

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION

Urban Transportation Study



ANNUAL PERFORMANCE *and* EXPENDITURE REPORT

**Fiscal Year 2013
October 1, 2012 to September 30, 2013**

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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UNIFIED PLANNING WORK PROGRAM FY 2013 TABLE OF CONTENTS

TASK 1.0 - ADMINISTRATION AND MANAGEMENT	3
<i>Subtask 1.1 Program and Support Administration</i>	3
<i>Subtask 1.2 Annual Software & Hardware Acquisition and Maintenance</i>	3
<i>Subtask 1.3 Staff Training, Conferences, and Seminars</i>	4
<i>Subtask 1.4 MPO Operating Costs.....</i>	4
<i>Subtask 1.5 TAC/TPC Training</i>	4
<i>Subtask 1.6 Public Outreach</i>	4
TASK 1.0 FUNDING SUMMARY	6
TASK 2.0 - DATA DEVELOPMENT AND MAINTENANCE.....	7
<i>Subtask 2.1 Development and Distribution of Reports.....</i>	7
<i>Subtask 2.2 Data Gathering and Data Maintenance.....</i>	7
<i>Subtask 2.3 Demographic Data Analysis</i>	7
<i>Subtask 2.4 Traffic & Corridor Analyses</i>	8
<i>Subtask 2.5 Transit Data and Studies.....</i>	8
TASK 2.0 FUNDING SUMMARY	9
TASK 3.0 - SHORT-RANGE PLANNING.....	10
<i>Subtask 3.1 Document Preparation</i>	10
<i>Subtask 3.2 TIP Revisions</i>	10
<i>Subtask 3.3 Public Involvement</i>	10
<i>Subtask 3.4 Identify Environmental Justice Projects</i>	11
<i>Subtask 3.5 Regional Coordination Transportation Committee Support</i>	11
TASK 3.0 FUNDING SUMMARY	12
TASK 4.0 - METROPOLITAN TRANSPORTATION PLAN	13
<i>Subtask 4.1 2010-2035 Metropolitan Transportation Plan Update.....</i>	13
<i>Subtask 4.2 Bicycle & Pedestrian Stakeholder Meetings.....</i>	13
<i>Subtask 4.3 Annual Prioritized Projects List</i>	14
<i>Subtask 4.4 Long-Range Project Readiness Plan</i>	14
TASK 4.0 FUNDING SUMMARY	15
TASK 5.0 - SPECIAL STUDIES.....	16
<i>Subtask 5.1 Transit Oriented Development Study</i>	16
<i>Subtask 5.2 Identify Funding for Circle Trail System.....</i>	16
<i>Subtask 5.3 In-House Freight Study</i>	16
<i>Subtask 5.4 Traffic Intersection Safety Study.....</i>	17
TASK 5.0 FUNDING SUMMARY	18
Transportation Planning Funds (TPF) – Programmed Amount.....	19
Transportation Planning Funds (TPF) – Authorized Amount.....	20
Local Planning Funds (LPF) – Programmed Amount.....	21

TASK 1.0 ADMINISTRATION AND MANAGEMENT

TASK SUMMARY

Work elements in this activity are administrative and contain management tasks 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 provide the data 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. 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 and supplies. 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 performance measure on the MPO's ability to stay within budget constraints. The MPO made this information available to the public.

Subtask 1.2 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. 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. Expenditures of \$5,000 or more requires approval from TxDOT.*

Subtask 1.2 Work Performed and Status – WFMPO paid for the annual software maintenance agreement for the ESRI Geographic Information System license on all MPO

computers. WFMPO did not purchase any new hardware or software during the fiscal year. WFMPO staff worked with area organizations to improve the exchange of GIS information, data, and ideas between entities.

