy workloads.*

Subtask 2.7 Work Performed and Status – Again this year, the program was quite successful in that it freed up valuable time for the Director and for the Transportation Planner II to work on other projects. The intern performed well and received some valuable work experience in governmental affairs. The intern was instrumental in helping staff develop a video demonstration of the new Traffic Signal Optimization software. The video was presented at both TAC and TPC meetings in July and was well received. We were also able to give the intern some limited training in GIS so that she could help edit some of our data.

TASK 2.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$45,000.00	\$44,943.69	\$56.31	99.87%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$0.00	\$0.00	\$0.00	0.00%
FTA	\$0.00	\$0.00	\$0.00	0.00%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$45,000.00	\$44,943.69	\$56.31	99.87%

TASK 3.0 SHORT RANGE PLANNING

TASK SUMMARY

The MPO is required to develop a Transportation Improvement Program (TIP) to outline a four-year schedule of transportation improvements for the study area. In addition, the MPO carries out various planning studies to explore the need for other projects that have not been identified in the Metropolitan Transportation Plan (MTP) or TIP. The MPO is also required to develop processes necessary to hold MPO meetings of the Technical Advisory Committee (TAC) and the Transportation Policy Committee (TPC) at a minimum of four times during the fiscal year.

The objective of this task then is to complete those activities that will assist in the planning process. This includes those required by ISTEA, TEA-21 and SAFETEA-LU, such as the development of the FY 2007 Unified Planning Work Program (UPWP), revisions to the FY 2006-2008 Transportation Improvement Program (TIP) and to the FY 2007 Unified Planning Work Program. Along with these revisions, there may occasionally be a need to revise the 2005-2030 Metropolitan Transportation Plan (MTP). It is also the objective of the Wichita Falls MPO to ensure that its Public Involvement Policy is kept current and includes methods to include all interested persons in the transportation planning process.

Expected products from Task 3 included:

1. Quarterly updates and revisions, as necessary, to the 2006-2008 Transportation Improvement Program (TIP).
2. Prepare and develop the 2008-2011 Transportation Improvement Program (TIP).
3. Review and analyze the MPO's Public Involvement Policy for timeliness, continuity and conformance to existing regulations.
4. Prepare and develop the FY 2008 Unified Planning Work Program (UPWP). Incorporate subsequent amendments during the fiscal year to the FY 2007 UPWP.
5. Maintain an on-going Technical Advisory Committee charged with the responsibility of making recommendations to the Transportation Policy Committee (TPC) for adding, deleting and prioritizing transportation improvement projects, corridor development projects, and technical studies.
6. Continue to focus on Environmental Justice analysis of projects and promote public meetings in order to gain feedback from those populations living in areas where impacts may be felt.

7. Provide assistance to the Multi-County Regional Public Transportation Service plan preparation process by attending meetings and providing technical assistance support within the MAB.
8. Develop and program highway, transit, bicycle, and pedestrian projects that are ready for implementation and/or construction.
9. Engage the public through public involvement projects and other programs designed to increase awareness of the transportation planning process.
10. Provide a safe, clean, reliable public transportation system within the planning region.

Subtask 3.1 *Preparation of documents for TAC and TPC; other duties or activities required to assist the Policy Committee throughout the fiscal year; preparation of the Unified Planning Work Program (UPWP) for FY 2008.*

Subtask 3.1 Work Performed and Status – Staff prepared meeting packets for all of the TAC and TPC meetings held during the fiscal year. Quarterly meetings were publicly advertised and conducted on the following dates during fiscal year 2007. There were no Special Called Meetings for FY 2007:

Technical Advisory Committee:

October 4, 2006
January 10, 2007
April 4, 2007
July 11, 2007

Transportation Policy Committee:

October 18, 2006
January 24, 2007
April 25, 2007
July 25, 2007

Unified Planning Work Program (UPWP) for FY 2008

TPC approved the FY 2008 UPWP, as presented, at the July 25, 2007 TPC meeting.

