

# **WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION**

## **Urban Transportation Study**



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

**Fiscal Year 2015  
October 1, 2014 to September 30, 2015**

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

**December 2015**

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## TASK ONE – 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 (GIS) 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 MPO.

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 Support and Administration***

*MPO staff will perform daily 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. This subtask also includes purchases of office furniture and supplies.*

#### **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 and Hardware Maintenance and Acquisition***

*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 to exchange information and ideas using GIS. This subtask also includes purchases of computers, hardware, and software. Expenditures of \$5,000, or more, require approval from TxDOT.*

#### **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 – Travel, Training, Conferences, and Seminars***

*Travel and training expenses for the bi-annual Texas Transportation Institute/TxDOT Transportation Planning Conference; GIS Conferences, Texas Transportation Forum, and additional transportation-related conferences and training.*

## **Work Performed and Status**

MPO staff attended the following conferences, seminars, workshops and meetings throughout FY 2015:

- TxDOT WebEx – Proposition One Funding November 18, 2014
- TxDOT Wichita Falls District Office – Urban Saturation Count Meeting June 17, 2015
- Quarterly TAC Meetings – October 16, 2014, January 20, April 8, July 9, 2015
- Quarterly TPC Meetings – October 29, 2014, January 28, April 22, July 22, 2015
- Special Called TPC Meeting – TOD Study Presentation, February 26, 2015
- TAC Meeting – MTP Presentation December 11, 2014
- TPC Meeting – MTP Presentation December 17, 2014
- Texas Transportation Forum – January 14, 15, 16, 2015
- TEMPO Meeting – Austin, March 31, April 1, 2, 2015

### ***Subtask 1.4 – Direct Costs***

*Direct costs, which include, but are not limited to:*

- *Conferences,*
- *Professional organizations,*
- *Professional development,*
- *Printing and binding costs,*
- *Advertising,*
- *Postage,*
- *Telephone usage,*
- *Lease expenses,*
- *Meeting space rental,*
- *Other services as required*

## **Work Performed and Status**

Funds utilized under this sub-task were for a variety of daily MPO related functions including meeting preparations, agenda packet preparation and copying for the MPO Technical Advisory and Transportation Policy Committee members; mailings to Native American Tribal governments, report preparation, telephone usage, photocopier machine lease/maintenance, and development of the FY 2016 Prioritized Project List. Other expenses included a subscription to the Urban Transportation Monitor newsletter.

### ***Subtask 1.5 – Public Outreach***

*Maintenance and updates of the MPO website for posting of meeting information and transportation planning documents, reports and data. Maintain contract with professional web hosting company for website maintenance. Maintain social media advertising and networking.*

## **Work Performed and Status**

MPO staff utilized social media during the update of the FY 2016 Prioritized Project List. 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, Prioritized Project List and MTP Project List. WFMPO will continue to maintain its contract with the web hosting company.

### ***Subtask 1.6 – UPWP Maintenance and Development***

*Review and revise the 2014-2015 UPWP as needed. Develop the 2016-2017 UPWP.*

### Work Performed and Status

With Policy Board approval, MPO staff revised the 2014-2015 UPWP two times during FY 2015. The first revision applied to the UPWP budget. This budget amendment reflected all authorized and carry over funding amounts for use in FY 2015. The second amendment to the 2014-2015 UPWP applied to Work Order #5 on July 10 stating WFMPO received an additional \$22,262.63 of PL-112 Transportation Planning Funds for FY 2015. This amount was programmed to Task 3 – Data Development and Maintenance to help offset some of the expenses in that task. These were the only revisions to the 2014-2015 UPWP.

### TASK ONE – FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	27,000.00	32,211.18	-5,211.18	119.30%
Local Planning Funds	0.00	0.00	0.00	0.00%
FTA 5307	0.00	0.00	0.00	0.00%
Congestion Mitigation / Air Quality (CMAQ)	0.00	0.00	0.00	0.00%
STP / MM	0.00	0.00	0.00	0.00%
TOTAL	27,000.00	32,211.18	-5,211.18	119.30%

\*Minimum expenditure requirement for this task is 75%. Maximum is 125%.

## TASK TWO – 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, 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 – 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.*

#### **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 provide the Policy Board with a snapshot 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.