Subtask 1.3 Staff Training, Conferences, and Seminars - *Travel and training expenses associated with classes and any other qualifying or related expenses; the bi-annual Texas Transportation Institute/TxDOT Transportation Planning Conference; GIS Conferences, and additional transportation related conferences and training as appropriate and other qualifying organizational membership dues.*

Subtask 1.3 Work Performed and Status – MPO staff attended the following conferences, seminars, workshops, and meetings throughout FY 2013:

- MPO staff attended the Texas Transportation Forum in Austin February 17-19, 2013
- MPO staff attended a TEMPO meeting in Austin April 23-24, 2013
- MPO staff attended Travel Demand Model training in Austin June 24-27, 2013
- MPO staff attended a TEMPO meeting in Austin July 30-31, 2013
- One MPO staff member attended the South Central Arc Users Group conference with training class September 23-26, 2013

Other expenses include a subscription to the Urban Transportation Monitor newsletter.

Subtask 1.4 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 1.4 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 development of the FY 2013-2014 Long-Range Project Readiness Plan Prioritized Projects List through TAC/TPC public meetings.

Subtask 1.5 TAC/TPC Training - *Development of training opportunities and workshops for the MPO's Transportation Policy Committee and Technical Advisory Committee.*

Subtask 1.5 Work Performed and Status – MPO staff worked closely with the TAC committee during FY 2013 educating them on the use of the reference materials and how to rank projects utilizing the Long-Range Project Readiness Plan (LRPRP) survey tool. MPO staff presented the LRPRP planning process to the Policy Board in an informational format during the October 2013 TPC meeting.

Subtask 1.6 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 1.6 Work Performed and Status – MPO staff utilized social media to a much greater extent during FY 2013 to inform the public about several transportation topics including

the construction of the Downtown Travel Center, the on-going Transit Oriented Development study, construction of the new Municipal Airport Terminal, and future surface transportation projects. MPO staff maintained the MPO website with up to date information on TAC/TPC meetings, agendas, and meeting materials. MPO staff also updated the website with revised versions of important documents such as the TIP and MTP Project List.

TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	\$55,000.00	\$42,390.21	\$12,609.79	77.07%
Local Planning Funds	\$5,000.00	\$3,868.62	\$1,131.38	77.37%
FTA 5307	\$20,000.00	\$15,534.31	\$4,465.69	77.67%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$80,000.00	\$61,793.14	\$18,206.86	77.24%

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

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 as requested by MPO governing agencies; 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. As reports and studies are reviewed, approved, and/or adopted by the WFMPO Policy Board, WFMPO staff will make them available to interested stakeholders and to the public via the MPO's website and as hard copies/electronic media kept on file at the WFMPO main office. 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. 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 prepared a report proposing the expansion of the WFMPO Metropolitan Area Boundary to the south.

Subtask 2.2 Data Gathering and Data Maintenance - *Data gathering, maintenance, and posting of transportation related data, information, reports, studies, and any other documents deemed appropriate for public distribution on WFMPO's website. Maintain database of traffic counts, monitor traffic movements, and provide for other transportation planning needs. WFMPO staff will utilize the 2010 Census Transportation Planning Package (CTPP) for work on functional classification updates, urbanized area boundary smoothing, possible metropolitan area boundary expansion, and any other qualifying work related activities.*

Subtask 2.2 Work Performed and Status – MPO staff updated the Functional Classification map and supporting documentation for submittal to TxDOT and FHWA. MPO staff worked with the TxDOT TP&P Modeling Division to update and verify the demographic information used in the refresh of the WFMPO Travel Demand Model to year 2040. MPO staff will use the refreshed model to perform alternative analyses during our 2015-2040 MTP update. Staff worked with the TxDOT CRIS data sets to develop information for use in the Subtask 5.4 Traffic Safety Intersection Study. MPO staff gathered and developed data for use in the Subtask 5.3 in-house freight study.

Subtask 2.3 Demographic Data 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 2.3 Work Performed and Status – MPO staff began utilizing 2010 Census Bureau data to update local minority and low-income population demographics for use in Environmental Justice analysis of locally proposed surface transportation projects. Staff will finish this process during FY 2014. We also began the review and update of our Title VI Program, which expires on May 27, 2014. Our Title VI Program covers the Wichita Falls Transit System.

