

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION

Urban Transportation Study



ANNUAL PERFORMANCE *and* EXPENDITURE REPORT

**Fiscal Year 2004
October 1, 2003 to September 30, 2004**

Prepared by the Wichita Falls Metropolitan Planning Organization in cooperation with
the Texas Department of Transportation, Federal Highway Administration and the
Federal Transit Administration

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TASK 1.0 ADMINISTRATION/MANAGEMENT

TASK SUMMARY

This task shall involve the overall administration and operation of the Metropolitan Planning Organization, which shall include:

- Travel, registration and training.
- Office supplies and equipment, computer software and equipment upgrades.
- Maintenance and technical support for software and hardware, and subscriptions relating to software and applications involving the Geographic Information System and/or databases.
- Expenses required for public involvement/environmental justice activities.
- Other work associated with the function of the MPO and transit system.

The expected products from Task 1.0 include the purchase of computer hardware, software, server and other equipment needed to meet database demands and to improve efficiency and effectiveness. Other purchases include office equipment and supplies necessary to carry out the purpose of the MPO. Programs and processes needed for the successful administration of the transportation process in line with the purpose and intent of TEA 21, and subsequent reauthorizations, and as may be further required by FHWA, FTA, and TxDOT.

Subtask 1.1 *Administration, project monitoring and development, record-keeping, and related activities for transportation planning.*

Subtask 1.1 Work Performed and Status - All administrative tasks, day-to-day activities and operations of the urban transportation planning process were devised, implemented and accomplished through coordination by the MPO and TxDOT District staff. The majority of administrative tasks is on-going and is considered carry-over into the next fiscal year.

The 2005 UPWP was prepared in July 2004 and submitted to TxDOT (TPP) in Austin for review and comment. The Wichita Falls MPO Technical Advisory Committee reviewed and the Transportation Policy Committee endorsed the draft document at its regularly scheduled July 21, 2004 meeting.

Twelve billings were submitted for review and payment during the past fiscal year. Total authorized funding equaled total programmed funding for Task 1. Finally, the FY 2004 Annual Performance and Expenditure Report was submitted to the Wichita Falls District TxDOT office on December 31, 2004.

Subtask 1.2 *Administration of transit grant, travel and educational training/seminars for transit system administrator/grant managers related to transit operations and system planning.*

Subtask 1.2 Work Performed and Status – The Federal Transit Administration, Region 6, located in Fort Worth, Texas, approved the Section 5307 transit grant for fiscal year 2004 on April 12, 2004 and approved Amendment 1 on September 17, 2004.

Amendment 1 was for the inclusion of a planning scope in the grant. This grant included funding for the portion of software maintenance and acquisition costs associated with GIS and TransCAD software used in transit planning; for the portion of administrative costs associated with this grant; the portion of transit planning costs associated with the on-going Metropolitan Transportation Plan update for 2005-2030; one replacement 10-year, 30-foot, heavy-duty bus; the purchase and installation of three 12,500 CFM evaporative coolers for the transit shop; Preventive Maintenance, including funds set aside for preparing the fueling system to switch over to Ultra Low Sulfur Diesel fuel when transit receives the first ULSD bus, and Operating Assistance. As of the writing of this report, the switch to ULSD fuel has not occurred and we have not received our first ULSD bus.

Transit grant management was an on-going task throughout fiscal year 2004. Management activities included the submittal, approval and maintenance of the FY 2004 grant along with preparation of the FY 2005 grant. DBE reports in addition to quarterly Financial Status Reports (FSR) and Milestone Progress Reports (MPR) were filed for FY 2004.

Subtask 1.3 *Training, maintenance, technical support, enhancement and upgrades to the geographic information system and associated hardware, software, equipment and applications that includes, but is not limited to ArcEditor, ArcInfo, ArcView, TransCAD, TRAPEZE, ArcMap, ArcIMS, OmniStar, etc., and other equipment as necessary for analysis, reports and functions related to transportation planning.*

Subtask 1.3 Work Performed and Status – MPO staff attended ESRI Building Geodatabases I training in San Antonio from October 13-15, 2003; TransCAD training locally at TxDOT on October 23, 2003; ACTRA training locally on November 3, 2003; ESRI GIS 9.0 training seminar in Dallas on June 9, 2004; and TransCAD training (for use with the Wichita Falls Travel Demand Model) in Fort Worth, Texas from August 9-13, 2004. Payments were made for annual software maintenance, support and subscriptions for ArcEditor, ArcInfo, TransCAD, and OmniStar. One new piece of office equipment was purchased during FY 2004: a GBC Docubind P300 binding machine, used for binding together reports and meeting packets presented to TAC, TPC and any other interested stakeholders.