#### ***Subtask 2.2 – Changes in Minority and Low-Income Populations***

*Receive, review, analyze and notate 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.*

#### **Work Performed and Status**

MPO staff reviewed US Census Bureau 2010 data used in the 2015-2040 Metropolitan Transportation Plan update and the Environmental Justice Analysis and Report. MPO staff did not make any changes to either document.

#### ***Subtask 2.3 – Travel Demand Modeling***

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

#### **Work Performed and Status**

For the 2015-2040 Metropolitan Transportation Plan update, MPO staff developed the 2015 Base Year transportation network with the 2015 Demand Conditions model to illustrate current conditions. MPO staff then produced a “No-Build Scenario” of 2040 Demand Conditions set against the 2015 Base Year to demonstrate the effects on the transportation network. This scenario demonstrates the increase in congestion on the network if no projects on the MTP project list go to construction. Finally, MPO staff constructed a “Build Scenario” that applies the top ten mobility projects on the MTP project list against the 2015 Base Year network. This scenario demonstrates the effects on the transportation network in the year 2040 if all ten projects go to construction. MPO staff reviewed the Travel Demand Model data. No changes were made during the fiscal year.

## TASK TWO – FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	51,130.00	40,876.71	10,253.29	79.95%
Local Planning Funds	0.00	0.00	0.00	0.00%
FTA 5307	0.00	0.00	0.00	0.00%
Congestion Mitigation / Air Quality (CMAQ)	0.00	0.00	0.00	0.00%
STP / MM	0.00	0.00	0.00	0.00%
<b>TOTAL</b>	<b>51,130.00</b>	<b>40,876.71</b>	<b>10,253.29</b>	<b>79.95%</b>

\*Minimum expenditure requirement for this task is 75%. Maximum is 125%.



## TASK THREE – SHORT-RANGE PLANNING

### TASK SUMMARY

The MPO is required to develop a Transportation Improvement Program 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 not identified in the Metropolitan Transportation Plan or the Transportation Improvement Program. The MPO is also required to develop processes necessary to hold MPO meetings of the Technical Advisory Committee and the Transportation Policy Committee at a minimum of four times during the fiscal year.

#### ***Subtask 3.1 – TAC & TPC Support and Training***

*Development of training opportunities and workshops for the MPO's Transportation Policy Committee and Technical Advisory Committee. Preparation of documents for TAC and TPC and other duties or activities required to assist the Policy Committee throughout the fiscal year.*

#### **Work Performed and Status**

The Technical Advisory Committee (TAC) met several times during the year to participate in workshops for the finalization of the 2015-2040 Metropolitan Transportation Plan and for the Transit Oriented Development study conducted by Freese and Nichols, Inc. MPO staff held follow-up meetings at the beginning of FY 2015 and shared with the TPC the findings for the 2015-2040 Metropolitan Transportation Plan. MPO staff did not conduct any formal training exercises with TAC or TPC during the year.

MPO 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 2015.

<b>Technical Advisory Committee</b>	<b>Transportation Policy Committee</b>
October 16, 2014	October 29, 2014
January 20, 2015	January 28, 2015
April 8, 2015	February 26, 2015 (Special)
July 9, 2015	April 22, 2015
	July 22, 2015

#### ***Subtask 3.2 – TIP Maintenance***

*Revise, amend, and maintain updates to the TPC approved 2015-2018 TIP. The MPO will develop and submit the FY 2014 annual project listing.*

#### **Work Performed and Status**

No revisions were made to the 2015-2018 TIP. Staff developed and submitted the FY 2014 annual project listing.

#### ***Subtask 3.3 – Public Participation Plan Maintenance***

*Review and revise WFMPO's Public Participation Plan as needed. Conduct meetings according to the Public Participation Plan for the development and implementation of transportation planning and programming documents.*

### **Work Performed and Status**

MPO staff reviewed the WFMPO Public Participation Plan for any required updates. WFMPO updated the boundary map to reflect WFMPO's boundary expansion to the south into Archer County. The overall content of the document continues to serve the MPO and does not require updating. MPO staff follows the guidelines of this document for all Technical Advisory Committee (TAC), Transportation Policy Committee (TPC), Bicycle and Pedestrian Advisory Committee (BPAC), and any other public meetings or hearings.

