

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION

Urban Transportation Study



ANNUAL PERFORMANCE *and* EXPENDITURE REPORT

**Fiscal Year 2016
October 1, 2015 to September 30, 2016**

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 2016

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

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 requires approval from TxDOT and FHWA.

Work Performed and Status

WFMPO paid for the annual software maintenance agreement for the ESRI Geographic Information System license on all MPO computers. WFMPO purchased two new workstation PC's this year to replace old and outdated equipment. 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. TxDOT, and the Wichita Falls City Manager, must approve all out of state travel before the event occurs.

Work Performed and Status

MPO staff attended the following conferences, seminars, workshops, and meetings throughout FY 2016:

- TAC Workshop – Prioritized Project List Vetting Meeting, October 1, 2015
- TEMPO Regular Meeting – Austin, TX, December 14, 2015
- TEMPO Training Session – Austin, TX, December 15, 2015
- Texas Transportation Forum – Austin, TX, January 4-6, 2016
- TEMPO Non-TMA Formula Funding – Austin, TX, February 18, 2016
- TEMPO Non-TMA Formula Funding – Austin, TX, March 1, 2016
- Texas Trails and Active Transportation Conference – Houston, TX, March 8-11, 2016
- TxDOT Transportation Planning Conference – Houston, TX, June 14-17, 2016
- ESRI (GIS) Staff Training – San Antonio, TX, June 21-24, 2016

Subtask 1.4 – Direct Costs

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

- *Conferences,*
- *Professional organizations,*
- *Professional development,*
- *Agency memberships i.e., Chamber of Commerce and Industry (CCI), etc.*
- *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, photocopy machine lease/maintenance, and development of the FY 2017 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 2017 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 2016-2017 UPWP as needed. Develop the 2018-2019 UPWP. Submit the Annual Performance and Expenditure Report (APER), and the Annual Project Listing (APL), in December of each year of the plan.

Work Performed and Status

With Policy Board approval, MPO staff revised the 2016-2017 UPWP one time during FY 2016. The first revision applied to the UPWP budget. This budget amendment reflected all authorized and carry over funding amounts for use in FY 2016 and moved funds around within the UPWP to cover the cost of a qualified consultant for the 2017 Socioeconomic and Demographic Forecast Update. This was the only revision during FY 2016.

TASK ONE – FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	45,000.00	35,923.57	9,076.43	79.83%
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	45,000.00	35,923.57	9,076.43	79.83%

*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 data and 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. The quarterly financial reports provide the TAC committee, stakeholders, and Policy Board with a snapshot of MPO spending throughout the fiscal year. MPO staff provided demographic, financial, and transportation related reports for City departments needing assistance with transportation issues. MPO staff also provided the North Texas Regional Planning Commission (NORTEX) with transportation data and information. 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 the 2015-2040 Metropolitan Transportation Plan update and the Environmental Justice Analysis Report for changes in data inputs. 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

During 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)	45,000.00	45,281.30	-281.30	100.63%
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	45,000.00	45,281.30	-281.30	100.63%

*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 in October to vet the projects listed in the annual Prioritized Project List, which was then presented to the Policy Board for review and approval. 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 2016.

Technical Advisory Committee	Transportation Policy Committee
October 16, 2015	October 28, 2015
January 14, 2016	January 27, 2016
April 14, 2016	April 27, 2016
July 14, 2016	July 27, 2016

Subtask 3.2 – TIP Maintenance

Revise, amend, and maintain updates to the TPC approved 2015-2018 TIP. Develop and revise the 2017-2020 TIP. The MPO will develop and submit the 2015 and 2016 annual project listing.

Work Performed and Status

MPO staff developed the 2017-2020 TIP. The Policy Board approved it at the April 27, 2016 TPC meeting. Staff developed and submitted the annual project listing for FY 2016.

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 made several updates to the Public Participation Plan (PPP) to bring it into alignment with current best practices. 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. WFMPO's Policy Board approved the amended PPP at the July 27, 2016 TPC meeting.

Subtask 3.4 – Environmental Justice Activities

Focus on defining the Environmental Justice area using US Census data and HUD criteria for low-income and minority populations for our planning partners.

Work Performed and Status

MPO staff began the process of updating the Environmental Justice footprint for minority and low-income target areas. We will use the new footprint for analyzing new projects added to the Metropolitan Transportation Plan. This will help the MPO make a determination on the possible high and adverse human health effects of a project. WFMPO will make recommendations on how to avoid, minimize, mitigate, or enhance the project if we identify an adverse impact.

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 2016. 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)	35,000.00	37,852.41	-2,852.41	108.15%
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%
TOTAL	60,750.00	63,602.41	-2,852.41	104.70%

*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, continued those goals and objectives for the MTP, but also incorporated performance measures for MPO's. President Obama signed into law the Fixing America's Surface Transportation Act, or FAST, on December 4, 2015. FAST replaced MAP-21 and is the first federal law in over a decade to provide long-term funding certainty for surface transportation infrastructure planning and investment. The MTP 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 MTP plan at least every five years because we are an attainment area.

