

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION

Urban Transportation Study



Metropolitan Planning Organization
Wichita Falls | Pleasant Valley | Lakeside City

ANNUAL PERFORMANCE *and* EXPENDITURE REPORT

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In Cooperation with the Texas Department of Transportation,
The Federal Highway Administration and
The Federal Transit Administration

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UNIFIED PLANNING WORK PROGRAM

FY 2011

TABLE OF CONTENTS

Task 1.0 - Administration and Management	3
Subtask 1.1 Program and Support Administration	3
Subtask 1.2 Transit Administration and Support	3
Subtask 1.3 Staff Training, Software/Hardware Acquisition and Maintenance	4
Subtask 1.4 Staff Training, Conferences, and Seminars	4
Subtask 1.6 TAC/TPC Training	5
Subtask 1.7 Public Outreach	6
Subtask 1.8 Title VI Civil Rights	6
TASK 1.0 FUNDING SUMMARY	7
Task 2.0 - Data Development and Maintenance	8
Subtask 2.1 Development and Distribution of Reports	8
Subtask 2.2 Data Gathering and Data Maintenance	9
Subtask 2.3 Transit Data Development	9
Subtask 2.4 Traffic & Corridor Analyses	9
Subtask 2.5 Public Consumption Documents	10
Subtask 2.6 Environmental Justice Analysis	10
Subtask 2.7 MPO Intern Program	10
TASK 2.0 FUNDING SUMMARY	11
Task 3.0 - Short-Range Planning	12
Subtask 3.1 Document Preparation	12
Subtask 3.2 TIP Revisions	12
Subtask 3.3 Public Involvement	13
Subtask 3.4 Identify Environmental Justice Projects	13
Subtask 3.5 Regional Coordination Transportation Committee Support	13
TASK 3.0 FUNDING SUMMARY	14
Task 4.0 - Metropolitan Transportation Plan	15
Subtask 4.1 2010-2035 Metropolitan Transportation Plan Update	15
Subtask 4.2 Bicycle & Pedestrian Stakeholder Meetings	15
Subtask 4.3 Annual Prioritized Projects List	16
TASK 4.0 FUNDING SUMMARY	16
Task 5.0 - Special Studies	17
Subtask 5.1 West of Kemp Mobility Study	17
Subtask 5.2 Circle Trail Bicycle and Pedestrian Trail System	17
Subtask 5.3 In-House Freight Study	18
Subtask 5.4 Expansion of the WFMPO Boundary	18
Subtask 5.5 Identify and Optimize Transportation Corridors	18
TASK 5.0 FUNDING SUMMARY	19
Total Transportation Planning Funds (TPF)	20
Total STP MM Funds (TPF)	21
Total Local Planning Funds (TPF)	22
Total CMAQ Funds	23

Task 1.0 ADMINISTRATION AND MANAGEMENT

TASK SUMMARY

Work elements in this activity are administrative and management tasks that are associated with the function and coordination of the multimodal transportation planning process, which shall include: 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 (including GPS data gathering systems); expenses required for public involvement/environmental justice activities; promotion of WFMPO programs and advertising and other work associated with the function of the WFMPO and the Falls Ride transit system.

The development of goals, objectives, and policies; committee structures and staffing; interagency linkage and information; and staffing of various work elements are the main concern of transportation planning coordination. Required duties include: informing the public and committee members of meetings, preparation of meeting packets, attendance at meetings, coordination of projects/programs, and oversight of planning activities.

Subtask 1.1 Program and Support Administration - *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. Incorporate additional SAFETEA-LU planning factors for supporting economic vitality, increasing transportation safety and security into the overall planning process. Coordinate with local, state, and federal agencies regarding ARRA funding. 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 - MPO staff performed day-to-day project development and administration, record keeping, and all other activities related to transportation planning. MPO staff included quarterly financial status reports in all TAC/TPC quarterly meeting packets. The quarterly financial reports provided a brief summary of MPO expenses throughout the fiscal year and provided a good tool for determining if the MPO was staying within budget constraints.