#### ***Subtask 3.4 – Environmental Justice Activities***

*Develop and revise the WFMPO Surface Transportation Projects Environmental Justice Analysis. Analyze the Prioritized Project List identified projects effect on low-income and minority populations within those areas using various analysis tools and performance measures for EJ projects.*

### **Work Performed and Status**

MPO staff completed work on the 2015 Environmental Justice Analysis and Report. The report was presented to TPC April 22, 2015 for review and approval. All new projects added to the Prioritized Project List will receive an analysis of their effect on low-income and minority populations located within the MPO's boundaries.

#### ***Subtask 3.5 – Regional Coordination Transportation Committee Support***

*Provide planning assistance to the Regional Coordination Transportation Planning Committee sponsored by the North Texas Regional Planning Commission. This may include sharing data, preparing maps, attending or sponsoring meetings, and providing general transportation planning expertise to the effort.*

### **Work Performed and Status**

WFMPO staff provided planning assistance to the Regional Coordination Transportation Committee throughout FY 2015. The North Texas Regional Planning Commission (NORTEX) hosted quarterly meetings throughout the year for the Regional Coordination Transportation Committee for them to review, discuss, and improve the regional transportation plan. The objective of the plan is to find ways of eliminating or mitigating barriers and constraints in order to provide customers with a seamless public transportation system over the 11-county region. The MPO Director also serves as the committee chairperson.

#### ***Subtask 3.6 – Transit Planning***

*WFMPO will assist the Wichita Falls Transit System in the development of comprehensive transit planning and for the general development of the WFTS transit system. WFMPO will use Federal funds for planning activities and not for transit grant administration.*

### **Work Performed and Status**

MPO staff utilized FTA Section 5307 planning funds to assist the Wichita Falls Transit System in comprehensive transit planning, data acquisition, and route restructuring.

### TASK THREE – FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	43,830.84	35,873.92	7,956.92	81.85%
Local Planning Funds	5,150.00	5,150.00	0.00	100.00%
FTA 5307	20,600.00	20,600.00	0.00	100.00%
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>69,580.84</b>	<b>61,623.92</b>	<b>7,956.92</b>	<b>88.56%</b>

\*Minimum expenditure requirement for this task is 75%. Maximum is 125%.

## **TASK FOUR – METROPOLITAN TRANSPORTATION PLAN**

### **TASK SUMMARY**

The Transportation Equity Act for the 21st Century required the development of a transportation plan addressing a twenty-year planning horizon in consultation and coordination with Federal, State, Tribal and Local agencies. MAP-21, signed into law in July 2012, continues these goals and objectives for the MTP, but also incorporates performance measures for MPO's. The MTP plan includes both long-range and short-range strategies and actions that lead to the development of an integrated intermodal transportation system. The WFMPO will review the MTP plan at least every five years because of our attainment area status.

#### ***Subtask 4.1 – MTP Maintenance***

*Maintain, revise, and amend the 2010-2035 Metropolitan Transportation Plan including the MTP project list; add and delete projects from the list as needed. WFMPO staff will present any revisions that impact projects or available funding to the TAC and TPC. Review and update the Metropolitan Area Boundary map as needed.*

#### **Work Performed and Status**

MPO staff prepared and presented the following list of MTP project revisions for approval by the Policy Board throughout FY 2015.

- January 28, 2015: Review and Approve the 2015-2040 Metropolitan Transportation Plan with Project List: New Project Additions

MPO staff reviewed the Metropolitan Area Boundary map for any needed revisions. The map did not require any updates.

#### ***Subtask 4.2 – 2015-2040 Metropolitan Transportation Plan***

*Develop the 2015-2040 Metropolitan Transportation Plan update. Staff will engage the public and transportation stakeholders in the MTP update through focus groups and public presentations. WFMPO staff will evaluate socioeconomic information for the study area that significantly affects the needs and performance of our transportation system and the regional economy for use in the MTP update. Based on available funding, the MPO may use consultant services for part or all of this activity. In the event that an updated TDM is not available for the MTP update, the MPO will use alternative analysis methods to identify and prioritize transportation system needs.*

#### **Work Performed and Status**

MPO staff completed the 2015-2040 Metropolitan Transportation Plan update and presented the document to the TPC in December of 2014. The Policy Board approved the MTP on January 28, 2015.