Subtask 1.4 *Training expenses associated with conferences, seminars, etc. Registration, travel and training expense shall include registration for events that include, but are not limited to MPO roundtables; TEMPO quarterly meetings; annual Transportation Planning Conference; and additional transportation related conferences as applicable for the successful implementation of TEA 21 and subsequent reauthorization. Organizational membership fees that include, but are not limited to dues to the Association of Metropolitan Planning Organizations (AMPO), Texas Association of Metropolitan Planning Organizations (TEMPO), and Texas Transit Association (TTA).*

Subtask 1.4 Work Performed and Status - MPO staff attended the following workshops and conferences during FY 2004: Public Transportation Funds Teleconference locally at TxDOT on October 16, 2003; Intelligent Transportation System (ITS) workshop at the local NORTEX center from November 5-6, 2003 and January 7, 2004; the TEMPO contract meeting in Austin, Texas on January 12, 2004;

the Public Transportation Funding Teleconference held locally at TxDOT on February 10, 2004; the TxDOT Toll Road Workshop held at NORTEX on March 18, 2004; and the Texas Transportation Conference in Houston, Texas from May 31-June 4, 2004. Membership dues with the Association of Metropolitan Planning Organizations (AMPO) and the National Association of Regional Councils (NARC) were renewed.

Subtask 1.5 *Printing and binding, advertising, postage, telephone usage, and lease expense, room rental for public meetings and other services as required.*

Subtask 1.5 Work Performed and Status - Funds under this sub-task were utilized 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, along with the Highway Needs Committee; mailings to Native Indian Tribal governments, report preparation, telephone usage, photocopy machine lease/maintenance, and other office expenses as required.

Expenses for room rental, at Barwise Junior High School, were incurred May 3-4, 2004 for the Metropolitan Transportation Plan (MTP) update public meetings. The October 19-20, 2004 MTP public meetings were held rent free at the Wichita Falls Public Library. The Public Transportation Funds (PTF) public hearing on the FY 2005 Wichita Falls Transit Grant was held rent free on September 14, 2004 at the City of Wichita Falls, Central Services Complex.

Subtask 1.6 *Development of training opportunities for the MPO's Transportation Policy Committee and Technical Advisory Committee.*

Subtask 1.6 Work Performed and Status – Various types of instructional information were included in TAC and TPC meeting packets throughout the fiscal year. However, MPO staff, working in conjunction with TxDOT, was able to host a workshop on July 27, 2004 specifically targeting Technical Advisory Committee (TAC) and Transportation Policy Committee (TPC) board members. The purpose of this workshop was to educate new board members, and refresh veteran members, on the aspects, duties and responsibilities required of MPO personnel.

TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$65,162.00	\$65,162.00	\$56,604.97	\$8,557.03	86.87%	\$8,557.03	86.87%
Local Funds	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
FTA (5307)	\$16,291.00	\$16,291.00	\$14,551.00	\$1,740.00	89.32%	\$1,740.00	89.32%
Congestion Mitigation/Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
TOTAL	\$81,453.00	\$81,453.00	\$71,155.97	\$10,297.03		\$10,297.03	

* If the Percent (%) Expended of Authorized is over 125% or below 75%, please state the reason(s) below.

Total amount of TPF funds expended was below total amount authorized by 13.13%.

TASK 2.0 DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

This task shall involve gathering, analyzing, and maintaining data and other information used for supporting the transportation planning process that includes, but is not limited to, maintaining demographic data (i.e. updates to the Census 2000 data, CTP - Census Transportation Package/urban area research, etc.), labor statistics, traffic counts, transit data collection, area transportation studies, and information gathered during the public involvement process and general population/neighborhood study data.

The expected products from Task 2.0 include publication of *The Planning Review* newsletter, demographic data, traffic analysis/flow data and reports in varied formats, along with an updated report of aviation activities within the MPO area. Transit-related reporting activities, data development and preparation of statistical reports and similar information as needed. Other products include the continued development of the geographic information system, GIS applications, and preparation of analysis and reports for various transportation scenarios and opportunities; maintenance of transportation related documents on the City's website; preparation of an Annual Listing of Projects that outlines the status of transportation projects within the MPO boundaries for the current fiscal year; implementation of the validated transportation model for the MPO area; continued identification of low income and minority areas within the MPO boundaries utilizing Census 2000 data for the purposes of improving transportation planning, and the continued implementation of planning outreach activities; and the purchase and installation of video detection equipment for traffic counts and other transportation-related planning uses.

Subtask 2.1 *Development and distribution of reports. Specific reports include, but are not limited to progress reports regarding transportation issues; production of monthly financial status reports; various census demographic studies and reports requested by citizens, community organizations and city staff; traffic impact analysis reports for proposed developments throughout the metropolitan area; informational reports related to the status of transportation projects; development of traffic flow analysis reports; and studies of various elements of any other projects proposed within the Wichita Falls urban study area. This subtask does not require creation of studies or reports at the request of citizens or community organizations.*

Subtask 2.1 Work Performed and Status – MPO staff produced the spring edition of *The Planning Review* and published it on the MPO/Transportation web page. Copies of the newsletter were made available to the public at the Central Services Complex. A fall edition was not produced due to concerns that content within the newsletter did not fit within the criteria established by TxDOT. In the past, the newsletter was approximately 50% Community Development driven and 50% Transportation/Transit/Aviation related.

Staff will need to redesign the format of the newsletter for FY 2005 to accommodate the requirement that all articles are transportation related in some way. In all probability, a new name for the newsletter will also have to be devised.