Subtask 3.2 *Updates and revisions to the Transportation Improvement Program (TIP) 2006-2008; preparation and development of the 2008-2010 Transportation Improvement Program (TIP).*

Subtask 3.2 Work Performed and Status – Revisions to the FY 2006-2008 Transportation Improvement Program (TIP) were made for May 2007. The FY 2008-2011 Transportation Improvement Program (TIP) was approved by TPC at the April 25, 2007 TPC public meeting. No revisions were made to the FY 2008-2011 TIP during the fiscal year.

Subtask 3.3 *The MPO's Public Involvement Policy will be reviewed and analyzed on an annual basis for compliance with Title VI and EO 12898 with emphasis on community involvement procedures, general transportation planning issues, and neighborhood meetings.*

Subtask 3.3 Work Performed and Status – The MPO’s Public Involvement Policy (PIP) was reviewed, amended and distributed for the required 45-day public comment period from January 25, 2007 through March 5, 2007. Revisions to the PIP included: language referencing all of the SAFETEA-LU requirements to the document; references to on-going Environmental Justice public meetings; updates to Speaking Engagement Opportunities speaking dates; and notification to the reader of the change from the City of Wichita Falls’ website for information to the new Wichita Falls MPO website. Our new website has now been active for over one year. The PIP was approved by TPC at the January 24, 2007 meeting.

Subtask 3.4 *Bring the MPO and its Metropolitan Transportation Plan into compliance with SAFETEA-LU requirements.*

Subtask 3.4 Work Performed and Status – Working with FHWA and our local TxDOT District, we were able to bring our 2008-2011 Transportation Improvement Program and our 2005-2030 Metropolitan Transportation Plan into SAFETEA-LU compliance. Key issues addressed for compliance were: Update Cycles – Long range, MTP, TIP, and STIP Plans, Environmental Mitigation, New Consultations, Consistency of the Transportation Plan with Planned Growth and Development Plans, Transportation System Safety Component, Transportation System Security – Security Only Component, Operational and Management Strategies, Participation Plan, Visualization Techniques in Plans and Metropolitan TIP Development, Publication of Plans and TIP, Annual Listing of Obligated Bicycle and Pedestrian Projects, Coordinated Public Transit-Human Services Transportation Plan (Sections 3012, 3018, and 3019), Cost Constraints, Total Project Cost – Year of expenditure dollars, and Safe Routes to School.

Subtask 3.5 Continue to identify those projects from the TIP that will have an impact inside the Environmental Justice Target Area. Divide the EJ area into several sections and hold public meetings within each EJ zone to gather comments from those populations living there. Analyze how the identified projects will effect the population, whether negatively or positively, within those areas using various analysis tools and performance measures for TIP projects, which 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

Subtask 3.5 Work Performed and Status – The MPO held Environmental Justice public meetings on September 18th and 20th to allow the public to see future transportation plans and to voice their opinions. The 2007/2008 Surface Transportation

Project list was presented for public comment and review, which contained fifty-nine (59) projects. Thirty-one (31) were City of Wichita Falls' projects, sixteen (16) were TxDOT projects, and twelve (12) were Environmental Justice projects submitted by citizens and stakeholders. Of the fifty-nine (59) projects, there were ten (10) new projects that came in this year. Eight (8) were from the City of Wichita Falls and two (2) were Environmental Justice citizen/stakeholder projects. All ten (10) of the new projects were analyzed for possible adverse impacts to low-income and minority populations living within the Wichita Falls MPO boundary.

The 2007 Surface Transportation Projects Environmental Justice report will be produced, which includes a detailed definition and description of what constitutes Environmental Justice; a description of the analysis methodology and a baseline demographic profile for the MPO area, and will be presented to TAC and TPC for approval in January, 2008. Once approved, the report will be forwarded on to FHWA and TxDOT in Austin for review and comment.