#### ***Subtask 4.3 – BPAC & Bicycle Master Plan***

*Work with the Bicycle and Pedestrian Advisory Committee 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.*

#### **Work Performed and Status**

MPO staff met one time in support of the TAP grant development by the City of Wichita Falls. BPAC came together to offer ideas and developments relating to the TAP grants.

#### TASK 4 - FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	49,583.10	56,154.95	-6,571.85	113.25%
Local Planning Funds	0.00	0.00	0.00	0.00%
FTA 5307	0.00	0.00	0.00	0.00%
Congestion Mitigation / Air Quality (CMAQ)	0.00	0.00	0.00	0.00%
STP / MM	0.00	0.00	0.00	0.00%
TOTAL	49,583.10	56,154.95	-6,571.85	113.25%

\*Minimum expenditure requirement for this task is 75%. Maximum is 125%.

## TASK FIVE – 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 achieve 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***

*WFMPO will work with a qualified consulting firm to complete the Transit Oriented Development study for 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 to the Policy Board, the Wichita Falls City Council and other area transit providers. The scope of work for this project includes:*

- *Project management and quality assurance of all deliverables*
- *Analysis of corridor/regional demographics*
- *Recommendation of TOD Planning and Development Strategies*
- *Completion of final analysis and recommendations*
- *Presentation to TAC and TPC committees*

#### **Work Performed and Status**

MPO staff worked with the consultant performing the Transit Oriented Development study by continuing to supply data and information for analysis. The consultant presented its preliminary findings and recommendations to the Technical Advisory Committee (TAC) in November 2014. The final draft of the study, with findings and recommendations, was reviewed and approved by the Policy Board on February 26, 2015.

#### ***Subtask 5.2 – Wichita Falls Circle Trail System***

*Provide information and input to seek funding for the remaining sections of the Wichita Falls Bicycle and Pedestrian Trail System. This includes funding under the TxDOT Enhancement Program, Safe Routes to School Program, and other funding sources.*

#### **Work Performed and Status**

MPO staff continued to search for other sources of funding to complete the Wichita Falls Circle Trail system. The 2015-2040 Metropolitan Transportation Plan identifies some strategies for finding other revenue streams. WFMPO provided the City's Traffic Engineering Division with information, maps, and other planning services during its implementation of their Safe Routes to Schools Program grants. In support of the City of Wichita Falls, WFMPO worked with the City to acquire funding for two sections of the circle trail system.

#### ***Subtask 5.3 – Area Freight Study***

*Conduct an in-house freight study that identifies corridors needing improvement within the MPO's boundaries. This includes working with freight providers and developing a freight facility inventory. Analyze freight corridors/routes for congestion, turning radius, and other impedances. WFMPO will*

*measure the increase in freight traffic, including the impact of airfreight, throughout the planning area by corridor.*

#### **Work Performed and Status**

This project is still on going, however MPO staff did use some of the data during the development of the 2015-2040 Metropolitan Transportation Plan update. MPO staff will finish this in-house study in 2016.

#### ***Subtask 5.4 – Traffic Intersection Safety Study***

*Continue working with the City of Wichita Falls Traffic Engineering Division to complete an intersection safety study utilizing Synchro 7 for multiple corridors. This study may require the services of a qualified consulting firm.*

#### **Work Performed and Status**

The MPO supplied Traffic Engineering with maps and data during the course of this study. Working together, MPO staff and the City's Traffic Superintendent created a list of high-risk traffic intersections for inclusion in the 2015-2040 Metropolitan Transportation Plan update. MPO staff will complete this study in 2016.

#### ***Subtask 5.5 – WFMPO Performance Measures and Targets***

*The MPO will initiate development of performance measures in accordance with MAP-21 requirements. The MPO will be involved in discussions with FHWA and TxDOT in the development of their performance measures. The MPO will initiate review of specific data needs that are applicable to existing goals and objectives as established locally.*

#### **Work Performed and Status**

During the development of the 2015-2040 Metropolitan Transportation Plan, WFMPO established five main goals with objectives. Each objective has one or more performance measures with specific targets. WFMPO completed this task during FY 2015. Our next step is to find ways to accomplish the targets of the performance measures. We will also develop some type of dashboard or report card to measure progress on each target.

