

# 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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Prepared by the Wichita Falls Metropolitan Planning Organization  
In Cooperation with the Texas Department of Transportation,  
The Federal Highway Administration and  
The Federal Transit Administration

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## 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 includes: 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 21<sup>st</sup> 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 one Section 5307 grant to the Federal Transit Administration for the Wichita Falls Transit System. This grant, TX-90-X954,

executed on March 27, 2012, was for standard capital, planning, and operating expenses and programmed \$2,189,126 of federal, state, and local match dollars.

Transit grant management was an on-going task throughout fiscal year 2012. Management activities included maintenance of all open grants and closeout of grants containing no more funds. Other activities included the preparation and submittal of the FY 2012 transit grant for standard capital, planning, and operating expenses. The MPO Director continued training the Transportation Planner II in all areas related to transit grant management and reporting.

**Subtask 1.3 Annual Software/Hardware Acquisition and Maintenance** - *Annual software maintenance costs, 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 paid for the annual software maintenance agreement for the ESRI Geographic Information System license on all MPO computers. WFMPO also purchased the Clarizen online project management system that MPO staff uses to keep all MPO projects on track throughout the year. The MPO Director uses this software to assign specific tasks to MPO staff, which helps ensure projects in the UPWP complete on time. WFMPO purchased no new equipment in FY 2012 other than the replacement HP plotter sited in Subtask 1.8 below.

**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 I](#) – 2012 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 2012:

- The MPO Director attended a Grant Writing USA class in Arlington December 12-13, 2011.
- MPO staff attended LEP training in Dallas on January 9, 2012.
- MPO staff attended the Texas Transportation Forum in San Antonio February 14-17, 2012.
- MPO staff attended the Texas Transportation Institute ITS workshop in Wichita Falls on April 18, 2012.

- MPO staff attended the TxDOT/Texas Transportation Institute transportation planning conference in Dallas July 16-19, 2012.
- The MPO Director attended the TTI Travel Demand Model director training in Temple September 18-20, 2012.
- The Transportation Planner II attended Travel Demand Model training using TransCAD in Arlington September 27-28, 2012.

Other expenses include the statewide takedown for WFMPO's AMPO membership and 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 2012 Prioritized Projects List public meeting. MPO staff used data from this public meeting to develop the annual Environmental Justice Surface Transportation Projects Analysis and Report.

**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 February 2012 and the TxDOT/TTI Transportation Planning Conference held in Dallas July 2012. The MPO did not host any local workshops in FY 2012.

**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 updated the website throughout the fiscal year as new information became available. Staff provided timely content and informative articles about transportation issues in our area.

**Subtask 1.8 Purchase Replacement Plotter** - *Purchase a replacement plotter for producing maps and other graphic intensive documents. The current plotter is eight years old and fails frequently on mapping jobs. We estimate a new plotter will cost under \$25,000.*

**Subtask 1.8 Work Performed and Status** - WFMPO purchased one new HP plotter to replace the aging plotter in the main MPO office. MPO staff use this plotter to create maps and presentation boards for public meetings. Staff worked with the City's Information Systems Department to find and acquire the replacement plotter. The old plotter began to experience

frequent breakdowns and became unreliable. The MPO traded in the old plotter for credit towards the new model. Total cost for the new plotter, with three-year service agreement, was \$9,493, which was less than half the amount budgeted for the replacement machine.

### TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	\$77,000.00	\$44,836.65	\$32,163.35	58.23%
Local Planning Funds	\$5,000.00	\$2,848.10	\$2,151.90	56.96%
FTA 5307	\$20,000.00	\$11,138.94	\$8,861.06	55.69%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL</b>	<b>\$102,000.00</b>	<b>\$58,823.69</b>	<b>\$43,176.31</b>	<b>57.67%</b>

\*WFMPO did not meet the 75% minimum expenditure for Task 1 because of reduced travel and training opportunities due to the uncertainty of future funding levels created by the MAP-21 legislation discussions in Congress. The MPO Director felt compelled to conserve the WFMPO budget in case of a shortfall in funding levels. In addition, the replacement HP plotter described in Subtask 1.8 cost less than half as much as anticipated.