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 the City of Wichita Falls Public Works Department with several alternative analyses of key traffic intersections and major roadways during FY 2013 utilizing TransCAD and the WFMPO Travel Demand Model. MPO staff gathered and developed data for the Transit Oriented Development study described in Subtask 5.1.

Subtask 2.5 Transit Data and Studies - *On-going development of transit data, production of required federal financial and milestone status reports, and implementation of transit studies.*

Subtask 2.5 Work Performed and Status – MPO staff worked with the Transit Administrator to develop ridership statistics and other information pertinent to transit planning. MPO staff also produced quarterly financial and milestone reports on open transit grants for the Federal Transit Administration. Staff worked with Freese & Nichols, Inc. to provide them with data and information for use on the Transit Oriented Development study listed in Subtask 5.1.

TASK 2.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	\$65,000.00	\$49,325.01	\$15,674.99	75.88%
Local Planning Funds	\$2,000.00	\$1,529.62	\$470.38	76.48%
FTA 5307	\$10,000.00	\$7,707.73	\$2,292.27	77.08%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$77,000.00	\$58,562.36	\$18,437.64	76.06%

*WFMPO met the 75% minimum TPF expenditure requirement 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 previous legislation 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 2014.*

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 2013.

Technical Advisory Committee	Transportation Policy Committee
October 10, 2012	October 24, 2012
January 16, 2013	January 30, 2013
April 3, 2013	February 28, 2013 (Special)
July 3, 2013	April 17, 2013
	July 17, 2013

Subtask 3.2 TIP Revisions - *Revise, amend, and maintain the Policy Board approved 2013-2016 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 24, 2012: (1) the FY 2012 Annual Operating Allocation for Falls Ride and, (2) the 2012 State Non-TMA Allocation for Construction of the Downtown Travel Center

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 WFMPO's Public Participation Plan, our Environmental Justice Analysis Procedures, the WFTS Title VI Program, and the WFTS DBE Program for any compliance issues. Working with our planning partners, MPO staff did not find any issues with any of the documents.

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.*

Subtask 3.4 Work Performed and Status – MPO staff, working with the TAC committee, transitioned away from the subjective process of project prioritization to a more objective process through the recently completed Long-Range Project Readiness Plan. During this transition, MPO staff identified new projects requiring environmental justice analysis. Because the LRPRP took longer than expected to develop, MPO staff did not complete the EJ analysis in time for review by the Policy Board at the October 2013 TPC meeting. MPO staff will work to have the report ready for a future TPC meeting in 2014.

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 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.*

Subtask 3.5 Work Performed and Status – WFMPO staff continued to provide planning assistance to the Regional Coordination Transportation Committee throughout FY 2013. 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. 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.

TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	\$40,000.00	\$43,292.03	(\$3,292.03)	108.23%
Local Planning Funds	\$1,500.00	\$1,511.10	(\$11.10)	100.74%
FTA 5307	\$4,000.00	\$3,730.00	\$270.00	93.25%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$45,500.00	\$48,533.13	(\$3,033.13)	106.67%

*WFMPO exceeded the 100% TPF expenditure cap for this task because of staff time devoted to the completion of the subtasks.

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 includes both long-range and short-range strategies and actions that 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.

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 2013.

- January 30, 2013: Review and Approve Revisions to the 2010-2035 Metropolitan Transportation Plan Project List: New Project Additions
- April 17, 2013: Review and Approve Revisions to the 2010-2035 Metropolitan Transportation Plan Project List: New Project Additions
- July 17, 2013: Review and Approve Revisions to the 2010-2035 Metropolitan Transportation Plan Project List: New Project Additions

MPO staff worked with the TxDOT North Region Support Center to review and update the WFMPO Functional Classification map. FHWA reviewed the map in November 2013.

