

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION

Urban Transportation Study



ANNUAL PERFORMANCE *and* EXPENDITURE REPORT

**Fiscal Year 2023
October 1, 2022 to September 30, 2023**

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 2023

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 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 2022:

- TEMPO – December 8, 2022
- TEMPO Executive Committee – Livestream, November 9, 2022
- TxDOT Safety Planning: TTI – Livestream, August 10, 2023
- TPP Demographic Data Technical Committee – Livestream, August 16, 2023
- CPRTC Quarterly Meetings – October 20, 2022, January 19, 2023, April 20, 2023, July 20, 2023
- TxDOT/MPO Safety Task Force – Livestream, October 25, 2022; Livestream, January 25, 2023; Livestream, March 30, 2023

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 updates of the FY 2023 Prioritized Project List.

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 web site maintenance. Maintain social media advertising and networking.

Work Performed and Status

MPO staff utilized social media and 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 2023-2024 UPWP as needed. Begin development of the 2025-2026 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

MPO staff made two revisions to the 2023-2024 UPWP during the fiscal year. The first revision applied to the UPWP language. This amendment was to update the UPWP with language from the Infrastructure Investment and Jobs Act (IIJA) that was passed by Congress and signed into law on November 5, 2021. The bill replaces the FAST Act as the current transportation funding bill. The second amendment was a budget amendment to update funding summaries to actual amounts. All actual amounts are listed in this APER.

| Funding Source | Amount Budgeted | Amount Expended | Balance | % Expended* |
|--|------------------|------------------|---------------|---------------|
| Transportation Planning Funds (TPF) | 43,000.00 | 42,783.32 | 216.68 | 99.50% |
| 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 | 43,000.00 | 42,783.32 | 216.68 | 99.50% |

TASK ONE – FUNDING SUMMARY

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

WFMPO spent 99.50% of its 75% requirement for Task 1.

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 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 2020-2045 Metropolitan Transportation Plan update for changes in data inputs. MPO staff will use these inputs for Environmental Justice analysis of future projects, and to conform to Title VI requirements of the Civil Rights Act of 1964.

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

WFMPO staff coordinates with TxDOT Transportation Planning and Programming (TPP) Division in development and maintenance of the TDM. Regarding the latest revision, years 2015-2050, the latest model was delivered in May 2019 by the Texas Department of Transportation's (TxDOT) Transportation Modeling Division. WFMPO will not have to update the TDM again until 2025.

TASK TWO - FUNDING SUMMARY

| Funding Source | Amount Budgeted | Amount Expended | Balance | % Expended* |
|--|------------------|------------------|------------------|----------------|
| Transportation Planning Funds (TPF) | 45,000.00 | 46,869.50 | -1,869.50 | 104.15% |
| 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 | 46,869.50 | -1,869.50 | 104.15% |

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

WFMP0 spent 104.15% of its 75% requirement for Task 2.

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 unidentified in the Metropolitan Transportation Plan or in 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

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 2021.

| Technical Advisory Committee | Transportation Policy Committee |
|-------------------------------------|--|
| October 6, 2022 | October 25, 2022 |
| January 13, 2023 | January 24, 2023 |
| April 6, 2023 | April 25, 2023 |
| July 6, 2023 | July 25, 2023 |

Subtask 3.2 – TIP Maintenance

Revise, amend and maintain updates to the TPC approved 2023-2026 TIP. Develop and revise the 2025-2028 TIP. The MPO will develop and submit the 2022 and 2023 annual project listing.

Work Performed and Status

MPO staff made two revisions to the 2023-2026 TIP. The first revision applied to the TIP language. This amendment was to update the TIP with language from the Infrastructure Investment and Jobs Act (IIJA) that was passed by Congress and signed into law on November 5, 2021. The second amendment was to update Section 5307 transit grant revenues/costs with actual amounts.