Subtask 3.6 *Provide Planning assistance to the Multi-County Regional Transportation Planning Project to develop transit service areas and plans in response to HB 3588. This may include sharing data, preparing maps, attending or sponsoring meetings, and providing general transportation planning expertise to the effort.*

Subtask 3.6 Work Performed and Status – MPO staff continued assisting the North Texas Regional Planning Commission in producing the Multi County Regional Transportation Plan for the NORTEX region. This region consists of 11 counties and the goal of the plan was to identify barriers and constraints to rural public transportation. The objective of the plan was to find ways of eliminating or mitigating those barriers and constraints in order to provide customers with a seamless public transportation system over the 11 county region. Quarterly meetings were held throughout the fiscal year in which the newly formed Regional Transportation Planning Committee met to discuss and improve the regional transportation plan. Subjects of discussion at these meetings included the possibility of area transit providers such as Texoma Area Paratransit System (TAPS), Sharplines or the Wichita Falls Transit System applying for JARC or New Freedom transit grants.

TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$30,000.00	\$31,558.95	(\$1,558.95)	105.20%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$0.00	\$0.00	\$0.00	0.00%
FTA	\$0.00	\$0.00	\$0.00	0.00%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$30,000.00	\$31,558.95	(\$1,558.95)	105.20%

TASK 4.0

METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY

The Transportation Equity Act for the 21st Century (TEA-21) requires the development of a transportation plan addressing a twenty-year planning horizon. The plan shall include both long-range and short-range strategies and actions that lead to the development of an integrated inter-modal transportation system. The plan shall be reviewed and updated at least every five years in attainment areas. If the MPO becomes non-attainment for air quality, then the plan will be revised every third year to comply with the State Implementation Plan (SIP).

The MPO will maintain a Metropolitan Transportation Plan (MTP) along with an update process to ensure that the project and financial plan accurately reflects recent TIP amendments and other pertinent information. The MPO will also provide opportunities for citizen input regarding highway, transit, rail, freight, air, bicycle and pedestrian planning issues involving prospective, long-range, transportation projects.

Expected products include:

1. The product of this task will be to incorporate all necessary revisions into the 2005-2030 Metropolitan Transportation Plan update
2. Review and update the Bicycle Master Plan, which will include maintaining an inventory of existing and proposed hike and bike trails for the City's bicycle/pedestrian trail system, and scheduling of an annual meeting with the local bicycle coalition group for the express purpose of updating the trail system
3. Finish the work started in FY 2006 on the Texas Urbanized Mobility Plan
4. Annually update the MPO Functional Classification System in cooperation with TxDOT, FHWA and the Texas Transportation Institute (TTI)
5. Continue to utilize the process for prioritizing transportation projects in order to maintain a current prioritized list of transportation projects that have been analyzed for Environmental Justice impacts in low-income and minority populated areas of the MPO

Subtask 4.1 *Continue the process of data acquisition by working with public and local transportation officials on project development, and demographic research for the next Metropolitan Transportation Plan update, which is scheduled for 2010. Inspect the Functional Classification System of the MPO to determine if updates are needed.*

Subtask 4.1 Work Performed and Status – Staff continued to develop and store data that will be used at the next MTP update in 2010. Staff also updated the MPO Functional Classification System throughout the year as changes became apparent. This data will be used to help update the Federal Functional Classification System at the next cycle.

Subtask 4.2 *Through annual workshops, organized by MPO staff, work with the local coalition of bicycle and hiking enthusiasts to maintain and update the inventory, developed during the 2005-2030 MTP update process, consisting of all existing and proposed future hiking and bicycling trails within the MPO boundary area.*

Subtask 4.2 Work Performed and Status – Staff kept the local bicycle coalition informed about funding issues concerning completion of the inner bicycle/pedestrian trail system. No updates were made to the local trail inventory because funding could not be obtained to make the necessary changes and upgrades. Federal rescissions created a large scale cut-back in available funding for enhancement grants. No workshops were held during the fiscal year.

Subtask 4.3 *Continue to utilize the process for prioritizing short-range and long-range transportation projects, including bicycle/pedestrian issues, for Environmental Justice analysis purposes.*

Subtask 4.3 Work Performed and Status – The MPO has utilized and refined this process for three consecutive years with great results. The list produced from this process is now known as the Annual Surface Transportation Projects list and is prioritized to reflect which local transportation projects represent the greatest importance to the MPO and its citizens/stakeholders. All projects from this list are analyzed for adverse impacts on low-income and minority populations and documented in the annual Environmental Justice report. There will be fifty-nine (59) projects in the 2007 edition of the report.