## **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 2010 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** - *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 for several City departments needing assistance with transportation issues.

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. Under this subtask, MPO staff printed the 2011/2012 Environmental Justice Analysis Report for distribution to interested stakeholders and governmental agencies.

**Subtask 2.2 Data Gathering and Data Maintenance** - *Maintain databases 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 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** – MPO staff filed all required financial and milestone status reports on all open transit grants. MPO staff submitted expired transit grants to the FTA Region VI office for closeout. MPO staff developed data for use in transit planning and for use in creating the Transit Oriented Development study Request for Qualifications (RFQ) issued on November 9, 2012.

**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 provided AMD Engineering, Inc. with data from the Wichita Falls Travel Demand Model for use in developing the MPO's Long Range Project Readiness Plan, which remains a work in progress at the filing of this report.

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

**Subtask 2.5 Work Performed and Status** – Staff made available to the public important 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** - *Analyze any changes in demographic data pertinent to minority and low-income groups with respect to Title VI requirements of the Civil Rights Act of 1964. We use this data in developing the annual Environmental Justice report that contains our annual list of prioritized projects located inside the WFMPO boundary.*

**Subtask 2.6 Work Performed and Status** – MPO staff utilized current U.S. Census Bureau data to perform Environmental Justice analyses of new surface transportation projects submitted to the MPO during the September public meetings of 2012. Staff analyzed all new projects submitted to the MPO utilizing EJ analysis procedures developed by the MPO to evaluate all new projects added to the list. Staff also worked diligently to meet all Title VI requirements and to further the MPO's outreach activities. Staff used the data gathered from the public meetings to develop the 2012/2013 MPO Surface Transportation Prioritized Projects List. Staff will use the prioritized list to develop the Environmental Justice Analysis Final Report for 2013, which staff will present to the Policy Board in early 2013.

**TASK 2.0 FUNDING SUMMARY**

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	\$65,000.00	\$56,915.24	\$8,084.76	87.56%
Local Planning Funds	\$2,000.00	\$1,579.23	\$420.77	78.96%
FTA 5307	\$10,000.00	\$7,036.10	\$2,963.90	70.36%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL</b>	<b>\$77,000.00</b>	<b>\$65,530.56</b>	<b>\$11,469.44</b>	<b>85.10%</b>

\*WFMPO met the 75% minimum expenditure for this task.

## 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 unidentified 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 activities required by ISTEA, TEA-21 and SAFETEA-LU, such as the development of the FY 2014 Unified Planning Work Program (UPWP), revisions to the FY 2013-2016 Transportation Improvement Program (TIP) and to the FY 2013 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 stay current and incorporate methods to include all interested persons into 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 2013.*

**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 2012

<b>Technical Advisory Committee</b>	<b>Transportation Policy Committee</b>
October 5, 2011	October 19, 2011
January 11, 2012	January 26, 2012
April 11, 2012	April 25, 2012
July 11, 2012	June 4, 2012 (Special)
	July 25, 2012

**Subtask 3.2 TIP Revisions** - *Revise, amend, and maintain the Policy Board approved 2011-2014 Transportation Improvement Program (TIP).*

**Subtask 3.2 Work Performed and Status** – The Policy Board approved the following revisions to the FY 2011-2014 Transportation Improvement Program (TIP):

- October 19, 2011: TxDOT Prop 12 Project Selections and FY 2011 FTA Transit Grant Program of Projects
- June 4, 2012: Review and Approve Amendment to the April 25, 2012 WFMPO Policy Board Project Selection Decision Concerning TxDOT's \$2 Billion Dollars for Additional Projects: WFMPO's Funding Allocation of \$2.808 Million