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

Subtask 1.2 Work Performed and Status –

MPO staff submitted two Section 5307 grants to the Federal Transit Administration during FY 2011 for the Wichita Falls Transit System. The first grant, TX-90-X917 executed on February 8, 2011, was for standard capital, planning, and operating expenses and programmed \$2,241,970 of federal, state, and local match dollars. The second grant, TX-04-0075 executed on July 18, 2011, was a State of Good Repair competitive grant used for purchasing two replacement buses for “Falls Ride” and programmed \$740,000 of federal and local match dollars.

Transit grant management was an on-going task throughout fiscal year 2011. Management activities included maintenance of open grants TX-90-X886 (FY 2009), TX-90-X917 (FY 2010), and TX-96-016 (FY 2009 ARRA grant) and closeout of grant TX-90-816 (FY 2008). Other activities included the preparation and submittal of the FY 2011 transit grant for standard capital, planning, and operating expenses. The MPO Director trained the Transportation Planner II to file DBE reports, quarterly Financial Status Reports (FSR), and Milestone Progress Reports (MPR) on all open grants. The MPO Director also trained the Transportation Planner II to publish the Title VI Civil Rights program annual public notices for the Wichita Falls Transit System a.k.a. “Falls Ride” and the DBE program goals for FY 2011.

Subtask 1.3 Staff Training, Software/Hardware Acquisition and Maintenance -

Training, annual software 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, TRANSCAD, TRAPEZE, 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 –

WFMPO Transportation Planner I attended geographic information system training on ESRI’s ArcGIS software at the ESRI training campus in San Antonio, Texas from January 1, 2011 through February 4, 2011. The Transportation Planner II attended TransCAD Travel Demand Model training at the Dallas, Texas office of Kimley-Horn and Associates, Inc. Both transportation planners attended ESRI geographic information system training at the annual South Central Arc Users Group (SCAUG) conference held in San Antonio, Texas from April 4, 2011 through April 8, 2011.

WFMPO did not purchase any new PC equipment in FY 2011. However, we did upgrade one PC to Windows 7. WFMPO also switched web hosts and updated the entire look of the WFMPO website to improve communication of MPO information and activities.

Subtask 1.4 Staff Training, Conferences, and Seminars -

Training expenses associated with conferences, seminars, training classes, etc. Registration, travel and training expenses shall include registration for events that include, but are not limited to: ArcGIS training; TransCAD training; MPO roundtables; TEMPO quarterly meetings; the bi-annual Transportation Planning Conference; GIS Conferences, and additional transportation related conferences and training as appropriate for the successful implementation of SAFETEA-LU and subsequent reauthorizations (see Appendix H – 2011 Estimated Travel Expenses). This

subtask shall also include 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.

Subtask 1.4 Work Performed and Status – MPO staff attended the following conferences, seminars, workshops, and meetings throughout FY 2011:

- MPO staff: Texas Transportation Forum in Austin, TX from January 3, 2011 through January 5, 2011
- MPO staff: South Central Arc Users Group (SCAUG) Conference in San Antonio, TX from April 4, 2011 through April 8, 2011
- Transportation Planner I: transit DBE training in Fort Worth, TX from June 4, 2011 through June 7, 2011
- MPO Director: TEMPO meeting in Austin, TX on October 27, 2010
- MPO Director: Triennial Review workshop in Fort Worth, TX from March 15, 2011 through March 16, 2011
- MPO Director: MPO Coordination Meeting at Fort Worth TxDOT District Office on April 27, 2011
- MPO Director: TEMPO meeting in Austin, TX on May 4, 2011
- MPO Director: MPO, D.E., TP&D meeting in Austin, TX on June 13, 2011
- MPO Director: TxDOT PTN meeting in Austin, TX on July 13, 2011
- MPO Director: NTI Course on Management of Transit Construction Projects in New Orleans, LA from July 18, 2011 through July 22, 2011
- MPO Director: Texas Administrative Code workshop in Lubbock, TX on August 16, 2011
- MPO Director: Statewide TIP/STIP workshop and TEMPO meeting in Austin, TX from August 30, 2011 through August 31, 2011
- MPO Director: TxDOT Coordinated Call for Projects training at Dallas TxDOT District office in Mesquite, TX on September 23, 2011