Staff developed a UPWP Financial Status Report (FSR) during FY 2004 for use as a “snapshot” of current MPO expenditures by quarter. The FSR form was approved and adopted by TPC at the January 21, 2004 TPC meeting subject to some minor revisions. The FSR has been included in all regularly scheduled TPC meetings since that date. The FSR breaks down MPO expenditures into detailed categories to help board members better understand how funds are spent.

Staff supplied various census and demographic reports for other city departments, TxDOT and interested stakeholders and community organizations throughout the fiscal year. With the addition of ACTRA and the VIVID video detection sensors at approximately one-third of the City’s intersections, staff now has the ability to call up key traffic count data, in various report formats, and in a relatively short period of time. At the January 21, 2004 TPC meeting staff demonstrated the capabilities of the new system and how it could be applied to different types of transportation planning projects, such as traffic flow analysis; intersection, group and system reports; time-space and platoon progression diagrams, which can provide visualization of arterial progression and timing plans using historical or current data to help provide a clearer picture of traffic behavior; and future applications in Intelligent Transportation Systems or ITS.

Subtask 2.2 *Data maintenance, field surveys, and similar tasks.*

Subtask 2.2 Work Performed and Status – During FY 2004, MPO staff continued updating MPO street information in terms of names and addressing. Along with this, staff began developing an accurate and functional street network for use in “what if” scenarios such as transit route realignments, flood and tornado emergency egress and ingress, and general transportation planning analysis. The functional street network for Sheppard Air Force Base was completely updated.

Staff produced a new map for Wichita Falls Municipal Airport and Sheppard Air Force Base outlining the Air Installations Compatible Use Zones or AICUZ. This map illustrates height restriction zones (air surfaces), clear zones, accident potential zones, and approach and departure zones (clearance surfaces). The map is on prominent display at the Central Services Complex and at the Wichita Falls Municipal Airport. A copy of the map was delivered to Sheppard Air Force Base as well. Other data developed and updated for the Wichita Falls Municipal Airport included fire evacuation plans, airport layout and USGS overlays of the airport.

Using the aforementioned updated MPO street network, staff initiated the preliminary stages of transit route reevaluation and realignment. This is in preparation to accomplish the FY 2005 UPWP, Subtask 3.4, examine the existing transit route structure for possible changes in order to better serve the ridership of the Wichita Falls Transit

System. Transit route analysis will be accomplished using the updated MPO street network.

Other data developed and updated throughout FY 2004 included the layout map for the Hotter N' Hell annual bicycle race as requested by Mr. Roby Christie, the Executive Director of the Hotter N' Hell bicycle race, for the purpose of insuring route safety; the annual City Lights parade map was developed at the request of the City Street Superintendent to help coordinate traffic safety for the event; and a GPS survey, by staff, of the City of Wichita Falls Parks and Recreation bicycle and hiking trail. The purpose of the survey was to provide up to date information to Lockwood, Andrews and Newnam, Inc., the City's Metropolitan Transportation Plan (MTP) consultant, for use in the development of the Bicycle Master Plan component of the 2005 – 2030 MTP update.

Subtask 2.3 *On-going development of transit data, production of required milestone reports, implementation of transit studies and preparation for triennial review.*

Subtask 2.3 Work Performed and Status – Staff, working with the Transit Administrator, began collecting pick-up and drop-off information on Route 5, the Southwest Parkway/Fairway transit route, in the southwest part of the city. Staff will use this information during FY 2005 to evaluate Route 5 for possible expansion or realignment. The purpose for studying Route 5 is because of the significant amount of economic development in that part of the city. As discussed in Subtask 2.2 – Work Performed and Status, staff will continue to analyze the entire route structure for possible changes. Financial Status Reports (FSR) and Milestone Progress Reports (MPR) were filed quarterly on four open transit grants throughout FY 2004. Grant number TX-90-X514, our FY 2001 grant, was submitted for closure on July 29, 2004. Transit studies will continue under the guidance of Subtask 3.4 of the FY 2005 UPWP. Staff continues to prepare for the next Triennial Review by documenting all actions and events connected to any closed or open transit grants.

Subtask 2.4 *Implementation and development of various traffic and corridor analysis scenarios within the MPO area utilizing the transportation model and TRANSCAD software.*

Subtask 2.4 Work Performed and Status – As stated earlier in Subtask 1.3 Work Performed and Status, staff attended TransCAD training in order to better utilize the Travel Demand Model and to begin developing in-house traffic and corridor analysis scenarios. Staff used the training to develop the initial analysis (along with data obtained through ACTRA) of Kemp Boulevard and Southwest Parkway. Staff then presented a recommendation, which was approved, at the October 20, 2004 TPC meeting to authorize a Request for Proposal (RFP). This RFP would find a qualified traffic engineering consultant that would complete a signal optimization study of the Kemp and Southwest traffic corridors. The goal of the study would be to increase traffic progression and efficiency along those corridors.

