

**WICHITA FALLS
METROPOLITAN PLANNING
ORGANIZATION**

Urban Transportation Study



**ANNUAL PERFORMANCE
and
EXPENDITURE REPORT**

**Fiscal Year 2005
October 1, 2004 to September 30, 2005**

Prepared by the Wichita Falls Metropolitan Planning Organization

December 2005

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TASK 1.0 ADMINISTRATION/MANAGEMENT

TASK SUMMARY

This Task involved the overall administration and operation of the Metropolitan Planning Organization, which included:

- 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 the transit system.

The expected products from Task 1.0 included:

1. The purchase of computer hardware, software, server and other equipment to meet database demands to improve efficiency and effectiveness;
2. The purchase of office equipment and supplies necessary to carry out the purposes of the MPO;
3. And 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, and production of quarterly financial status 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 of the Transportation Equity Act for the 21st Century (TEA-21), and the Metropolitan Transportation Planning Contract. Involve the public at all levels of planning and decision-making. Monitor the activities, program and project development of regional organizations seeking improvements to major transportation corridors that would have an impact on the transportation network in the MPO area.*

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 between MPO and TxDOT District

staff. The majority of administrative tasks is on-going and is considered carry-over into the next fiscal year.

The 2006 UPWP was prepared in April 2005 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 27, 2005 meeting.

Twelve billings were submitted for review and payment during the past fiscal year. Over all, expenditures for all five Tasks were at 75.70%. Total expenditures for Task 1 were at 102.47% of total programmed funding for FY 2005. Finally, the FY 2005 Annual Performance and Expenditure Report was submitted to the Wichita Falls District TxDOT office on or before December 31, 2005.

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 2005 on March 15, 2005. 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; and for the portion of transit planning costs associated with the on-going Task 4.0 – Metropolitan Transportation Plan. The FY 2005 Transit Grant for the Wichita Falls Transit System (WFTS) consists of Capital, Planning and Operating Assistance expenditures in the form of: (Capital) one replacement 10-year, 30-foot bus; repair or replacement of roof above bus repair shop; purchase of A/C recovery system for transit bus fleet; (Planning) annual software maintenance for GIS and TransCAD transit planning software; transit grant administration; 50% shared funding for Traffic Signal Optimization Study; and Operating Assistance funding for operating expenses incurred during normal WFTS operations.

Transit grant management was an on-going task throughout fiscal year 2005. Management activities included the submittal, approval and maintenance of the FY 2005 grant along with preparation of the FY 2006 grant. DBE reports in addition to quarterly Financial Status Reports (FSR) and Milestone Progress Reports (MPR) were filed for FY 2005.

Transit grant manager training for the 2005 Triennial Review was received April 7th and 8th in Arlington, Texas. The WFTS Triennial Review was held August 29th and 30th.

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 ArcGIS, ArcINFO, ArcView, TRANSCAD,*

TRAPEZE, ArcMap, ArcEditor, ArcSDE, 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 ArcGIS training for version 9.0 on March 2, 2005 in the morning and Census Transportation Planning Package (CTPP) training in the afternoon and on March 3, 2005; traffic signal instruction in function and terminology training was held locally on May 2, 2005 at the Central Services Building. One new Dell laptop computer, a projector and a viewing screen were purchased for use in holding public meetings. The ESRI extension, Network Analyst, was purchased for use in transit and traffic planning. No other office or computer equipment or software was purchased.

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; the bi-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), National Association of Regional Councils (NARC), and Texas Transit Association (TTA).*

Staff attended ESRI training in San Antonio October 27-29, 2004 to complete the second half of Building Geodatabases II. Staff also attended the South Central Arc Users Group (SCAUG) Conference held March 21 through 25 in San Antonio, Texas to learn about new innovations in GIS technology. Specifically, Advanced ArcGIS Analysis and Dynamic Mapping Utilization. MPO staff attended a Local District TxDOT sponsored workshop on updating the Urbanized Area Boundary and Functional Classification maps on November 23, 2004. The Transportation Planner II attended TxDOT sponsored TransCAD training in San Antonio May 23-28, 2005. The MPO Director attended TEMPO meetings on April 27, 2005 and July 19, 2005; Cross Plains Rural Transportation Council meetings on May 19, 2005 (which included a presentation by the Director on MPO goals and objectives) and July 21, 2005; the Texas Bicycle Coalition meeting on May 10, 2005; the Texoma Area Paratransit System (TAPS) meeting on May 13, 2005; the Texas Review and Comment System (TRACS) meeting, as a guest, on November 9, 2004; the City Thoroughfare Plan Public Hearing on November 30, 2004 and the Regional Public Transportation Kick-off meeting on August, 17, 2005. The Director made a presentation on the form and function of the MPO to the Pleasant Valley City Council on April 4, 2005 at the request of the City Administrator.