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 Public Participation Plan (PPP) during FY 2023. WFMPO remains in compliance with federal and state regulations regarding public involvement and public participation. MPO staff continues to follow the guidelines listed in the Public Participation Plan 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

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

During the 2020-2045 MTP update, MPO staff worked with Alliance Transportation Group (ATG) to update the Environmental Justice Zones within the Metropolitan Planning Area (MPA). ATG identified High Concern Environmental Justice zones using Block Group data. ATG also developed an Environmental Mitigation Analysis to help identify potential impacts and mitigation measures for planned transportation projects within the WFMPO region. The analysis assembles projects into types, and then buffer zones are generated and mapped for each type of project. ATG then created a table of Possible Impacts to Resources due to the proposed projects. The key consideration in determining unintended consequences or disparate impacts to Environmental Justice communities is how the project objectives meet the community's transportation needs. WFMPO commits to working with project sponsors to mitigate negative impacts on Environmental Justice communities using measures such as impact avoidance or minimization and context-sensitive solutions. This is an ongoing process.

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 2023. The MPO Director 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 Local planning funds to assist the Wichita Falls Transit System in comprehensive transit planning, data acquisition, and route restructuring. No federal or state funds were utilized.

TASK THREE - FUNDING SUMMARY

| Funding Source | Amount Budgeted | Amount Expended | Balance | % Expended* |
|--|------------------|------------------|------------------|----------------|
| Transportation Planning Funds (TPF) | 41,000.00 | 47,068.33 | -6,068.33 | 114.80% |
| 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 | 41,000.00 | 47,068.33 | -6,068.33 | 114.80% |

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

WFMPD spent 114.80% of its 75% requirement for Task 3 Transportation Planning Funds.

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. The Infrastructure Investment and Jobs Act (IIJA), signed into law on November 15, 2021, continues these goals and objectives for the MTP, and continues to incorporate 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 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 2020-2045 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 Prioritized Project List.

Work Performed and Status

MPO staff made no revisions to the 2020-2045 MTP in FY 2023. MPO staff reviewed the Metropolitan Area Boundary map for any needed revisions. The map did not require any updates.

Subtask 4.2 – 2025-2050 Metropolitan Transportation Plan

MPO staff will continue developing data and analyses for the 2025-2050 MTP update. WFMPO will continue to engage transportation stakeholders in focus groups and public presentations.

Work Performed and Status

MPO staff worked with TxDOT, NORTEX, the City of Wichita Falls, and other area stakeholders on developing data and gathering information for the next MTP update in 2025.

Subtask 4.3 – BPAC & Bicycle Master Plan

Work with the Bicycle and Pedestrian Advisory Committee through public meetings and workshops to maintain the Bicycle Master Plan. Identify areas within the MPO's boundary for possible enhancement by updating old infrastructure, building new facilities, and identifying potential new trails.

Work Performed and Status

MPO staff worked with the City of Wichita Falls, TxDOT, the Bicycle and Pedestrian Advisory Committee (BPAC), and various other area stakeholders within the area on planning new routes and potentially upgrading existing hike and bike trails listed in the Bicycle Master Plan. MPO staff met with BPAC twice during the fiscal year.

TASK 4 - FUNDING SUMMARY

| Funding Source | Amount Budgeted | Amount Expended | Balance | % Expended* |
|--|------------------|------------------|------------------|----------------|
| Transportation Planning Funds (TPF) | 40,000.00 | 45,563.63 | -5,563.63 | 113.91% |
| Local Planning Funds | | 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 | 40,000.00 | 45,563.63 | -5,563.63 | 113.91% |

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

WFMPO spent 113.91% of its 75% requirement for Task 4.

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 assistance to the City of Wichita Falls as they seek to find funding for the remaining sections of the Wichita Falls Bicycle and Pedestrian Trail System. This includes funding under the TxDOT Transportation Alternatives Set-Aside Program (TASA), Safe Routes to School Program (SRTS), and other funding sources.

Work Performed and Status

MPO staff worked with TxDOT to submit a proposal for the US DOT Grant – Reconnecting Communities and Neighborhoods. MPO staff worked with the City of Wichita Falls for the Transportation Alternative Grant. WMPO will continue to work with the City of Wichita Falls for the competitive grant process and grant applications.

Subtask 5.2 – Area Freight Study

WFMPPO with the help of a qualified consultant, develop a freight study of the WFMPPO area. Once complete, the freight study will help WFMPPO staff understand how freight flows through our community. WFMPPO staff will use this information to identify future needs for freight infrastructure throughout the MPO's transportation network. This project is a carry-over from 2021.