Subtask 2.5 *Involvement within the community to ensure compliance with Title VI and EO 12898 (Environmental Justice) through the MPO's Public Involvement Policy procedures; general transportation planning; and neighborhood meetings.*

Subtask 2.5 Work Performed and Status – The MPO hosted several public meetings during FY 2004, primarily for the 2005-2030 Metropolitan Transportation Plan update. A special chapter in the MTP update, Chapter Six – Special Matters, has been dedicated to insuring that Title VI and Environmental Justice issues will be addressed. The first set of MTP meetings were held over a two-day period in May. Two meetings were held on the evenings of May 3rd and 4th at Barwise Junior High School, which is located on the edge of the MPO Environmental Justice target area. A third meeting was held on May 4th during the day at the Wichita Falls Public Library, which is also located inside the MPO Environmental Justice target area. MPO staff met with the Highway Needs Committee on May 20, 2004 to specifically discuss strategies for financing the Kell Interchange project. The Interchange project, which is located inside the MPO Environmental Justice target area, will be a crucial link to economic development for populations living within the target area. The MPO held a public hearing on September 14, 2004 to gather comments on the FY 2005 Public Transportation Funds transit grant. The meeting was held at the Wichita Falls Transit Facility located at the Wichita Falls Central Services Complex. Low-income and minority populations were provided access to the meeting via the Wichita Falls Transit System. The MPO also sponsored a Bicycle Master Plan workshop on July 22, 2004 at the Central Services Complex for all interested citizens and stakeholders.

MPO staff also attended the Neighborhood Zoning Meeting at Zundy Junior High School on December 9, 2003; the Cross Plains Rural Transportation Council meeting at NORTEX on January 22, 2004; the Transportation Advisory Panel meetings at the local TxDOT district on February 11, 2004 and May 7, 2004; and the Unified Transportation Plan meeting at the local TxDOT district on April 20, 2004.

Subtask 2.6 *Creation of and maintenance to a transportation-based web site to provide additional access to information regarding transportation projects. The web page is located at www.cwftx.net/MPO/transportationplanning.*

Subtask 2.6 Work Performed and Status – MPO staff, working with the City of Wichita Fall's Information Systems Department, began the process of updating the MPO/Transportation web page. This is still a work in progress as of this writing. However, staff was able to improve the look of the web page with updated documents and maps that were forwarded to IS as they became available. Staff worked diligently throughout the year to present to the public timely information on TAC and TPC meeting agendas, the draft of the revised Public Involvement Policy (PIP), the FY 2004 – 2006 Transportation Improvement Program, the MPO Unified Planning Work Program (UPWP) for FY 2005, the MPO Meeting Schedule for 2005 and the MPO Annual Performance and Expenditure Report for FY 2003.

Subtask 2.7 *Purchase and installation of video detection equipment and creation of a database to gather traffic counts, monitor traffic movements, and other uses necessary for transportation planning needs.*

Subtask 2.7 Work Performed and Status – The MPO, in conjunction with the City of Wichita Falls, purchased four complete VIVID video traffic detection systems for installation at key City signalized intersections. Each system consists of four cameras, two processors and associated equipment. Each processor contains four sensor channels. Two processors times four sensor channels, times four complete systems allows the Traffic Division to monitor up to 32 channels of information independently or simultaneously. As mentioned in Subtask 2.1 – Work Performed and Status, the ability to gather detailed traffic count information either in real-time or historically gives staff a powerful tool for future transportation projects. Part of the data, used for developing the Kemp Boulevard and Southwest Parkway signal optimization study agenda item for TPC's consideration at the January 21, 2004 TPC meeting, was gathered using the existing system.

TASK 2.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$99,046.00	\$99,046.00	\$75,826.11	\$23,219.89	76.56%	\$23,219.89	76.56%
Local Funds	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	100.00%	\$0.00	100.00%
FTA (5307)	\$11,729.00	\$11,729.00	\$9,078.00	\$2,651.00	77.40%	\$2,651.00	77.40%
Congestion Mitigation/Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
TOTAL	\$134,775.00	\$134,775.00	\$108,904.11	\$25,870.89		\$25,870.89	

* If the Percent (%) Expended of Authorized is over 125% or below 75%, please state the reason(s) below.

Total amount of TPF funds expended was below total amount authorized by 23.44%.

TASK 3.0 SHORT-RANGE PLANNING

TASK SUMMARY

This task shall involve the processes necessary for conducting MPO meetings of the Technical Advisory Committee (TAC) and Transportation Policy Committee (TPC) meetings (minimum 4 meetings each during the fiscal year); on-going development and implementation of the Transportation Improvement Program (TIP) which includes, but is not limited to:

- a) Maintaining an on-going Technical Advisory Committee charged with the responsibility of making recommendations to the Transportation Policy Committee (TPC) for adding, deleting and prioritizing transportation improvement projects, corridor development projects, and technical studies;
- b) To schedule meetings with the public as required by the Public Involvement Policy; and
- c.) To receive and process suggestions/comments from the public on projects listed in the TIP.

The expected products from Task 3.0 include quarterly updates and revisions as necessary, to the Transportation Improvement Program (TIP) 2004-2006; preparation and development of the 2005 Unified Planning Work Program (UPWP) along with any subsequent amendments during the fiscal year to the FY 2004 UPWP; and on-going review and analysis of the Metropolitan Area Boundary map based on changes resulting from the 'Urban Area Boundary' as defined by the U.S. Census Bureau.