Subtask 4.4 *Develop the Texas Urbanized Mobility Plan, in conjunction with FHWA and TxDOT, for submission to the Texas Transportation Commission in September, 2006. The objective of this plan is to identify traffic congestion in areas where the level-of-service is “F” or greater and to develop funding initiatives that will fill the “gap” between the fiscally constrained MTP forecast year of 2030 and the “Needs-Based” scenario where congestion would be reduced significantly if all of the actions in the plan were implemented.*

Subtask 4.4 Work Performed and Status – The MPO Director attended all meetings concerning development of the Texas Urbanized Mobility Plan for Wichita Falls and the rest of the 24 MPO’s within the state. Meetings were held at various times throughout the year and all of the MPO’s worked together to produce good, quality documents for submission to the Texas Transportation Commission. The final document for Wichita Falls indicated a need of 44 additional lanes miles at a cost of \$56 million to eliminate Level-of-Service “F” conditions by the year 2030. The total funding “gap” identified for all

new construction and reconstruction of existing infrastructure within the MPO boundary is estimated to be \$1.04 billion by the year 2030. The final version of the TUMP was submitted to TxDOT on August 1, 2006.

TASK 4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$25,000.00	\$27,923.49	(\$2,923.49)	111.69%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$0.00	\$0.00	\$0.00	0.00%
FTA	\$0.00	\$0.00	\$0.00	0.00%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$25,000.00	\$27,923.49	(\$2,923.49)	111.69%

TASK 5.0 SPECIAL STUDIES

TASK SUMMARY

Occasionally, a study is warranted for projects of special interest that staff does not have the resources to complete without support staff. This may include a variety of topics necessary to complete the goals and objectives set forth in the Metropolitan Transportation Plan and other unique transportation topics which demand special attention and are beyond the scope of the other regularly-programmed activities and tasks. The objective of this task is to provide funding for the completion of such projects. This task includes subtasks that may not be worked on continuously or that may not be completed within two years.

Expected products included:

1. Continuation of the 2006 Transit Study for the Wichita Falls Transit System
2. Continuation of the in-house study of the Beverly Drive, Avenue H and Kemp Street connection
3. Investigation of other traffic corridors similar those studied in the 2006 Traffic Signal Optimization Study (Southwest Pkwy. & Kemp Blvd.) to determine if their timing patterns can be improved utilizing the models from the study.
4. Retain a qualified consultant for the Socioeconomic Data Collection and Forecast Study update.
5. Coordinate with the Cross Plains Rural Transportation Council, the U.S. 281 Coalition, and other groups regarding transportation needs and corridor development.

Subtask 5.1 *Continuation of the 2006 Transit Study for the Wichita Falls Transit System. This study will focus on reducing route headways, altering existing routes, adding additional routes, adding new transfer points and consideration of the possible migration to a different type of transit system.*

Subtask 5.1 Work Performed and Status – This project was completed by the consultant and a report delivered to the MPO in February 2007. The Transit Study subcommittee analyzed the information and recommendations listed in the study. The subcommittee felt that the on-board and community surveys done by the consultant contained valuable information. However, the route structures recommended by the consultant would not achieve the goals of the Wichita Falls Transit System. MPO staff and Wichita Falls Transit staff have been working for several months to produce routes

that will better serve the public. The project is almost ready for presentation to the Wichita Falls City Council. Once approved, implementation will begin.

Subtask 5.2 *Continuation of the in-house study of the Beverly Drive, Avenue H and Kemp Street connection to determine if further review should be done on volume capacity, acquisition requirements and construction costs. This connection would provide a reliever route between Seymour Highway and Kell Freeway.*

Subtask 5.2 Work Performed and Status – Preliminary work has been done on the in-house study of the Beverly Drive, Avenue H and Kemp Street connector between Seymour Hwy. and Kell Freeway. Parcels have been mapped and arials applied, but no right-of-way requirements have been identified yet. Public Works and Community Development are also looking at this area. We are waiting to see what they do next before proceeding. It will be very expensive to relocate the people living along this traffic corridor and to buy up the housing needed for the ROW along this route.