- July 25, 2012: Review and Approve the July 2012 Revision of the 2011-2014 TIP: MPO Partial Allocation of \$650,000 of TxDOT Funds for Downtown Travel Center Construction

**Subtask 3.3 Public Involvement** - *In compliance with Executive Order 12898 and the Civil Rights Act of 1964 Title VI requirements, annually review WFMPO's Public Participation Plan, WFMPO's Environmental Justice Analysis Procedures, the Wichita Falls Transit System's Title VI Program and Disadvantaged Business Enterprise Program, and any other civil rights policies, plans, programs, or procedures required by federal or state law, for continued emphasis on community involvement regarding area transportation issues. This includes, but is not limited to, neighborhood public meetings, local MPO sponsored public meetings and public hearings, and Wichita Falls City Council public meetings and public hearings.*

**Subtask 3.3 Work Performed and Status** – MPO staff reviewed the Public Participation Plan and the MPO's Environmental Justice Analysis Procedures for any compliance issues with input from our local TxDOT District Office, the Wichita Falls Transit System, the Federal Transit Administration, and the Federal Highway Administration. Working with our partner agencies, MPO staff found no issues with either document.

WFMPO staff updated the Title VI Civil Rights Act of 1964 Program utilized by the Wichita Falls Transit System. FTA approved the updated program on November 2, 2011. WFMPO staff also updated the Disadvantage Business Enterprise (DBE) program for the Wichita Falls Transit System. FTA approved the updated program on November 3, 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 18, 2012 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 2012 Prioritized Project List. Staff performed Environmental Justice analysis on all new projects that came in to the MPO.

The 2012 Environmental Justice Analysis Report, which contains the 2011/2012 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. MPO staff presented this document to TAC and TPC for

adoption in January 2012. The Policy Board approved the document at the January 26, 2012 TPC meeting.

**Subtask 3.5 Regional Coordination Transportation Committee Support** - *Provide continued planning assistance as a member (MPO Director participates as an acting board member) of the Regional Coordination Transportation Planning Steering Committee sponsored by the North Texas Regional Planning Commission, 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. The State of Texas, through 43 Texas Administration Code, § 31.22, requires each metropolitan area have a regional coordination transportation plan in place before a municipality or transit agency applies for Texas Department of Transportation (TxDOT) PLN funds. TxDOT provides these funds through the State Planning Assistance RFP process. Participation allows the Wichita Falls Transit System to compete for PLN funds during the “Coordinated Call for Projects” program held by TxDOT each year.*

**Subtask 3.5 Work Performed and Status** – WFMPO staff continued to provide planning assistance to the Regional Coordination Transportation Committee throughout FY 2012. NORTEX held quarterly meetings throughout the fiscal year where the Regional Coordination Transportation Committee met to discuss and improve the regional transportation plan. 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. MPO staff worked with data supplied by the North Texas Regional Planning Commission to identify gaps in transit coverage throughout the region, which also covered all of WFMPO’s area. MPO staff prepared a map based on the findings of this data for use by the committee. Serving as one of the board members, the MPO Director made numerous recommendations at the quarterly meetings on how to improve the current regional transportation plan.

The committee’s main goal in 2012 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. The Wichita Falls Transit System (WFTS) submitted a Call for Projects grant asking for funding to complete construction of the downtown transit hub.

**Subtask 3.6 Identify Congested Areas in Local Transportation Network** – *Identify congested areas in the local transportation network, including both on system and off-system facilities, and formulate solutions to relieve the congestion thus demonstrating a positive impact on the TxDOT Regional Mobility Plan. This planning activity could lead to the lowering of the TCI index for Wichita Falls. Work activity for this subtask would include, but is not limited to: traffic count and vehicle miles traveled analysis, volume to capacity ratio analysis, level of service, traffic signal optimization, safety issues, multi modal use of existing/proposed facilities, avoidance or mitigation of environmental effects on low-income and minority populations through a proactive public involvement process.*

**Subtask 3.6 Work Performed and Status** – MPO staff gathered and developed data supporting the identification of congested intersections, roads, and bridges within the MPO’s boundaries. MPO staff used this information during the development of the Prioritized Project List for 2012/2013 and the 2012 Environmental Justice Analysis and Report. MPO staff also shared much of this information with the consultant working on the Long-Range Project Readiness Plan.