Subtask 3.1 *The MPO's Public Involvement Policy will be reviewed and analyzed on an annual basis for compliance with Title VI and EO 12898.*

Subtask 3.1 Work Performed and Status – The MPO's Public Involvement Policy (PIP) was revised during FY 2004 to reflect changes in organizational structure since May 2003. In 2003, the City of Wichita Falls created a new division under the Department of Traffic, Transportation and Aviation to administer to transportation and transit duties and requirements as needed. The Wichita Falls Transportation Planning Division now handles all MPO requirements. The PIP was updated to reflect these changes. Furthermore, additional language was added to the PIP to help clarify the goals and objectives of Environmental Justice principles and procedures, which when properly implemented, improve all levels of transportation decision making.

Subtask 3.2 *Preparation of documents for Technical, Policy and Highway Needs Committee meetings; other duties or activities required to assist the Policy Committee throughout the fiscal year; preparation of the Unified Planning Work Program (UPWP) for FY 2004/2005.*

Subtask 3.2 Work Performed and Status – The MPO Transportation Policy Committee approved the 2005 meeting schedule at the July 21, 2004 meeting, which provides for, at a minimum, quarterly Technical Advisory Committee and Transportation Policy Committee meetings to review and discuss transportation projects, obtain citizen input, and outline/address any TIP (FY2004-2006) revisions. MPO meetings, both quarterly and specially called, were publicly advertised and conducted on the following dates, during fiscal year 2004:

Technical Advisory Committee:

October 1, 2003
 December 5, 2003
 January 7, 2004
 April 7, 2004
 July 7, 2004

Transportation Policy Committee:

October 24, 2003
 December 19, 2003
 January 21, 2004
 March 21, 2004
 April 21, 2004
 July 21, 2004

Unified Planning Work Program (UPWP) for FY 2005

TPC approved the FY 2005 UPWP at the July 21, 2004 TPC meeting with the following revisions:

Excerpt from July 21, 2004 TPC Minutes - Mayor Altman pointed out the inclusion of the underlined sentence for clarification on page 83 of the meeting packet, in the included text of the current Public Involvement Policy, should be removed and added into the draft 2004 PIP. This action would return the PIP to its April 23, 2003 pre-approved form as adopted on that date by TPC.

Mr. Wilde motioned to adopt the 2005 UPWP with the omission of the sentence on page 83 of the meeting packet. Mr. Sheppard seconded the motion, which received unanimous approval.

Transportation Improvement Program (TIP) Revisions

Revisions to the FY 2004-2006 Transportation Improvement Program (TIP) were presented at the October 1, 2003, the January 7, 2004, and the April 7, 2004 TAC meetings and forwarded to TPC for approval at their October 24, 2003, January 21, 2004 and April 21, 2004 meetings.

TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$15,638.00	\$15,638.00	\$15,225.97	\$412.03	97.37%	\$412.03	97.37%
Local Funds	\$404.00	\$404.00	\$394.00	\$10.00	97.52%	\$10.00	97.52%
FTA (5307)	\$1,303.00	\$1,303.00	\$1,263.00	\$40.00	96.93%	\$40.00	96.93%
Congestion Mitigation/Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
TOTAL	\$17,345.00	\$17,345.00	\$16,882.97	\$462.03		\$462.03	

* If the Percent (%) Expended of Authorized is over 125% or below 75%, please state the reason(s) below.

Total amount of TPF funds expended was below total amount authorized by 2.63%.

TASK 4.0

METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY

This task shall maintain an accurate Metropolitan Transportation Plan (MTP) along with an update process to ensure that the project and financial plan reflects recent TIP amendments and other pertinent information. It shall also provide opportunities for citizen input regarding amendments to the City's Thoroughfare Plan and address prospective long-range transportation projects.

The expected products from Task 4.0 shall include research, public participation and production of the Metropolitan Transportation Plan 5-year update for 2005 as required under TEA 21 and/or subsequent legislation to address a 20-year planning period (2005-2030); revisions to the existing MTP to reflect TxDOT's revised funding categories and coordinate with the Unified Transportation Program and/or subsequent programs; development of a plan that incorporates both road, rail and aviation needs in conjunction with the City of Wichita Falls; and create a Joint City/MPO/TxDOT Thoroughfare Plan.

Subtask 4.1 *Update the 2005-2030 Metropolitan Transportation Plan (MTP), which includes the development of strategies for the research and solicitation of public involvement; identification and prioritization of transportation and transit projects; formation of a committee to assist with the solicitation of community volunteers with an interest in transportation related issues; develop a plan that addresses network connectivity both within the MPO boundaries and regionally (i.e. Texas Trunk System, National Highway System, freight/rail shipping corridors, etc.).*

Subtask 4.1 Work Performed and Status – Work began in late 2003 to find a qualified consultant to assist in the development of the 2005-2030 Metropolitan Transportation Plan (MTP) update. A Request for Proposal was issued, subsequently, the firm of Lockwood, Andrews and Newnam, Inc. based in Houston, Texas was selected from a list of nearly one hundred candidates to complete the project.