Other expenses were for staff's AMPO membership, which included monthly newsletters received by the MPO and for a subscription to the Urban Transportation Monitor newsletter.

Subtask 1.5 MPO Operating Costs - *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 utilized under this sub-task were 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; mailings to Native American Tribal governments, report preparation, telephone usage, photocopy machine lease/maintenance, and the FY 2011 Environmental Justice Surface Transportation Projects meeting, and other office expenses as required.

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

Subtask 1.6 Work Performed and Status – MPO staff provided an assortment of instructional information in the TAC and TPC meeting packets throughout the fiscal year. The MPO Director informed the TAC and TPC committees about the various opportunities to learn

more about transportation planning at the Texas Transportation Forum held in January 2011. The MPO did not host any local workshops in FY 2011.

Subtask 1.7 Public Outreach - *Maintenance of the MPO website, which facilitates the posting of meeting agendas, works in progress, and MPO documents. 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 worked with the new web hosting company to migrate all of WFMPO's information from the old website to the new website. MPO staff updated the website throughout the fiscal years as new information became available. Staff provided timely content and informative articles about transportation issues in our area.

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

Subtask 1.8 Work Performed and Status - Staff reviewed the current Public Participation Plan for any inconsistencies. Staff found none. The MPO Director updated the Wichita Falls Transit System's Title VI Civil Rights Program in time for the 2011 Triennial Review. FTA approved the WFTS Title VI Program until 2014.

MPO staff completed the seventh year of Environmental Justice analysis of the MPO's Surface Transportation Project List. This list is a compilation of TxDOT, City of Wichita Falls, Lakeside City, and the municipality of Pleasant Valley 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. As projects come in, the MPO strives to recognize any adverse impacts to low-income or minority populations. Once identified, the MPO looks for ways to avoid, minimize, mitigate, or if those options are not possible, enhance the project in some way to make it acceptable.

TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	\$60,000.00	\$35,119.25	\$24,880.75	58.53%
Local Planning Funds	\$2,000.00	\$1,148.33	\$851.67	57.42%
FTA 5307	\$4,000.00	\$2,252.04	\$1,747.96	56.30%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$66,000.00	\$38,519.62	\$27,480.38	58.36%

*WFMPO did not meet the 75% minimum expenditure on Task 1 because of reduced travel for training and conferences, and because of the uncertainty of 2011 carry over funds and 2012 PL-112 funding.

Task 2.0

DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

The objective of this task is 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.

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 – MPO staff developed quarterly financial reports for distribution at the TAC and TPC meetings held during the fiscal year. The quarterly financial reports provided the Policy Board a snap shot of MPO spending throughout the fiscal year. MPO staff provided demographic, financial, and transportation related reports to several City departments needing assistance with transportation issues.

MPO staff worked closely with the consulting firm of Lockwood, Andrews, and Newnam, Inc. on the West of Kemp Mobility Study and finished in January 2011. The Wichita Falls City Council asked MPO staff to present their findings at the Council Strategic Planning sessions held in February.

Staff assisted the Aviation, Traffic, and Transportation Department with the development and preparation of the Military Airports Program grant. This was a \$15 million dollar grant to fund replacement of the existing airport terminal building at Municipal Airport.

Staff worked with the City's Community Development Department to analyze the Midwestern Parkway corridor for possible extension. Staff utilized TransCAD and the Travel Demand Model to create reports and information on future traffic predictions.