The MPO Director signed an agreement with the TxDOT (Austin) Safety Construction Programs & Data Analysis Branch Manager, Traffic Engineering Section, Traffic Operations Division to receive and use the TxDOT CRIS crash data for intersection safety analysis within the MPO's boundary. MPO staff continues to work on this project to identify congested and unsafe intersections throughout the MPO.

**TASK 3.0 FUNDING SUMMARY**

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	\$50,000.00	\$44,531.78	\$5,468.22	89.06%
Local Planning Funds	\$2,000.00	\$1,601.75	\$398.25	80.09%
FTA 5307	\$5,000.00	\$3,555.59	\$1,444.41	71.11%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL</b>	<b>\$57,000.00</b>	<b>\$49,689.12</b>	<b>\$7,310.88</b>	<b>87.17%</b>

\*WFMPO met the required 75% minimum expenditure for this task.

## 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 Metropolitan Transportation Plan (MTP) the following additional planning factors.

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase the accessibility and mobility of people and for freight;
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation, and;
8. Emphasize the preservation of the existing transportation system.

In order to achieve the goals of the eight planning factors listed above, WFMPO will incorporate the Regional Planning Issues listed in the FY 2012 UPWP along with elements of the Texas Strategic Highway Safety Plan. WFMPO will conduct all planning activities in consultation and coordination with Federal, State, Tribal and Local agencies.

WFMPO's MTP plan includes both long-range and short-range strategies and actions that will lead to the development of an integrated inter-modal transportation system. The MPO will review the plan at least every five years because we are an attainment area. 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. Perform updates to the Functional Classification System as required.*

**Subtask 4.1 Work Performed and Status** – MPO staff prepared and presented the following list of MTP project revisions for approval by the Policy Board throughout FY 2012.

- October 19, 2011: Review and Approve Revisions to the 2010-2035 Metropolitan Transportation Plan Project List: New Project Additions

**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** – MPO staff conducted a meeting with the Bicycle and Pedestrian Advisory Committee (BPAC) on November 29, 2011 to review and update the WFMPO Bicycle Master Plan. MPO staff presented proposed bicycle and pedestrian projects at the September 2012 Prioritized Project list public meeting, and worked to identify potential hike and bike projects inside the MPO boundaries. MPO staff supplied the Director of Aviation, Traffic, and Transportation with information and data for the 2012 TxDOT Enhancement Program application to secure funding for three unfinished sections of the City's Circle Trail network.

**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. We use this process to develop the annual prioritized project list, which we then use to develop the annual Environmental Justice Analysis of new projects.*

**Subtask 4.3 Work Performed and Status** – MPO staff compiled 84 projects for the 2012/2013 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 2013. 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 2013 Environmental Justice Analysis and Report.

**Subtask 4.4 Long-Range Project Readiness Plan** – WFMPO will develop a comprehensive, prioritized, and feasible Long-Range Project Readiness Plan (LRPRP) based on WFMPO's Metropolitan Transportation Plan. WFMPO will utilize the services of a professional consulting firm to provide a list of deliverables based on criteria established by the Technical Advisory Committee. The list of deliverables, inside the scope of work, will include, but is not limited to, a Project Management Plan, a Project Schedule, a Comprehensive Project List, a Comprehensive Project Map, a List of Criteria Categories, a Decision Matrix, a Summary of Input from the Public Participation Process, a Final Report with Technical Memoranda, a Final LRPRP List of Prioritized Projects, and a Final LRPRP Map of the Prioritized Projects. Using an objective methodology, the goal of the LRPRP is to identify those surface transportation projects located inside the WFMPO boundary capable of providing the best return on investment of limited transportation construction dollars.