TPC formed the MTP Steering Committee to guide the process to its final conclusion. Several open meetings were held by the Steering Committee throughout the year to review progress, provide direction, and work with TAC to formulate the MTP project list. The first round of public meetings in May revealed a large interest in developing the pedestrian and bicycling trails to their full potential. The MPO sponsored a Bicycle Master Plan workshop at the Central Services Complex on July 22, 2004. A large turnout of interested citizens and community stakeholders attended the event. Numerous comments for change and improvement were received. These comments were incorporated into the MTP document and its maps. More public meetings were

held in October 2004 to let the public review and comment on the progress made since last May. The MPO will soon be finalizing the MTP update for submission to the state.

The information gained from the MTP update will be used in future transportation planning issues concerning network connectivity with the Texas Trunk System, the National Highway System, freight/rail issues and any other transportation related matters for the Wichita Falls MPO area.

TASK 4.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)**	\$60,278.00	\$60,278.00	\$45,469.38	\$14,808.62	75.43%	\$14,808.62	75.43%
Local Funds	\$2,624.00	\$2,624.00	\$2,603.00	\$21.00	99.20%	\$21.00	99.20%
FTA (5307)	\$26,065.00	\$26,065.00	\$25,582.00	\$483.00	98.15%	\$483.00	98.15%
Congestion Mitigation/Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
TOTAL	\$88,967.00	\$88,967.00	\$73,654.38	\$15,312.62		\$15,312.62	

* If the Percent (%) Expended of Authorized is over 125% or below 75%, please state the reason(s) below.

Total amount of TPF funds expended was below total amount authorized by 24.57%.

** GTPF funds of \$21,181 are included in the total amount programmed and authorized for Transportation Planning Funds (TPF) of \$60,278

TASK 5.0 SPECIAL STUDIES

TASK SUMMARY

This task shall identify and address those projects which are anticipated as having a major impact upon transportation facilities within the Urban Study Area of the Metropolitan Planning Organization, and their effects upon inter-connectivity within the region and the overall goals and purposes of TEA 21 and other federal legislation.

The expected products from Task 5.0 include completion of the update to the Socioeconomic Data Collection and Forecast Study (Fall 2000) by a consultant that will incorporate Census 2000 demographic data while developing more accurate Traffic Analysis Zone (TAZ) projections for utilization with the transportation model; research and preparation of a Bicycle Master Plan; on-going coordination with Cross Plains Rural Transportation Council, the U.S. 281 Coalition, and other groups regarding transportation needs and corridor development; update as required a consultant study regarding intersections, traffic flow, etc.; and update as required a consultant study regarding transit route intersections.

Subtask 5.1 *Update the Socioeconomic Data Collection and Forecast Study to include Census 2000 demographic data. This project was initiated under the 2003 UPWP with completion anticipated by end of fiscal year 2004. Results will be utilized in conjunction with the 2005 MTP update.*

Subtask 5.1 Work Performed and Status – Wilbur Smith Associates presented the final draft of the Socioeconomic Data Collection and Forecast Study for review and approval at the July 7, 2004 TAC and July 21, 2004 TPC meetings. Staff discovered some errors and discrepancies with the data in the draft and communicated these findings to TAC and TPC at the October 2004 meetings. TPC directed staff to table the draft until the discrepancies could be resolved by Wilbur Smith Associates. As of this writing, Wilbur Smith Associates has not sent the MPO a revised version of the update for TAC and TPC inspection. This project has carried forward into the 2005 fiscal year. We hope to have it resolved and approved by TPC as soon as possible. Consequently, the results from the study were not used in developing the 2005-2030 MTP update. MPO staff continues to work with Wilbur Smith Associates in an effort to correct the discrepancies and errors contained within the data.

Subtask 5.2 *Begin research and preparation of a Bicycle Master Plan in conjunction with the City of Wichita Falls' Parks & Recreation Department, other local governments and cycling groups to review and coordinate facilities/opportunities for cyclists/pedestrians along with safety issues within the MPO area. The results of this biped study will be incorporated into the 2005-2030 MTP update.*

Subtask 5.2 Work Performed and Status – As discussed in Subtasks 2.2, 2.5 and 4.1 Work Performed and Status, MPO staff worked with Lockwood, Andrews and Newnam, Inc. to develop a comprehensive Bicycle Master Plan for the MTP update. Staff contacted several of the local bicycle shops for information and to begin developing relationships with the local cycling community. Besides the MPO sponsored bicycle workshop discussed in Subtask 2.5, there were several cycling enthusiasts that communicated directly with the Transportation Planning Division via email, telephone or in person, wishing to share their comments and suggestions for the Bicycle Master Plan. All of their comments were taken into consideration as the plan was being developed.

TASK 5.0 FUNDING SUMMARY

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% Expended of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$41,704.00	\$41,704.00	\$51,780.30	-\$10,076.30	124.16%	-\$10,076.30	124.16%
Local Funds	\$1,009.00	\$1,009.00	\$996.00	\$13.00	98.71%	\$13.00	98.71%
FTA (5307)	\$9,774.00	\$9,774.00	\$9,541.00	\$233.00	97.62%	\$233.00	97.62%
Congestion Mitigation/Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
STP/MM	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
TOTAL	\$52,487.00	\$52,487.00	\$62,317.30	-\$9,830.30		-\$9,830.30	

* If the Percent (%) Expended of Authorized is over 125% or below 75%, please state the reason(s) below.