Staff updated and developed the MPO street network and associated feature classes (i.e. edge of pavement, hydrology, parcels layer, etc. MPO staff prepared the Annual List of Projects that outlines the status of transportation projects within the MPO boundaries for the current fiscal year.

MPO staff utilized current U.S. Census data for Environmental Justice analysis of new surface transportation projects submitted to the MPO. Staff worked diligently to meet all Title VI

requirements and to further the MPO's outreach activities. Staff analyzed all new projects submitted to the MPO during the Environmental Justice Public Meetings of 2011 utilizing EJ analysis procedures developed by the MPO. The MPO will release the final Environmental Justice Report for 2011 in early 2012.

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 maintained and updated 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 MPO's boundaries. 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 Transit Data Development - *On-going development of transit data, production of required financial and milestone status reports, and implementation of transit studies.*

Subtask 2.3 Work Performed and Status - The MPO Director trained the Transportation Planner II on procedures for filing Federal Financial Reports (FFR) and Milestone Progress Reports (MPR) on open FTA transit grants. The Transportation Planner II filed quarterly reports on three open transit grants throughout FY 2011. He also developed the FY 2011 standard capital, planning, and operating grant for the Wichita Falls Transit System. Staff filed DBE reports and published DBE goals for 2011. Staff, working with the Transit Administrator, updated minor changes to the "Falls Ride" transit route system and to the transit route handbooks, which are available in Spanish. This is a step towards alleviating Limited English Proficiency (LEP) problems when using the Falls Ride transit system.

The Federal Transit Administration (FTA), through a third-party vendor, conducted a Triennial Review of the Wichita Falls Transit System in June. Staff developed a LEP program to satisfy a deficiency received during the Triennial Review. MPO staff submitted the LEP program to FTA Region VI in August. Overall, the Triennial Review was successful and the MPO and the Wichita Falls Transit System received high marks for efforts to keep "Falls Ride" in compliance with the FTA.

Subtask 2.4 Traffic & Corridor Analyses - *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 – MPO staff utilized TransCAD and the Travel Demand Model during the West of Kemp Mobility study. This study focused on two areas: (1) finding an alternative north to south traffic corridor west of Kemp Boulevard to ease traffic congestion on Lawrence Road and to provide a faster route to the shopping district, and (2)

realignment of the Rhea/Lawrence/Call Field road intersection. This intersection creates serious traffic congestion at all times during the year and especially during the holiday season.

MPO staff presented the results of the study to the Wichita Falls City Council during the February Strategic Planning sessions. As a result, the Wichita Falls City Council allocated \$3.2 million dollars to acquire the necessary right-of-way, demolish an existing building in the ROW, and build the intersection realignment.

The Community Development Department contacted MPO staff for help on the possible corridor extension of Midwestern Parkway on the east end of Wichita Falls. MPO staff ran "what if" scenarios utilizing TransCAD and the Travel Demand Model.

Subtask 2.5 Public Consumption Documents - *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 available to the public pertinent documents and information via the MPO's 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. Staff posted public meetings, agendas, and information about current and future projects within the MPO's boundaries on the MPO website.

Subtask 2.6 Environmental Justice Analysis - *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 U.S. Census data used for developing the minority and low-income population groups to ensure it was the most accurate and complete data available for Environmental Justice and Title VI requirements. Staff used the data to develop the 2011/2012 MPO Surface Transportation Prioritized Projects List. Staff will use the list to develop the Environmental Justice Analysis Final Report for 2011, which staff will present to the Policy Board in January 2012.

Subtask 2.7 MPO Intern Program - *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 – The City of Wichita Falls created the Transportation Planner I entry-level position early in the fiscal year. As a result, we no longer need the MPO Internship Program. The MPO Director eliminated this program from the FY 2012 Unified Planning Work Program.