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 May 16, 2013 to review and update the WFMPO Bicycle Master Plan. MPO staff presented plans for the Downtown Travel Center and the integration of the facility into the hike and bike trail system. The City Traffic Superintendent provided an overview of the Safe Routes to School activities carried out by the Traffic Division and the City of Wichita Falls. The MPO Director informed the committee of the nearing completion of the Long-Range Project Readiness Plan. The MPO Director also informed the

committee that by end of 2013 going into 2014 the WFMPPO would begin updating the Metropolitan Transportation Plan according to its five-year update cycle for approval by the Policy Board in January 2015. The MPO Director stated he would call upon the BPAC committee to help in the update to the Bicycle Master Plan portion of the MTP.

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 began the transition to the Long-Range Project Readiness Plan as a new and better way to prioritize the annual project list. The result was a very objective and productive means for prioritizing projects. See discussion in Subtask 4.4. below.

Subtask 4.4 Long-Range Project Readiness Plan – WFMPPO will develop a comprehensive, prioritized, and feasible Long-Range Project Readiness Plan (LRPRP) based on WFMPPO's Metropolitan Transportation Plan. WFMPPO 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 WFMPPO 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. WFMPPO staff held a kick-off meeting with the TAC committee and the consultant, AMD Engineering, Inc., on June 15, 2012. MPO staff worked with AMD and the TAC committee to develop a weighted-criteria matrix for ranking projects. MPO staff created support materials for the TAC committee to help during the ranking process. These included the LRPRP Scoring Criteria Definitions, the Pre-Scored Criteria, the Project Information Binder, and the Project Advocacy Charts. MPO staff also worked with Crane West Media, the MPO website designer and host, to create a web-based portal for the TAC committee to use during the ranking process. This eliminated the problems encountered early on with the Excel spreadsheet form of voting. TAC members received a unique URL link to the LRPRP survey, which enabled them to score each criterion for each project and automatically saved their progress. The result of the overall process was a much more objective prioritized project list. The new list also made it possible to identify medium and long-range projects for possible construction if funding becomes available. MPO staff can also sort projects by their type.

TASK 4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	\$90,000.00	\$73,377.85	\$16,622.15	81.53%
Local Planning Funds	\$1,500.00	\$1,210.74	\$289.26	80.72%
FTA 5307	\$5,000.00	\$3,995.02	\$1,004.98	79.90%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$96,500.00	\$78,583.61	\$17,916.39	81.43%

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

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 Transit Oriented Development Study - *RFQ and hire a professional consulting firm to perform a Transit Oriented Development (TOD) study of the WFMPO area. The study will help determine the best TOD typology to implement within the City of Wichita Falls and surrounding communities. WFMPO will present the study's recommendations to the Policy Board, the Wichita Falls Transit System, and other area transit providers.*

Subtask 5.1 Work Performed and Status – WFMPO published an RFQ to solicit qualifications to perform a Transit Oriented Development study at the corridor level. The TAC subcommittee selected Freese & Nichols, Inc. and MPO staff held a kick-off meeting on July 25, 2013. MPO staff provided the consultant with data and information on the current transit system and routes. The consultant developed existing conditions maps analysis and supplied the MPO with monthly progress reports. This is an on-going project and should complete in June 2014.

Subtask 5.2 Identify Funding for Circle Trail System - *Identify funding mechanisms to complete the remaining sections of the Wichita Falls bicycle and pedestrian trail system.*

Subtask 5.2 Work Performed and Status – MPO staff worked with the Bicycle and Pedestrian Advisory Committee, the Community Development Department, and the Department of Aviation, Traffic, and Transportation to identify any new funding streams that would help complete the last three sections of the Wichita Falls Circle Trail System. MPO staff investigated the possibility of using FTA funds, but submitted no grant applications. If TxDOT issues a call for Enhancement Grant projects then the City of Wichita Falls will compete for those funds. Neither the City nor WFMPO submitted any applications for funds during FY 2013.