Subtask 5.3 *Research of existing traffic corridors to determine if traffic signal patterns should be modified either by utilizing proven traffic timing models or by acquiring the professional services of an outside consultant.*

Subtask 5.3 Work Performed and Status – After comparing the cost of hiring a consultant or acquiring the necessary hardware, software and training to build our own models, the MPO partnered with the City and split the cost roughly 50/50 to analyze traffic intersections in-house. The traffic corridor along Brook Avenue was the first such corridor to be analyzed and was done so with great success. A presentation was made to the TAC and TPC at the July meetings illustrating the time savings accomplished with the new signal timing models. Traffic Engineering is already working on the next corridor for traffic signal optimization.

Subtask 5.4 *RFP a qualified consultant to perform the Socioeconomic Data Collection and Forecast Study update. The update should be completed by 2008.*

Subtask 5.4 Work Performed and Status – A TAC subcommittee was formed to select the consultant to perform the update to the 2008 Socioeconomic Data Collection and Forecast Study. The consultant selected was BWR, Inc. and they began work on this project on August 20, 2007. We are currently half way through the project and expect to have it completed by early next year.

Subtask 5.5 *Coordinate with local councils and groups in regards to transportation needs and corridor developments that pass through the MPO boundary area.*

Subtask 5.5 Work Performed and Status – The MPO sponsored various transportation needs and corridor development meetings throughout the year i.e. the Environmental Justice public meetings and TAC and TPC open meetings to allow the public an opportunity to comment and review planned projects. The MPO was also involved with the Regional Transportation Planning Committee in regards to area wide

transit linkages and with the Cross Plains Rural Transportation Council in regards to regional surface transportation projects and with TxDOT on transit and surface transportation needs.

Subtask 5.6 *Initiate the Traffic Signal Optimization Program for all signalized intersections within the MPO area. This would require purchasing a comprehensive set of traffic engineering, planning and modeling tools along with the necessary training to be utilized by the MPO and the City of Wichita Falls' Traffic Engineering Department. This software and equipment will be used to perform in-house traffic signal optimization studies of key intersections within the MPO area and provide operational improvements in the existing infrastructure as well as forecast the need for additional lanes, intersection treatments and connectivity. All equipment and software will be housed within the MPO office.*

Subtask 5.6 Work Performed and Status – This item was described in detail in Subtask 5.3 Work Performed and Status up above. This subtask was added as an amendment to the FY 2007 UPWP at the January 2007 TPC meeting in order to allow MPO staff to coordinate with the City of Wichita Falls the purchase of the hardware, software and training needed to complete the project.

Subtask 5.7 *In FY 2003, the MPO selected Wilbur Smith Associates (WSA) to perform the 2004 Update of Socioeconomic and Demographic Factors for Transportation Modeling. The project was completed in September, 2004, with delivery of the final product, the update, to the MPO in that month. Retainage of 10% was held back during the course of the project. WSA did not bill for this retainage, and it was forgotten about because of a change in accounting procedures by their firm. WSA now requests that the MPO pay for the missing retainage. The amount is exactly \$6,000.*

Subtask 5.7 Work Performed and Status – This item was an amendment to the FY 2007 UPWP and was approved by TPC at the January 24, 2007 TPC open meeting. Wilbur Smith Associates was paid the remaining \$6,000 in retainage within 30 days after the meeting.

Subtask 5.8 *Continuation of funding from FY 2006 for an Aerial Photography Project that will benefit the MPO by providing up-to-date data for use in various analysis scenarios utilizing the Geographic Information System (GIS). Examples include: comparison of economic development (from the old to the new aerials) along heavy traffic corridors, transit route planning using new traffic generators identified from the aerials, or any type of terrain analysis required for a roadway development project.*

Subtask 5.8 Work Performed and Status – This was another amendment to the FY 2007 UPWP to carryover funding from FY 2006 into FY 2007 for the MPO's contribution to the new aerials contracted by the City of Wichita Falls Public Works Department. The MPO had originally agreed to contribute up to \$20,000 in order to have full access

privileges to this data. To date, the MPO has paid \$17,725 and is currently using the new aerials in various planning processes.