TASK 2.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	\$65,000.00	\$48,393.23	\$16,606.77	74.45%
Local Planning Funds	\$5,000.00	\$3,467.79	\$1,532.21	69.36%
FTA 5307	\$20,000.00	\$12,852.11	\$7,147.89	64.26%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$90,000.00	\$64,713.13	\$25,286.87	71.90%

*WFMPO did not meet the 75% minimum expenditure on Task 1 because the MPO Director overestimated the amount of funding required to accomplish all of the subtasks.

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 2012 Unified Planning Work Program (UPWP), revisions to the FY 2011-2014 Transportation Improvement Program (TIP) and to the FY 2011 Unified Planning Work Program. Along with these revisions, there may occasionally be a need to revise the 2010-2035 Metropolitan Transportation Plan (MTP). It is also the objective of the Wichita Falls MPO to ensure that its Public Participation Plan is kept current and incorporates methods to include all interested persons in the transportation planning process.

Subtask 3.1 Document Preparation - *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 2012.*

Subtask 3.1 Work Performed and Status – Staff prepared meeting packets for all of the TAC and TPC meetings held during the fiscal year. Staff publicly advertised quarterly meetings and special called meetings based on Public Participation Plan procedures. Staff conducted TAC/TPC meetings on the following dates during fiscal year 2011

Technical Advisory Committee	Transportation Policy Committee
October 6, 2010	November 3, 2010
January 12, 2011	January 26, 2011
April 6, 2011	April 20, 2011
July 6, 2011	July 27, 2011
	August 24, 2011 (Special)

Subtask 3.2 TIP Revisions - *Updates and revisions to the 2008-2011 Transportation Improvement Program (TIP); development of the 2011-2014 Transportation Improvement Program. Revise, amend, and maintain the Policy Board approved 2011-2014 Transportation Improvement Program.*

Subtask 3.2 Work Performed and Status – The Policy Board approved one Federally Funded Highway revision to the FY 2011-2014 Transportation Improvement Program (TIP) at the November 3, 2010 TPC meeting and two FTA transit grant revisions at the April 20, 2011 TPC meeting. The Policy Board made no other revisions during the fiscal year.

Subtask 3.3 Public Involvement - *Review the MPO's Public Participation Plan 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 – MPO staff reviewed the Public Participation Plan for any compliance issues with input from CDI/DCI Joint Venture, the Triennial Review third-party vendor. MPO staff and the vendor found no issues with the document. MPO updated the Title VI Program utilized by the Wichita Falls Transit System. FTA approved the plan on November 2, 2011.

Subtask 3.4 Identify Environmental Justice Projects -

Continue to identify those projects that will have an impact inside the Environmental Justice Target Area. Analyze how the identified projects will affect the population, whether negatively or positively, within those areas using various analysis tools and performance measures for EJ 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 3.4 Work Performed and Status – MPO staff conducted a public meeting on September 14, 2011 to allow citizens and stakeholders the opportunity to comment on proposed transportation projects. MPO staff provided project nomination forms along with public comment sheets at the meeting. MPO staff used this information to develop the 2011 Prioritized Project List. Staff performed Environmental Justice analysis on all new projects that came in to the MPO.

The 2011 Environmental Justice Analysis Report, which contains the 2010/2011 Surface Transportation Prioritized Projects List, included 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 was presented to TAC and TPC for adoption in January 2011. The Policy Board approved the document at the January 26, 2011 TPC meeting.