**Subtask 4.4 Work Performed and Status** – The TAC committee selected a qualified consultant to work with MPO staff on this project. WFMPO staff held a kick-off meeting with the TAC committee and the consultant, AMD Engineering, Inc., on June 15, 2012. The MPO Director received weekly progress reports, which he forwarded to the TAC committee. The TAC met with AMD on August 29, 2012 to review the compiled project list and to give direction on the ranking criteria. The TAC met with AMD on November 29, 2012 to review the final list of



projects and the preliminary ranking criteria. This is an on-going project that will carry over into FY 2013. We expect AMD to present the finished product at the end of February 2013.

#### TASK 4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	\$80,000.00	\$41,531.43	\$38,468.57	51.91%
Local Planning Funds	\$1,000.00	\$522.26	\$477.74	52.23%
FTA 5307	\$4,000.00	\$2,101.49	\$1,898.51	52.54%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL</b>	<b>\$85,000.00</b>	<b>\$44,155.17</b>	<b>\$40,844.83</b>	<b>51.95%</b>

\***On November 14, 2012**, WFMPO received an invoice for **Subtask 4.4 for \$35,592.30** for work done between June 15, 2012 and October 31, 2012. Factoring this amount into the table above, WFMPO's expenditure rate would have been **96.40%** with total expenses reaching **\$77,123.73** thus achieving the 75% minimum TPF expenditure rate. The consultant accomplished the work during FY 2012. However, WFMPO did not receive the invoice until well into FY 2013.

## TASK 5.0 SPECIAL STUDIES

### **TASK SUMMARY**

Occasionally, projects warrant a study 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 staff may not work on continuously or may not complete within one year.

**Subtask 5.1 Funding for Hike and Bike Trail Network** - *Identify funding mechanisms to complete the remaining sections of the Wichita Falls bicycle and pedestrian trail system.*

**Subtask 5.1 Work Performed and Status** – There remain incomplete three sections of the Wichita Falls Circle Trail network of hike and bike trails. WFMPO staff supplied MPO minutes, maps, and other documentation, gathered letters of support from area agencies and stakeholders, and helped produce the TxDOT Enhancement Program grant for 2012. MPO staff also submitted the TxDOT Coordinated Call for Projects grant to compete for ICB funding for construction of the Downtown Travel Center.

**Subtask 5.2 In-house Freight Study** - *Conduct an in-house freight study that identifies areas needing improvement within the MPO's boundaries. Airfreight 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 5.2 Work Performed and Status** – MPO staff started preliminary work on a freight study within our area. Staff contacted some of the local freight carriers asking for input. This task will carry over into Subtask 5.3 of the 2013 UPWP.

**Subtask 5.3 MPO Boundary Expansion** - *Examine the possibility of expanding WFMPO's boundary to include Iowa Park and Burkburnett, Texas. Use 2010 census block group and census tract information 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 5.3 Work Performed and Status** – Because of the possibility that MAP-21 legislation might eliminate MPO's containing contiguous block group populations under 200,000 persons, MPO staff performed an analysis of the region to see if it was possible for WFMPO to expand its boundary in order to achieve the 200,000-person threshold for Tier II approval. Staff

could not identify enough contiguous block groups between Wichita Falls, Iowa Park, and Burkburnett to justify an expansion. Further analysis determined that expansion beyond the urbanized area boundary was not possible due to federal regulations.

**Subtask 5.4 Update the 2003 Alternative Fuel Study** - *Conduct an in-house update of the consultant-led 2003 alternative fuels study for the Wichita Falls Transit System.*

**Subtask 5.4 Work Performed and Status** – MPO staff researched the inputs for the 2003 Alternative Fuel Study for transit operations. Staff examined new technologies not available back in 2003. Staff also reviewed changes in old fuel technology. In the study update, staff determined that Ultra Low Sulfur Diesel (ULSD) fuel remains the best option for the Wichita Falls Transit System. Staff completed the study in September and presented the final results to TAC and TPC in October 2012.