#### ***Subtask 5.6 – Travel Demand Model Update***

*Coordinate with TxDOT on the regional Travel Demand Model update. Review and analyze the 2035 demographic data and development, review, and analyze the 2040 demographic data and network. Review and analyze areas within the new MAB not covered under the existing TDM.*

#### **Work Performed and Status**

The TxDOT (Austin) Modeling Division completed the calibration and validation of the MPO's Travel Demand Model and presented it to the Policy Board for review and approval on February 20, 2015. MPO staff used the model to develop alternative analyses inside the 2015-2040 Metropolitan Transportation Plan update. Specifically, 2015 Base Conditions, 2040 No-Build Scenario, and the 2040 "Build It" Scenario. In 2015, MPO staff started analyzing the new territory acquired under the 2040 Metropolitan Area Boundary expansion.

### TASK FIVE – FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	75,000.00	76,990.49	-1,990.49	102.65%
Local Planning Funds	0.00	0.00	0.00	0.00%
FTA 5307	0.00	0.00	0.00	0.00%
Congestion Mitigation / Air Quality (CMAQ)	0.00	0.00	0.00	0.00%
STP / MM	0.00	0.00	0.00	0.00%
TOTAL	75,000.00	76,990.49	-1,990.49	102.65%

\*Minimum expenditure requirement for this task is 75%. Maximum is 125%.



## TPF & LPF PLANNING FUNDS SUMMARY 2015

### Total Transportation Planning Funds (TPF) Programmed and Expended for 2015

UPWP TASK	DESCRIPTION	AMOUNT PROGRAMMED	AMOUNT EXPENDED	BALANCE	PERCENT EXPENDED
1.0	ADMINISTRATION/MANAGEMENT	27,000.00	32,211.18	-5,211.18	119.30%
2.0	DATA DEVELOPMENT & MAINTENANCE	30,600.00	40,876.71	-10,276.71	133.58%
3.0	SHORT-RANGE PLANNING	43,830.84	35,873.92	7,956.92	81.85%
4.0	METROPOLITAN TRANSPORTATION PLAN	49,583.10	56,154.95	-6,571.85	113.25%
5.0	SPECIAL STUDIES	75,000.00	76,990.49	-1,990.49	102.65%
	TOTAL	226,013.94	242,107.25	-16,093.31	107.12%

### Total Transportation Planning Funds (TPF) Authorized and Expended for 2015

UPWP TASK	DESCRIPTION	AMOUNT AUTHORIZED	AMOUNT EXPENDED	BALANCE	PERCENT EXPENDED
1.0	ADMINISTRATION/MANAGEMENT	27,000.00	32,211.18	-5,211.18	119.30%
2.0	DATA DEVELOPMENT & MAINTENANCE	51,130.00	40,876.71	10,253.29	79.95%
3.0	SHORT-RANGE PLANNING	43,830.84	35,873.92	7,956.92	81.85%
4.0	METROPOLITAN TRANSPORTATION PLAN	49,583.10	56,154.95	-6,571.85	113.25%
5.0	SPECIAL STUDIES	75,000.00	76,990.49	-1,990.49	102.65%
	TOTAL	246,543.94	242,107.25	4,436.69	98.20%

### Total Local Planning Funds (LPF) Programmed and Expended for 2015

UPWP TASK	DESCRIPTION	AMOUNT PROGRAMMED	AMOUNT EXPENDED	BALANCE	PERCENT EXPENDED
1.0	ADMINISTRATION/MANAGEMENT	0.00	0.00	0.00	0.00%
2.0	DATA DEVELOPMENT & MAINTENANCE	0.00	0.00	0.00	0.00%
3.0	SHORT-RANGE PLANNING	5,150.00	5,150.00	0.00	100.00%
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	5,150.00	5,150.00	0.00	100.00%

Total FTA Section 5307 Funds (PTN)  
Programmed and Expended for 2015

UPWP TASK	DESCRIPTION	AMOUNT PROGRAMMED	AMOUNT EXPENDED	BALANCE	PERCENT EXPENDED
1.0	ADMINISTRATION/MANAGEMENT	0.00	0.00	0.00	0.00%
2.0	DATA DEVELOPMENT & MAINTENANCE	0.00	0.00	0.00	0.00%
3.0	SHORT-RANGE PLANNING	20,600.00	20,600.00	0.00	100.00%
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	20,600.00	20,600.00	0.00	100.00%