Subtask 3.5 Regional Coordination Transportation Committee Support - *Provide continued planning assistance to the Regional Transportation Coordination Committee, of which the MPO Director is a member of, in order to develop transit service areas and plans. This may include sharing data, preparing maps, attending or sponsoring meetings, and providing general transportation planning expertise to the effort.*

Subtask 3.5 Work Performed and Status – MPO staff continued to assist the North Texas Regional Planning Commission (NORTEX) in producing the Regional Coordination Transportation Plan for the NORTEX region. This region consists of 11 counties and the goal of the plan is to identify barriers and constraints to rural public transportation. The objective of the plan is 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. Because of a leadership change, NORTEX renamed the “Regional Transportation Planning Committee” as the “Regional Coordination Transportation Committee”. NORTEX held quarterly meetings throughout the fiscal year where the Regional Coordination Transportation 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 (WFTS) applying for JARC or New Freedom transit grants. The committee’s main goal in 2011 was to update the plan in time for use by all committee members in their development of the TxDOT Coordinated Call for Projects public transportation grants. WFTS submitted a Call for Projects grant asking for funding to complete construction of the downtown transit hub.

TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	\$40,000.00	\$38,023.64	\$1,976.36	95.06%
Local Planning Funds	\$2,000.00	\$1,696.24	\$303.76	84.81%
FTA 5307	\$10,000.00	\$7,456.46	\$2,543.55	74.56%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$52,000.00	\$47,176.33	\$4,823.67	90.72%

*WFMPO met the required 75% minimum expenditure for this task with almost a 100% full expenditure of funds.

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. SAFETEA-LU incorporates into the plan the additional planning factors of support for economic vitality, increasing transportation safety, increasing transportation security, environmental impact avoidance and mitigation, incorporation of elements of the Texas Strategic Highway Safety Plan, and consultation and coordination with Federal, State, Tribal and Local agencies. 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 its Metropolitan Transportation Plan (MTP) utilizing an update process that ensures 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.

Subtask 4.1 2010-2035 Metropolitan Transportation Plan Update - *Maintain, revise, and amend the 2010-2035 Metropolitan Transportation Plan including the MTP project list; add and delete projects from the list as needed. As required, perform updates to the Functional Classification System.*

Subtask 4.1 Work Performed and Status – MPO staff prepared and presented MTP project list revisions to the Policy Board at the November 2010 and April 2011 Transportation Policy Committee meetings. There were no revisions or amendments for January or July of FY 2011. Staff did not perform any updates to the Functional Classification System in FY 2011.

Subtask 4.2 Bicycle & Pedestrian Stakeholder Meetings - *Work with the Bicycle and Pedestrian Advisory Committee (BPAC) through public meetings and workshops to maintain and update the route inventory in the Bicycle Master Plan. Identify areas within the MPO's boundary for possible enhancement by updating old infrastructure or building new facilities.*

Subtask 4.2 Work Performed and Status – Working with input from BPAC, MPO staff maintained the Bicycle Master Plan, presented proposed bicycle and pedestrian projects at the September 2011 Environmental Justice public meetings, and worked to identify potential hike and bike projects inside the MPO boundaries. MPO staff was instrumental in producing the winning TxDOT enhancement grant application that the Texas Transportation Commission awarded \$2.477 million in July 2010 for the Barnett Road/Seymour Hwy. trail addition. City of Wichita Falls Street crews began installation of the trail section in October 2011. MPO staff will meet with BPAC members on November 29, 2011 for a follow up meeting on MPO progress.

Subtask 4.3 Annual Prioritized Projects List - Continue utilizing 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 – MPO staff compiled 84 projects for the 2011/2012 Surface Transportation Prioritized Projects List. The majority of projects were carry over from the previous year. The Technical Advisory Committee reviewed and ranked the list in order of importance to the region. The Transportation Policy Committee (Policy Board) reviewed the prioritized list, made revisions, and approved the list for use in 2012. Projects on the list are from TxDOT, the City of Wichita Falls, Lakeside City, Pleasant Valley, Wichita County, area citizens, and stakeholders. All projects will be analyzed for adverse impacts to low-income and minority populations and documented in the 2011 Environmental Justice Analysis.