Annual dues and renewal fees were paid to the Association of Metropolitan Planning Organizations (AMPO) and to the National Association of Regional Councils (NARC).

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, room rental expenses associated with the 2005-2030 Metropolitan Transportation Plan (MTP) update and the FY 2005 Environmental Justice Transportation Projects meetings, and other office expenses as required.

Subtask 1.6 Development of training opportunities and workshops 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 both TAC and TPC meeting packets throughout the fiscal year. All MPO board members and staff had completed a TxDOT sponsored workshop on July 27, 2004. The purpose of that workshop was to educate new board members, and refresh veteran members, on the aspects, duties and responsibilities required of MPO personnel. Therefore, because the training was so recent, no other training was scheduled in FY 2005. If changes in board membership warrant the need for another workshop in FY 2006 then staff will schedule another training session.

TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$40,390.00	\$41,387.67	(\$997.67)	102.47%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$2,251.00	\$2,128.97	\$122.03	94.58%
FTA	\$10,000.00	\$9,915.86	\$84.14	99.16%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$52,641.00	\$53,432.50	(\$791.50)	101.50%

TASK 2.0 DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

This task involved gathering, analyzing, and maintaining data and other information supporting the transportation planning process that includes, but is not limited to maintaining demographic data (i.e. updates to the Census 2000 data, CTP - Census Transportation Package/urban area research, etc.), labor statistics, traffic counts, transit data collection, area transportation studies, information gathered during the public involvement process and general population/neighborhood study data. Total expenditures for Task 2 were at 54.89% of total programmed funding for FY 2005.

The expected products from Task 2.0 included:

1. Development of a transportation related newsletter, demographic data, traffic analysis/flow data and reports in varied formats, along with an updated report of aviation activities within the MPO area;
2. Transit-related reporting activities, data development and preparation of statistical reports and similar information as needed;
3. The continuing development of the Geographic Information System (GIS) and preparation of analysis and reports for various transportation scenarios and opportunities;
4. Maintenance of transportation related documents on the MPO's website as hosted by the City;
5. Preparation of an Annual Prioritized List of Projects that outlines the status of transportation projects within the MPO boundaries for the current fiscal year;
6. Implementation of the validated transportation model for the MPO area for use with the identification of low-income and minority population areas, in combination with race and ethnicity statistics, within the MPO boundaries utilizing Census 2000 data for the purposes of improving transportation planning, and the continued implementation of planning outreach activities.

Subtask 2.1 *Development and distribution of reports. Specific reports include, but are not limited to progress reports regarding transportation issues; 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 a prototype newsletter early in 2005 that was well received by MPO board members. However, distribution costs, and a number of other high priority projects that MPO staff had to complete during the fiscal year kept the project at a low priority. The old *Planning Review* newsletter targeted a specific audience of business professionals and community leaders of around 425 addresses. One of the TAC members suggested including the revamped newsletter in the City of Wichita Falls' produced Falls Focus newsletter in order to reach more households with information concerning transportation issues. The problem MPO staff encountered was that a mail-out of that size would increase printing costs by ten-fold. This issue will be revisited sometime during FY 2006 to determine if an amendment to the FY 2006 will be made to accommodate the increase in print spending.

Other goals achieved during FY 2005 included: formation of the Texoma GIS Users Group, a conglomeration of area GIS professionals such as Wichita-Wilbarger 911, TxDOT, the Wichita Falls Appraisal District, the City of Wichita Falls, etc. coming together to share ideas and information in order to produce better GIS products for the MPO area; working with the Texas Transportation Institute (TTI) to update the Traffic Saturation Counts map for the MPO area; working with TTI and TxDOT to update the Urbanized Area Boundary and Functional Classifications map (this required the development of a new traffic generator map);

Staff supplied various census and demographic reports for other city departments, TxDOT and interested stakeholders and community organizations throughout the fiscal year.