Total amount of TPF funds expended, for this task, exceeded total amount authorized by 24.16%.

BUDGET SUMMARY

TOTAL TRANSPORTATION PLANNING FUNDS (TPF) BUDGETED AND EXPENDED FOR FY 2004

		Programmed Dollars			
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration-Management	\$65,162.00	\$56,604.97	\$8,557.03	86.87%
2.0	Data Development and Maintenance	\$99,046.00	\$75,826.11	\$23,219.89	76.56%
3.0	Short Range Planning	\$15,638.00	\$15,225.97	\$412.03	97.37%
4.0	Metropolitan Transportation Plan	\$60,278.00	\$45,469.38	\$14,808.62	75.43%
5.0	Special Studies	\$41,704.00	\$51,780.30	-\$10,076.30	124.16%
TOTAL		\$281,828.00	\$244,906.73	\$36,921.27	86.90%

		Authorized Dollars			
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration-Management	\$65,162.00	\$56,604.97	\$8,557.03	86.87%
2.0	Data Development and Maintenance	\$99,046.00	\$75,826.11	\$23,219.89	76.56%
3.0	Short Range Planning	\$15,638.00	\$15,225.97	\$412.03	97.37%
4.0	Metropolitan Transportation Plan	\$60,278.00	\$45,469.38	\$14,808.62	75.43%
5.0	Special Studies	\$41,704.00	\$51,780.30	-\$10,076.30	124.16%
TOTAL		\$281,828.00	\$244,906.73	\$36,921.27	86.90%

Total TPF expenditures, for all five tasks, were below amounts authorized by 13.1%.

BUDGET SUMMARY

TOTAL GENERAL TRANSPORTATION PLANNING FUNDS (GTPF) BUDGETED AND EXPENDED FOR FY 2004

		Programmed Dollars			
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration-Management	\$0.00	\$0.00	\$0.00	0.00%
2.0	Data Development and 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	\$21,181.00	\$21,181.00	\$0.00	100.00%
5.0	Special Studies	\$0.00	\$0.00	\$0.00	0.00%
TOTAL		\$21,181.00	\$21,181.00	\$0.00	100.00%

		Authorized Dollars			
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration-Management	\$0.00	\$0.00	\$0.00	0.00%
2.0	Data Development and 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	\$21,181.00	\$21,181.00	\$0.00	100.00%
5.0	Special Studies	\$0.00	\$0.00	\$0.00	0.00%
TOTAL		\$21,181.00	\$21,181.00	\$0.00	100.00%

Total GTPF expenditures, for Task 4.0, were equal to amounts authorized.

**TOTAL LOCAL PLANNING FUNDS
BUDGETED AND EXPENDED FOR FY 2004**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration-Management	\$0.00	\$0.00	\$0.00	0.00%
2.0	Data Development and Maintenance	\$24,000.00	\$24,000.00	\$0.00	100.00%
3.0	Short Range Planning	\$404.00	\$394.00	\$10.00	97.52%
4.0	Metropolitan Transportation Plan	\$2,624.00	\$2,603.00	\$21.00	99.20%
5.0	Special Studies	\$1,009.00	\$996.00	\$13.00	98.71%
TOTAL		\$28,037.00	\$27,993.00	\$44.00	99.84%

**TOTAL FTA SECTION 5307 FUNDS
BUDGETED AND EXPENDED FOR FY 2004**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration- Management	\$16,291.00	\$14,551.00	\$1,740.00	89.32%
2.0	Data Development and Maintenance	\$11,729.00	\$9,078.00	\$2,651.00	77.40%
3.0	Short Range Planning	\$1,303.00	\$1,263.00	\$40.00	96.93%
4.0	Metropolitan Transportation Plan	\$26,065.00	\$25,582.00	\$483.00	98.15%
5.0	Special Studies	\$9,774.00	\$9,541.00	\$233.00	97.62%
TOTAL		\$65,162.00	\$60,015.00	\$5,147.00	92.10%