**Subtask 5.5 Intersection Safety Study** - *Work with the City of Wichita Falls Traffic Engineering Division to conduct an intersection safety study. This study may require the services of a qualified consulting firm.*

**Subtask 5.5 Work Performed and Status** – MPO staff worked with the City's Traffic Engineering Division to perform an intersection safety study of intersections located inside the MPO boundary. The MPO Director acquired TxDOT's CRIS crash data for use in this study. This is an on-going study that will carry over into Subtask 5.4 in the FY 2013 UPWP.

### TASK 5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	\$112,645.00	\$16,660.95	\$95,984.05	14.79%
Local Planning Funds	\$1,000.00	\$243.83	\$756.17	24.38%
FTA 5307	\$5,000.00	\$1,698.77	\$3,301.23	33.98%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL</b>	<b>\$118,645.00</b>	<b>\$18,603.55</b>	<b>\$100,041.45</b>	<b>15.68%</b>

\*WFMPO did not meet the 75% minimum expenditure for Task 5 because WFMPO did not start any new consultant led projects in FY 2012 other than the project listed in Subtask 4.4, the Long-Range Project Readiness Plan. MPO staff accomplished the remaining subtasks in-house. There was concern WFMPO 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.

However, we moved forward with plans to hire a consultant to perform a Transit Oriented Development study in 2013. WFMPO lists this as Subtask 5.1 in the FY 2013 UPWP and allocated \$107,994 of TPF funds to this task. We will use a portion of the 2012 carry over funds to pay for this study. Also, we are looking ahead to fund the update of the Socioeconomic Data and Forecast Study for 2013/2014, which provides inputs into the 2014/2015 Metropolitan Transportation Plan update due by January 28, 2015.

**Total Transportation Planning Funds (TPF)  
Programmed and Expended for 2012**

UPWP Task	Description	Amount Programmed	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$77,000.00	\$44,836.67	\$32,163.33	58.23%
2.0	Data Development and Maintenance	\$65,000.00	\$56,915.25	\$8,084.75	87.56%
3.0	Short-Range Planning	\$50,000.00	\$44,531.78	\$5,468.22	89.06%
4.0	Metropolitan Transportation Plan	\$80,000.00	\$41,531.43	\$38,468.57	51.91%
5.0	Special Studies	\$112,645.00	\$16,660.94	\$95,984.06	14.79%
	Total	\$384,645.00	\$204,476.07	\$180,168.93	53.16%

**Total Transportation Planning Funds (TPF)  
Authorized and Expended for 2012**

UPWP Task	Description	Amount Authorized	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$79,061.65	\$44,836.67	\$34,224.98	56.71%
2.0	Data Development and Maintenance	\$66,740.35	\$56,915.25	\$9,825.10	85.28%
3.0	Short-Range Planning	\$51,338.73	\$44,531.78	\$6,806.95	86.74%
4.0	Metropolitan Transportation Plan	\$82,141.97	\$41,531.43	\$40,610.54	50.56%
5.0	Special Studies	\$115,661.03	\$16,660.94	\$99,000.09	14.40%
	Total	\$394,943.73	\$204,476.07	\$190,467.66	51.77%

**Total Local Planning Funds (LPF)  
Programmed and Expended for 2012**

UPWP Task	Description	Amount Programmed	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$5,000.00	\$2,848.10	\$2,151.90	56.96%
2.0	Data Development and Maintenance	\$2,000.00	\$1,579.23	\$420.77	78.96%
3.0	Short-Range Planning	\$2,000.00	\$1,601.75	\$398.25	80.09%
4.0	Metropolitan Transportation Plan	\$1,000.00	\$522.26	\$477.74	52.23%
5.0	Special Studies	\$1,000.00	\$243.83	\$756.17	24.38%
	Total	\$11,000.00	\$6,795.17	\$4,204.83	61.77%