Subtask 5.3 In-House Freight Study – *Conduct an in-house freight study that identifies corridors needing improvement within the MPO's boundaries. WFMPO will measure the increase in freight traffic, including the impact of airfreight, throughout the planning area by corridor. WFMPO will identify areas of opportunity and areas needing improvement.*

Subtask 5.3 Work Performed and Status – WFMPO staff met with FHWA Freight Division Representative, Ms. Georgi Jasenovic, on May 23, 2013 to discuss best practices for initiating and completing a freight study in our area. Ms. Jasenovic met with MPO staff for nearly the entire day and helped staff take steps towards developing a freight facility inventory. WFMPO staff will continue to work on this study in conjunction with the 2015-2040 MTP update. This study will carry over into FY 2014.

Subtask 5.4 Traffic Intersection Safety Study - *Continue working with the City of Wichita Falls Traffic Engineering Division to complete an intersection safety study. This study may require the services of a qualified consulting firm.*

Subtask 5.4 Work Performed and Status – MPO staff worked with the City's Traffic Engineering Division to begin development of a safety study of intersections located inside the MPO boundary. MPO staff utilized TxDOT's CRIS crash data to initiate the development of an Excel spreadsheet that lists all the intersections located within the MPO boundary that have notable crash rates. The City's Traffic Engineering Division will model the results through their Syncro 7 modeling software. 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)	\$122,994.00	\$83,548.51	\$39,445.49	67.93%
Local Planning Funds	\$1,000.00	\$705.14	\$294.86	70.51%
FTA 5307	\$5,000.00	\$3,654.97	\$1,345.03	73.10%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$128,994.00	\$87,908.63	\$41,085.37	68.15%

*WFMPO did not meet the 75% minimum TPF expenditure requirement for Task 5 because WFMPO did not start the Transit Oriented Development Study listed under Subtask 5.1 until July 25, 2013. We did not receive our first invoice from the consultant until October. The majority of the funds will carry over into FY 2014 to complete the project.

**Total Transportation Planning Funds (TPF)
Programmed and Expended for 2013**

UPWP Task	Description	Amount Programmed	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$55,000.00	\$42,390.21	\$12,609.79	77.07%
2.0	Data Development and Maintenance	\$65,000.00	\$49,325.01	\$15,674.99	75.88%
3.0	Short-Range Planning	\$40,000.00	\$43,292.03	(\$3,292.03)	108.23%
4.0	Metropolitan Transportation Plan	\$90,000.00	\$73,377.85	\$16,622.15	81.53%
5.0	Special Studies	\$122,994.00	\$83,548.51	\$39,445.49	67.93%
	Total	\$372,994.00	\$291,933.61	\$81,060.39	78.27%

WFMPO met the 75% minimum TPF expenditure requirement.

**Total Transportation Planning Funds (TPF)
Authorized and Expended for 2013**

UPWP Task	Description	Amount Authorized	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$55,737.23	\$42,390.21	\$13,347.02	76.05%
2.0	Data Development and Maintenance	\$65,871.27	\$49,325.01	\$16,546.26	74.88%
3.0	Short-Range Planning	\$40,536.17	\$43,292.03	(\$2,755.86)	106.80%
4.0	Metropolitan Transportation Plan	\$91,206.37	\$73,377.85	\$17,828.52	80.45%
5.0	Special Studies	\$124,642.63	\$83,548.51	\$41,094.12	67.03%
	Total	\$377,993.67	\$291,933.61	\$86,060.06	77.23%

WFMPO's authorized amount exceeded the programmed amount by \$4,999.67. WFMPO did not amend the FY 2013 UPWP to account for the extra funds. WFMPO will program this as carry over in the FY 2014-2015 UPWP.

**Total Local Planning Funds (LPF)
Programmed and Expended for 2013**

UPWP Task	Description	Amount Programmed	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$5,000.00	\$3,868.62	\$1,131.38	77.37%
2.0	Data Development and Maintenance	\$2,000.00	\$1,529.62	\$470.38	76.48%
3.0	Short-Range Planning	\$1,500.00	\$1,511.10	(\$11.10)	100.74%
4.0	Metropolitan Transportation Plan	\$1,500.00	\$1,210.74	\$289.26	80.72%
5.0	Special Studies	\$1,000.00	\$684.38	\$315.62	68.44%
	Total	\$11,000.00	\$8,804.46	\$2,195.54	80.04%