Appendix A

FY 2004 Annual Project Listing			
Wichita Falls Metropolitan Planning Organization			
Project ID:	WF019.0-C	Federal Cost:	\$2,376,840.91
CSJ Number:	0043-17-019	State Cost:	\$594,210.23
Project Name:	BU 287J	Local Cost:	\$0.00
County Name:	WICHITA	Local Contribution:	\$0.00
From:	Jefferson St. & BNSF	Final Project Cost:	\$2,971,051.14
To:	0.87 miles E of JCT 287	Let Date:	Dec-03
Work Type:	Bridge Repair	Funding Category:	BR - Structure Replacement and Rehabilitation (Cat 6)
	Replace bridge and approaches	Estimated Project Cost:	\$2,852,996.00
		Estimated Completion Date:	Feb-05
Project ID:	WF117.0	Federal Cost:	\$216,251.60
CSJ Number:	0903-03-073	State Cost:	\$54,062.90
Project Name:	VARIOUS	Local Cost:	\$0.00
County Name:	Wichita	Local Contribution:	\$0.00
From:	Wood Memorial Park	Final Project Cost:	\$270,314.50
To:	WFS Museum Art Center, Taft, & Midwestern Pkwy.	Let Date:	Jan-04
Work Type:	Transportation Enhancement	Funding Category:	STP - (TE) Safety Rest Area Program (Cat 9)
	Sikes Lake Pedestrian and Bicycle Trail - Phase II	Estimated Project Cost:	\$337,431.00
		Estimated Completion Date:	Feb-05
Project ID:	WF091.0-A, WF091.0-B, WF091.0-C	Federal Cost:	\$417,832.00
CSJ Number:	CSJ's 0043-09-104, 0044-01-084, 0156-07-100	State Cost:	\$104,458.00
Project Name:	SP 325 to 8th Street, 8th St. to US 281, at SP 325 Interchange	Local Cost:	\$0.00
County Name:	Wichita	Local Contribution:	\$0.00
From:	Spur 325	Final Project Cost:	\$522,290.00
To:	8th Street	Let Date:	Feb-04
Work Type:	Transportation Enhancement	Funding Category:	NH -New Highway (Cat 3)
	Install ice detection system and video surveillance system	Estimated Project Cost:	\$631,105.00
		Estimated Completion Date:	Feb-05
Project ID:	WF083.0-A, WF083.0-B, WF122.0	Federal Cost:	\$187,327.16
CSJ Number:	CSJ's 0043-09-106, 0249-11-010, 0249-11-011	State Cost:	\$46,831.79
Project Name:	I.H. 44, LP 473, LP 473	Local Cost:	\$0.00
County Name:	Wichita	Local Contribution:	\$0.00
From:	At Maurine St. Overpass, at US 82 Overpass, at Holliday Road	Final Project Cost:	\$234,158.95
To:		Let Date:	Sep-04
Work Type:	Transportation Enhancement	Funding Category:	STP - (TE) Safety Rest Area Program (Cat 10, 10.8)
	Channelization and Landscaping	Estimated Project Cost:	\$220,638.00
		Estimated Completion Date:	Mar-05

Appendix A

FY 2004 Annual Project Listing			
Wichita Falls Metropolitan Planning Organization			
Project ID:	Statewide CSJ 5000-00-957	Federal Cost:	\$27,868.54
CSJ Number:	0044-01-085	State Cost:	\$6,967.13
Project Name:	US 82	Local Cost:	\$0.00
County Name:	WICHITA	Local Contribution:	\$0.00
From:	At SH 79	Final Project Cost:	\$34,835.67
To:		Let Date:	Oct-03
Work Type:	Miscellaneous Work	Funding Category:	Miscellaneous Construction (Cat. 10)
	Grading and Retaining Walls	Estimated Project Cost:	\$47,519.00
		Estimated Completion Date:	May-04
Project ID:	WF058.0-A	Federal Cost:	\$334,369.95
CSJ Number:	0156-04-087	State Cost:	\$83,592.49
Project Name:	US 287, US 281	Local Cost:	\$0.00
County Name:	Wichita	Local Contribution:	\$0.00
From:	FM 369 to E. Frontage Rd. of US 287; On Frontage rds, LP 473 to 0.05 miles N of Rathgeber Rd.	Final Project Cost:	\$417,962.44
To:		Let Date:	Jan-04
Work Type:	Rehabilate Existing Frontage Road	Funding Category:	Preventive Maintenance and Rehabilitation (Cat. 10)
	Full-Depth Concrete Repair	Estimated Project Cost:	\$489,736.00
		Estimated Completion Date:	Jun-04
Project ID:	WF021.0-I	Federal Cost:	\$1,618,056.82
CSJ Number:	0802-02-057	State Cost:	\$404,514.20
Project Name:	FM 369	Local Cost:	\$0.00
County Name:	Wichita	Local Contribution:	\$0.00
From:	Rhea Rd.	Final Project Cost:	\$2,022,571.02
To:	Near FM 2650	Let Date:	Jul-04
Work Type:	Rehabilitation of Existing Road	Funding Category:	District Discretionary (Cat. 11)
	Hot Mix Overlay	Estimated Project Cost:	\$1,846,897.00
		Estimated Completion Date:	May-04
Project ID:	WF117.0	Federal Cost:	\$1,149,420.73
CSJ Number:	0903-03-069	State Cost:	\$287,355.18
Project Name:	VARIOUS	Local Cost:	\$0.00
County Name:	Wichita	Local Contribution:	\$0.00
From:	Wood Memorial Park	Final Project Cost:	\$1,436,775.91
To:	WFS Museum & Art Center	Let Date:	Feb-03
Work Type:	Transportation Enhancement	Funding Category:	STP - (TE) Safety Rest Area Program (Cat 9)
	Sikes Lake Pedestrian & Bicycle Trail - Phase II	Estimated Project Cost:	\$967,138.00
		Estimated Completion Date:	Mar-04