Subtask 2.2 *Data gathering, data maintenance, and field surveys. Maintain database of traffic counts, monitor traffic movements, and provide for other transportation planning needs utilizing previously installed video detection equipment.*

Subtask 2.2 Work Performed and Status – Most of the data gathered during FY 2005 was for use in creating the Traffic Saturation Count, Urbanized Area Boundary and Functional Classification maps described in Subtask 2.1. Field surveys in the form of transit questionnaires were used to gather information on the Wichita Falls Transit System. This information is currently being compiled into a report that will be presented to TAC and TPC and, eventually, the Wichita Falls City Council.

Data maintenance involved: database maintenance of street information consisting of prefix name, type, suffix, alias names, elevations (Z values) and functional classification of roads; traffic generator database consisting of type, name, address, X-Y location values; development of an intelligent routing system; location of traffic control devices; index of street facilities with data maintenance issues (i.e. multiple naming of streets, broken/disconnected streets, etc.)

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 – In June and November of 2005 a total of five meetings involving transit issues were held. The transit questionnaires discussed in Subtask 2.2 were made available to the public at those meetings and for a short period of time on board the transit buses. The information gained from those public meetings along with the questionnaires is currently being compiled into a report for the TAC and TPC committees to review. Recommendations should then be forthcoming from those bodies.

Financial Status Reports (FSR) and Milestone Progress Reports (MPR) were filed quarterly on five open transit grants throughout FY 2005. The remaining planning funds (\$26,285) on grant number TX-90-X453 were encumbered for the Traffic Signal Optimization Study on the Southwest Parkway and Kemp Boulevard traffic corridors. Grant TX-90-X514, our FY 2001 grant, was finally closed in October after being submitted for closure on July 29, 2004. TEAM-Web was having some type of technical difficulty in closing this grant. The Wichita Falls Transit System (WFTS) was found to have three minor deficiencies during the 2005 Triennial Review, but all were rectified without any problems.

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

Subtask 2.4 Work Performed and Status – As stated earlier in Subtask 1.4 Work Performed and Status, the Transportation Planner II attended TransCAD training in order to better utilize the Travel Demand Model and to begin developing in-house traffic and corridor analysis scenarios. Staff then developed the initial analysis (along with data obtained through ACTRA) of Kemp Street 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) to find a qualified consulting firm to complete a Traffic Signal Optimization Study of Southwest Parkway and Kemp Street. The firm, Kimley-Horn and Associates, Inc. was selected to perform the study. The study began in May and is expected to be completed by the end of December, 2005. Payment was divided 50/50 between Transit Grant Planning funds and MPO PL-112 funds.

Subtask 2.5 *Maintenance of the transportation-based web site to provide additional access to information regarding transportation projects.*

Subtask 2.5 Work Performed and Status – MPO staff began the process of locating an experienced local web design company to begin developing a stand alone web site for the Wichita Falls MPO. At the time of this writing a qualified local company has been identified and they should be providing staff with a draft of how the web page will look in the near future. 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 2006 – 2008 Transportation Improvement Program, the MPO Unified Planning Work Program (UPWP) for FY 2006, the MPO Meeting Schedule for 2006 and the MPO Annual Performance and Expenditure Report for FY 2004. Also, all of the public meetings for the June Environmental Justice Transportation Projects, including Transit issues, were posted on the City's web page.

TASK 2.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$65,000.00	\$35,680.42	\$29,319.58	54.89%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$3,000.00	\$2,906.90	\$93.10	96.90%
FTA	\$16,000.00	\$14,927.59	\$1,072.41	93.30%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$84,000.00	\$53,514.91	\$30,485.09	63.71%

TASK 3.0 SHORT RANGE PLANNING

TASK SUMMARY

This task involved the processes necessary for 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.

Total expenditures for Task 3 were at 69.01% of total programmed funding for FY 2005.