TASK 4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	\$40,000.00	\$33,162.06	\$6,837.94	82.91%
Local Planning Funds	\$1,000.00	\$756.96	\$243.04	75.70%
FTA 5307	\$5,000.00	\$3,424.38	\$1,575.62	68.49%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$46,000.00	\$37,343.40	\$8,656.60	81.18%

*WFMPO met the required 75% minimum expenditure for this task at nearly 83%.

TASK 5.0 SPECIAL STUDIES

TASK SUMMARY

Occasionally, a study is warranted for projects of special interest that the MPO 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 that 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.

Subtask 5.1 West of Kemp Mobility Study - *Complete the West of Kemp Mobility Study. This is a carry-over project from FY 2010 and utilizes the services of the qualified consulting firm Lockwood, Andrews, and Newnam, Inc. The general purpose of this study is to identify alternative north and south thoroughfares on the western side of Kemp Boulevard in order to ease traffic congestion and to examine traffic mitigation alternatives for the Lawrence/Rhea/Call Field Road intersection. Citizens and stakeholders have indicated a need to improve connectivity from the north and the south to the Lawrence Road shopping district. The objective of this mobility study is to determine if there is sufficient capacity to carry additional traffic volumes and, if so, what would be the estimated land acquisition requirements and their costs, road construction costs, and the impact on businesses and residences located near the areas in question.*

Subtask 5.1 Work Performed and Status – MPO staff and LAN completed the West of Kemp Mobility Study in December 2010 and presented it to TAC for review and comment before presenting the final report with recommendations to the Policy Board in January 2011. The Policy Board approved and adopted the study for use by the MPO. Mayor Barham, MPO Chairperson, asked MPO staff to present the recommendations to the Wichita Falls City Council at their Strategic Planning session held in February 2011. Of the two main recommendations of the mobility study, City Council decided to act upon the recommendation to realign the Rhea/Lawrence/Call Field Road intersection. Realigning the intersection will greatly improve throughput and reduce congestion in a heavily travelled corridor. City Council approved \$3.2 million of General Fund dollars to acquire ROW, demolish an existing structure, and pay for the realignment of the intersection. Although they agreed with the recommendation, City Council took no action on the alternative north to south thoroughfare search. That recommendation may happen later when funds become available.

Subtask 5.2 Circle Trail Bicycle and Pedestrian Trail System - *Identify funding mechanisms to complete sections of the Circle Trail bicycle and pedestrian trail system. Specifically, the section of trail along Barnett Road starting at Lake Shore Drive running north to the Kell Freeway/Fairway Blvd. intersection and along Seymour Highway from Fairway to the trail system in Lucy Park.*

Subtask 5.2 Work Performed and Status – MPO staff contributed heavily to the City's development of the TxDOT Enhancement Grant application to secure funds for the construction of two key sections of the Wichita Falls Circle Trail system. The Texas Transportation Commission awarded \$2.47 million to the City to build these two sections of trail. City crews began construction in October 2011. MPO staff continues to search for funding opportunities to complete the rest of the Circle Trail system.

Subtask 5.3 In-House Freight Study - *Conduct an in-house freight study that identifies areas needing improvement within the MPO's boundaries. Air freight will be a component of this study. Completion of the Falls Flyover Interchange and the Kell West Main Lanes are the driving force for this study. The MPO needs to measure the increase in freight traffic through the area since the completion of these two facilities. We need to identify areas of opportunity and areas needing improvement.*

Subtask 5.3 Work Performed and Status – MPO staff began a preliminary analysis of freight traffic for our area. However, staff spent a large part of their time on transit and hike and bike goals and objectives. Specifically, staff worked on identifying funding for the new downtown transit hub and working with the subcommittee charged with developing the plans for the new hub. MPO staff worked closely with the architects selected by the subcommittee to develop the transit hub plans to supply them with traffic information about the location for the hub. This subtask will carry over into FY 2012 where MPO staff will refocus efforts to identify areas needing improvement for freight operations inside the MPO boundary.