Subtask 5.9 *Participate in, and partially fund a Passenger Demand Analysis of air travelers utilizing the Wichita Falls Municipal and the Kickapoo Downtown Airpark based on passenger zip code information. The purpose of this study would be to quantify by destination the number of air travelers within a 28 zip code market area, including those air travelers that drive to an airport other than Wichita Falls to originate the air portion of their trip. Of these 28 zip codes, 9 are located within or intersect with the Wichita Falls MPO boundary. Population statistics indicate that 66.6% of the total study population resides or intersects with the MPO boundary area. This study is the first step in bringing in an additional air carrier to our region. Total cost to the MPO will be \$6,530.*

Subtask 5.9 Work Performed and Status – This was another of several amendments made to the FY 2007 UPWP during the course of the year. The City of Wichita Falls Aviation Division needed help in funding the cost of the Passenger Demand Analysis and it provided the MPO with an opportunity to have access to the data generated. This data can potentially be used in future planning exercises. This was also a small step for the MPO becoming involved in another mode of transportation for our area. The MPO wants to become more involved with aviation so that it can fully integrate all modes of transportation within the region.

Subtask 5.10 *Contribute funding to gain access to the Wichita County Appraisal District's aerial pictometry. This data will be used to develop "visualization techniques" in conjunction with the SAFETEA-LU mandate that the MPO better serve the public at public meetings by presenting information and "what if" scenarios through improved visual media. This aerial pictometry will also be useful in other transportation planning applications such as Metropolitan Transportation Plan updates and Transit Planning. Total cost to the MPO will be \$7,500.*

Subtask 5.10 Work Performed and Status – This project was similar to the City of Wichita Falls' aerial project except that pictometry looks at buildings from four different angles. This is useful when developing 3D images for use in "fly through" viewing of a city, road or countryside. The MPO will use this data when developing interactive visualization presentations for public meetings. The MPO will also use this for MTP updates and for Transit planning.

TASK 5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$125,228.00	\$67,871.36	\$57,356.64	54.20%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$33,760.00	\$33,655.34	\$104.66	99.69%
FTA	\$70,000.00	\$67,641.00	\$2,359.00	96.63%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$228,988.00	\$169,167.70	\$59,820.30	73.88%

BUDGET SUMMARY

TOTAL TRANSPORTATION PLANNING FUNDS (TPF) BUDGETED AND EXPENDED FOR FY 2007

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$55,000.00	\$34,737.54	\$20,262.46	63.16%
2.0	Data Development and Maintenance	\$45,000.00	\$44,943.69	\$56.31	99.87%
3.0	Short-Range Planning	\$30,000.00	\$31,558.95	(\$1,558.95)	105.20%
4.0	Metropolitan Transportation Plan	\$25,000.00	\$27,923.49	(\$2,923.49)	111.69%
5.0	Special Studies	\$125,228.00	\$67,871.36	\$57,356.64	54.20%
	Total	\$280,228.00	\$207,035.03	\$73,192.97	73.88%

BUDGET SUMMARY

TOTAL LOCAL MATCH PLANNING FUNDS BUDGETED AND EXPENDED FOR FY 2007

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$6,000.00	\$3,732.00	\$2,268.00	62.20%
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	0.00%
3.0	Short-Range Planning	\$0.00	\$0.00	\$0.00	0.00%
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	0.00%
5.0	Special Studies	\$33,760.00	\$33,655.34	\$104.66	99.69%
	Total	\$39,760.00	\$37,387.34	\$2,372.66	94.03%

BUDGET SUMMARY

TOTAL FTA (5307) PLANNING FUNDS BUDGETED AND EXPENDED FOR FY 2007

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$24,000.00	\$14,112.00	\$9,888.00	58.80%
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	0.00%
3.0	Short-Range Planning	\$0.00	\$0.00	\$0.00	0.00%
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	0.00%
5.0	Special Studies	\$70,000.00	\$67,641.00	\$2,359.00	96.63%
	Total	\$94,000.00	\$81,753.00	\$12,247.00	86.97%

APPENDIX A MAILING AND CONTACT LISTS

TECHNICAL ADVISORY COMMITTEE FOR FY 2007

TAC Voting Committee Members:

Lin Barnett – MPO Director & TAC Chairperson
 Danny Brown – TxDOT, Director of Trans. Planning and Development
 Dave Clark – City of Wichita Falls Director of Community Development
 Davis Powell – City of Wichita Falls, City Engineer
 James Kelley – TxDOT Area Engineer
Vacant During Term – TxDOT Director of Construction
 Karen M. Gagne – City of Wichita Falls, Comm. Development
 Mark Beauchamp – City of Wichita Falls, Traffic Superintendent
 Tim Hertel – TxDOT Director of Operations

Others as appointed by the TPC:

Jerrie Sowards – Representative Farabee's Office
 Carolyn H. Askins – TxDOT Transportation Planning Assistant
 Donnie Arbeau – Transportation Planner II
 Cary Karnstadt – TxDOT Austin, TPP (S) Division
 John Burrus – Director of Aviation, Traffic and Transportation
 Justin Luther – Federal Highway Administration (FHWA)
 Winona Henry – TCEQ

Highway Needs Committee (HNC) Members

Dan Shine (Chairperson)
 Arnold Oliver
 Bill Presson
 Leo Lane

Citizens/stakeholders:

Jon Moller – Citizen

Tribal Governments

Mr. James Lee Edwards – Shawnee Executive Committee
 Ms. Larue Parker – Caddo Tribe of Oklahoma
 Ms. Bobbi Darnell – Kickapoo of Kansas
 Tribal Administrator – Kiowa Tribe of Oklahoma
 Mr. Eddie Tullis – Poarch Creek Indians
 Mr. Kelly Haney – Seminole Nation of Oklahoma
 Mr. Gean Maroquin – Apache Tribe of Oklahoma
 Mr. Johnny Wauqua – Comanche Tribe of Oklahoma
 Mr. Thomas Garza – Kickapoo of Oklahoma
 Ms. Sara Misquez – Mescalero Apache Tribe

Mr. John Miller – Pokagon Band of Potawatomi
Tribal Administrator – Tonkawa Tribe of Oklahoma
Tribal Administrator – Bia-Anadarko
Mr. Charles D. Enyart – Eastern Shawnee Tribe of Oklahoma
Mr. Raul Garza – Kickapoo Triad Tribe of Texas
Mr. Ben Chaney – Muscogee (Creek) Nation
Mr. Mitchell Cypress – Seminole Indian Tribe
Mr. Gary McAdams – Wichita & Affiliated Tribes

TRANSPORTATION POLICY COMMITTEE FOR FY 2007

TPC Voting Committee Members:

Lanham Lyne – Chairperson, Wichita Falls Mayor
 Charles Elmore – City Council Representative
 Steven Halloway – Lakeside City Administrator
 Dennis Wilde – NORTEX Regional Planning Comm.
 Jeff Watts – Pleasant Valley Administrator
 Larry Tegtmeyer – TXDOT – District Engineer
 Michael Smith – City Council Representative
 Scott Taylor – Director of Public Works
 Woodrow (Woody) Gossom – Vice-Chairperson, Wichita County Judge

Ex-Officio Members (Non-Voting):

Justin Luther – Federal Highway Administration (FHWA)
 Craig Estes – (Rhonda Poirot) State Senator, District 30
 Danny Brown – TxDOT – Trans. Planning & Development Director
 David Farabee – (Barbara Lingle) State Representative, District 69
 James Kelley – TxDOT – Area Engineer
 Mac Thornberry – U.S. Representative, District 13
 Paul Moon – TxDOT – PTN Division, Austin
 Gary Beesinger – Archer County Judge
 Cary Karnstadt - TXDOT – TPP(S) Division, Austin
 Winona Henry – TCEQ
 Darron Leiker – City Manager

MPO/City/TxDOT Staff:

Carolyn Askins – TXDOT – Transportation Planning Assistant
 Donnie Arbeau – Transportation Planner II
 John Burrus – Director of Aviation, Traffic and Transportation
 Lin Barnett – MPO Director

Highway Needs Committee (HNC) Members:

Dan Shine (Chairperson)
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 Leo Lane

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