Subtask 4.1 – MTP Maintenance

Maintain and revise the 2015-2040 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. Except for preventive maintenance type projects, WFMPO staff will utilize projects listed in the MTP project list to develop the Long-Range Project Readiness Plan prioritized project list.

Work Performed and Status

MPO staff prepared and presented the following list of MTP project revisions for approval by the Policy Board throughout FY 2016.

- January 27, 2016: Review and Approve two (2) Transportation Alternative Program (TAP) projects added to the 2015-2040 Metropolitan Transportation Plan Project List

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

MPO staff will begin developing data and analyses for the 2020-2045 MTP update. WFMPO will continue to engage transportation stakeholders in focus groups and public presentations.

Work Performed and Status

MPO staff continues to gather data and create analyses for the upcoming 2020-2045 Metropolitan Transportation Plan update in January 2020. We worked with TxDOT Transportation, Planning, and Programming to start the Socioeconomic and Demographic Forecast Data update.

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 April to discuss the TAP grants awarded to the City of Wichita Falls. BPAC also contributed to the development of the Bicycle Friendly Community (BFC) application for designation as a BFC community.

TASK 4 - FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	25,000.00	29,432.45	-4,432.45	117.73%
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	25,000.00	29,432.45	-4,432.45	117.73%

*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 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 – Wichita Falls Bicycle and Pedestrian 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 Transportation Alternatives Program, Safe Routes to School Program, and other funding sources.

Work Performed and Status

MPO staff worked with several of the City of Wichita Falls' departments to locate and secure funding for the remaining sections of the Wichita Falls Bicycle and Pedestrian Trail System. MPO staff produced an updated Bicycle Master Plan map for use by other departments in applying for federal and state funding. This is an ongoing effort by everyone involved. We still have a ways to go before securing all the needed funding. Several of the bicycle and pedestrian trail projects scored highly on our annual Prioritized Project List.

Subtask 5.2 – 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

MPO staff continued work on the in-house freight study, which will carry over into FY 2017. MPO staff produced a map detailing the freight corridors within the MPO's boundaries. The study is roughly 50% complete.

Subtask 5.3 – 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 throughout the course of the fiscal year. 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. This project will carry over into FY 2017.

Subtask 5.4 – WFMPO Performance Measures and Targets

The MPO will implement development of performance measures from both the MTP and TIP in accordance with MAP-21 requirements. 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. WFMPO staff worked on several ways to accomplish the targets of the performance measures. We also looked at several types of dashboard and report card documents to measure progress on each target. This project will carry over into FY 2017.

Subtask 5.5 – Travel Demand Model Update

Coordinate with TxDOT on the regional Travel Demand Model update. With the help of a qualified consulting firm, review and update the 2040 demographic data and network, review and analyze areas within the new MAB not covered under the existing TDM. WFMPO will work with the Austin Modeling Division to update the TDM base year from 2015 to 2020.

Work Performed and Status

WFMPO staff worked with the TxDOT (Austin) Modeling Division, and with the Regional TxDOT/MPO Representative to apply for and receive State Planning and Research (SPR) funds for use in hiring a qualified consulting firm to complete the 2017 Socioeconomic and Demographic Forecast Data update. The MPO Director created an RFP for this process, which should issue in December of 2016. At this time, we are waiting on state approval of our SPR funding request. Once approved, we will set up a TDM schedule and kick-off meeting.

TASK FIVE – FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended*
Transportation Planning Funds (TPF)	55,843.00	21,531.26	34,311.74	38.56%
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	55,843.00	21,531.26	34,311.74	38.56%

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

WFMPO did not spend the minimum 75% because we are conserving funds for the upcoming 2017 Socioeconomic and Demographic Forecast Update. We will use the carry over funds for hiring a qualified consultant to help with the data forecast update.

TPF, LPF, & PTN PLANNING FUNDS SUMMARY 2016

Total Transportation Planning Funds (TPF) Authorized and Expended for 2016

UPWP TASK	DESCRIPTION	AMOUNT AUTHORIZED	AMOUNT EXPENDED	BALANCE	PERCENT EXPENDED
1.0	ADMINISTRATION/MANAGEMENT	45,000.00	35,923.57	9,076.43	79.83%
2.0	DATA DEVELOPMENT & MAINTENANCE	45,000.00	45,281.30	-281.30	100.63%
3.0	SHORT-RANGE PLANNING	35,000.00	37,852.41	-2,852.41	108.15%
4.0	METROPOLITAN TRANSPORTATION PLAN	25,000.00	29,432.45	-4,432.45	117.73%
5.0	SPECIAL STUDIES	55,843.00	21,531.26	34,311.74	38.56%
	TOTAL	205,843.00	170,020.99	35,822.01	82.60%

Total Local Planning Funds (LPF) Programmed and Expended for 2016

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 2016

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%