Subtask 5.4 Expansion of the WFMPO Boundary - *Examine the possibility of expanding the WFMPO's boundary to include Iowa Park and Burkburnett, Texas. Use 2010 census block group and tract information, if available, to identify contiguous population groups. Analyze this information to determine if there is justification to expand the MPO's boundary out to include the communities of Iowa Park and Burkburnett, Texas and the effects on funding for our area.*

Subtask 5.4 Work Performed and Status – MPO staff performed an analysis based on best available data. However, the 2010 census data was not available for staff use during the analysis. MPO staff presented their “best guess” estimates to the Policy Board for review and comment. This subtask took on additional urgency when it became apparent that Congress, through proposed MAP-21 legislation, would reduce the number of active MPO's by eliminating MPO's located in population areas of less than 200,000 persons. MPO staff presented their findings to the Policy Board stating WFMPO would not reach the 200,000-person threshold based on current data. MPO staff will revisit this issue once the 2010 census data and new Urbanized Area Boundary (UZA) become available. There may still be a possibility to include Iowa Park and Burkburnett into the WFMPO boundary.

Subtask 5.5 Identify and Optimize Transportation Corridors - *Continue working with the Traffic Engineering Division to identify and optimize transportation corridors throughout the MPO area utilizing the Traffic Signal Optimization Program that was instituted in 2007.*

Subtask 5.5 Work Performed and Status – MPO staff continued to work with the City's Traffic Engineering Division to identify potential traffic corridors for traffic signal optimization. Staff helped develop Synchro 7 models of several thoroughfares needing improvement across Wichita Falls.

TASK 5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	\$141,735.81	\$32,778.23	\$108,957.58	23.13%
Local Planning Funds	\$1,000.00	\$308.62	\$691.38	30.86%
FTA 5307	\$5,000.00	\$1,929.91	\$3,070.09	38.60%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$147,735.81	\$35,016.76	\$112,719.05	23.70%

*WFMPO did not meet the 75% minimum expenditure on Task 1 because the MPO did not start any new consultant led projects in FY 2011. WFMPO concluded the West of Kemp Mobility Study early in the fiscal year, which comprised the largest portion of Task 5 expenditures. MPO staff accomplished the remaining subtasks in-house. There were no other consultant lead projects to fund during the fiscal year. MPO staff spent a large part of their time working on the boundary expansion subtask 5.4. There was concern the MPO would not have sufficient funding to complete any new consultant lead projects because of Congress plan to eliminate a large number of MPO's through MAP-21 legislation.

**Total Transportation Planning Funds (TPF)
Budgeted and Expended for 2011**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$60,000.00	\$35,119.25	\$24,880.75	58.53%
2.0	Data Development and Maintenance	\$65,000.00	\$48,393.23	\$16,606.77	74.45%
3.0	Short-Range Planning	\$40,000.00	\$38,023.64	\$1,976.36	95.06%
4.0	Metropolitan Transportation Plan	\$40,000.00	\$33,162.06	\$6,837.94	82.91%
5.0	Special Studies	\$141,735.81	\$32,778.23	\$108,957.58	23.13%
	Total	\$346,735.81	\$187,476.41	\$159,259.40	54.07%

**Total STP MM Funds (TPF)
Budgeted and Expended for 2011**

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

**Total Local Planning Funds (TPF)
Budgeted and Expended for 2011**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$2,000.00	\$1,148.33	\$851.67	57.42%
2.0	Data Development and Maintenance	\$5,000.00	\$3,467.79	\$1,532.21	69.36%
3.0	Short-Range Planning	\$2,000.00	\$1,696.24	\$303.76	84.81%
4.0	Metropolitan Transportation Plan	\$1,000.00	\$756.96	\$243.04	75.70%
5.0	Special Studies	\$1,000.00	\$308.62	\$691.38	30.86%
	Total	\$11,000.00	\$7,377.94	\$3,622.06	67.07%

**Total CMAQ Funds
Budgeted and Expended for 2011**

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