Work Performed and Status

The WFMPPO, along with Alliance Transportation Group (ATG), conducted a Freight Mobility Plan/Study for the MPO area. Staff met monthly via teleconference with ATG to discuss tasks, schedules, and any additional items needed. MPO and ATG hosted in-person public workshops with various stakeholders and the public. The final version of the Freight Mobility Plan (FMP) was adopted by the Policy Board in July 2022.

Subtask 5.3 – Travel Demand Model

Continue to work with TxDOT on the perpetual update of the Wichita Falls Travel Demand Model (TDM). Building from the 2020 base year of the 2020-2045 TDM, WFMPPO staff will work with the TxDOT Modeling Division in Austin to collect and organize data for the next TDM update in 2025. This includes 2050 demographic data and network, review and analyze areas within the MPO's Metropolitan Area Boundary (MAB). WFMPPO staff will work with the Austin Modeling Division to update the TDM base year from 2020 to 2025.

Work Performed and Status

This is an ongoing effort expected to carry over into FY 2024 and FY 2025.

TASK FIVE – FUNDING SUMMARY

| Funding Source | Amount Budgeted | Amount Expended | Balance | % Expended* |
|--|-------------------|------------------|------------------|---------------|
| Transportation Planning Funds (TPF) | 103,000.00 | 51,215.13 | 51,784.87 | 49.72% |
| 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 | 103,000.00 | 51,215.13 | 51,784.87 | 49.72% |

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

WFMP0 spent 49.72% of its 75% requirement for Task 5. WFMP0 did not meet the minimum requirement because we are accumulating carry over funds for the hiring of a qualified consultant to help us with the 2025-2050 Metropolitan Transportation Plan (MTP) update scheduled for calendar year 2024.

TPF & LPF PLANNING FUNDS SUMMARY 2023

Total Transportation Planning Funds (TPF) Programmed and Expended for 2023

| UPWP TASK | DESCRIPTION | AMOUNT PROGRAMMED | AMOUNT EXPENDED | BALANCE | PERCENT EXPENDED |
|-----------|----------------------------------|----------------------|--------------------|-----------|---------------------|
| 1.0 | ADMINISTRATION/MANAGEMENT | \$43,000.00 | 42,783.32 | 216.68 | 99.50% |
| 2.0 | DATA DEVELOPMENT & MAINTENANCE | \$45,000.00 | 46,869.50 | -1,869.50 | 104.15% |
| 3.0 | SHORT-RANGE PLANNING | \$41,000.00 | 47,068.33 | -6,068.33 | 114.80% |
| 4.0 | METROPOLITAN TRANSPORTATION PLAN | \$40,000.00 | 45,563.63 | -5,563.63 | 113.91% |
| 5.0 | SPECIAL STUDIES | \$103,000.00 | 51,215.13 | 51,784.87 | 49.72% |
| | TOTAL | 272,000.00 | 233,499.91 | 38,500.08 | 85.85% |

Total Transportation Planning Funds (TPF) Authorized and Expended for 2023

| UPWP TASK | DESCRIPTION | AMOUNT AUTHORIZED | AMOUNT EXPENDED | BALANCE | PERCENT EXPENDED |
|-----------|----------------------------------|----------------------|--------------------|------------|---------------------|
| 1.0 | ADMINISTRATION/MANAGEMENT | 43,000.00 | 42,783.32 | 216.68 | 99.50% |
| 2.0 | DATA DEVELOPMENT & MAINTENANCE | 45,000.00 | 46,869.50 | -1,869.50 | 104.15% |
| 3.0 | SHORT-RANGE PLANNING | 41,000.00 | 47,068.33 | -6,068.33 | 114.80% |
| 4.0 | METROPOLITAN TRANSPORTATION PLAN | 40,000.00 | 45,563.63 | -5,563.63 | 113.91% |
| 5.0 | SPECIAL STUDIES | 151,672.38 | 51,215.13 | 100,457.25 | 33.77% |
| | TOTAL | 320,672.38 | 233,499.91 | 87,172.46 | 72.82% |

Total Local Planning Funds (LPF) Programmed and Expended for 2023

| 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 | 0.00 | 0.00 | 0.00 | 0.00% |
| 4.0 | METROPOLITAN TRANSPORTATION PLAN | 0.00 | 0.00 | 0.00 | 0.00% |
| 5.0 | SPECIAL STUDIES | 0.00 | 0.00 | 0.00 | 0.00% |
| | TOTAL | 0.00 | 0.00 | 0.00 | 0.00% |