Expected products included:

1. Quarterly updates and revisions as necessary, to the Transportation Improvement Program (TIP) 2004-2006.
2. Preparation and development of the 2006-2008 Transportation Improvement Program (TIP).
3. Review and analyze the MPO's Public Involvement Policy for timeliness, continuity and conformance to existing regulations.
4. Preparation and development of the 2006 Unified Planning Work Program (UPWP) along with any subsequent amendments during the fiscal year to the FY 2005 UPWP.
5. Study and identify existing transit routes that are in need of change in order to better serve ridership within the MPO area.

Subtask 3.1 *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 2006.*

Subtask 3.1 Work Performed and Status – The MPO Transportation Policy Committee approved the 2006 MPO meeting schedule at the October 24, 2005 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 or FY2006-2008) revisions. MPO meetings, both quarterly and specially called, were publicly advertised and conducted on the following dates, during fiscal year 2005:

Technical Advisory Committee:

October 6, 2004
 November 17, 2004
 January 5, 2005
 February 9, 2005
 April 6, 2005
 July 13, 2005

Transportation Policy Committee:

October 20, 2004
 December 3, 2004
 January 20, 2005
 February 18, 2005
 April 20, 2005
 June 6, 2005
 July 27, 2005

Unified Planning Work Program (UPWP) for FY 2006

TPC approved the FY 2006 UPWP, as presented, at the July 27, 2005 TPC meeting.

Subtask 3.2 *Updates and revisions to the Transportation Improvement Program (TIP) 2004-2006; preparation and development of the 2006-2008 Transportation Improvement Program (TIP).*

Subtask 3.2 Work Performed and Status – Revisions to the FY 2004-2006 Transportation Improvement Program (TIP) were presented at the June 6, 2005 TPC meeting for approval. The 2006-2008 TIP was approved at the April 20, 2005 TPC meeting. The revision to the 2004-2006 TIP moved the Kell Direct Connect Interchange project from the 2006-2008 TIP forward to an earlier letting date inside the 2004-2006 TIP.

Subtask 3.3 *The MPO's Public Involvement Policy will be reviewed and analyzed on an annual basis for compliance with Title VI and EO 12898 with emphasis on community involvement procedures, general transportation planning issues, and neighborhood meetings.*

Subtask 3.3 Work Performed and Status – The MPO's Public Involvement Policy (PIP) was reviewed, amended and distributed for the required 45-day public comment period from July 22, 2004 through September 5, 2004. Revisions to the PIP included: an enhanced description of Environmental Justice principles and procedures and updates to the Environmental Justice maps and tables. The PIP was approved by TPC at the October 20, 2004 meeting then forwarded to FHWA and TxDOT in Austin for review and approval.

Subtask 3.4 *While using the 1996 Transit Development Program produced by LKC Consulting Services for reference, the MPO will examine the existing transit route structure for possible changes in order to better serve the ridership of the Wichita Falls Transit System.*

Subtask 3.4 Work Performed and Status – The Wichita Falls MPO held three public meetings in June to allow the public to see future transportation plans and to voice their opinions. The meetings combined roadway construction projects with transit issues. Comments from the meeting tapes along with the project nomination sheets were compiled into separate reports. The first report dealt with future roadway construction and the second with changes to the existing transit system. It was determined that a second set of meetings would be necessary to gather more data on transit needs. On November 3, 2005 two meetings were held to allow the transit ridership and those individuals interested solely in transit a chance to voice their concerns and opinions. The information from those meetings, and the June meetings, is currently being compiled into a report that will be presented at the next regularly scheduled TPC meeting in January, 2006. Transit questionnaires were handed out at all of the meetings and were also made available on board the buses for a short period of time after the meetings. The questionnaires were based on samples found in the LKC Consulting Services' 1996 Transit Development Program.

Subtask 3.5 *Identify those projects from the TIP that will have an impact inside the Environmental Justice Target Area. Analyze how the identified projects will effect the population, whether negatively or positively, within those areas using various analysis tools and performance measures for TIP projects, which may include, but are not limited to the following:*

- *Number of trips per capita per household*
- *Percentage of households with no automobiles*
- *Households by income group and by mode of transportation*
- *Allocation of funds by mode of transportation*
- *Mobility-Ease of movement of people and goods*
- *Accessibility-Access to opportunities*

Subtask 3.5 Work Performed and Status – As discussed in Subtask 3.4, the MPO held three public meetings in June (June 21, 23 and 28) to allow the public to see future transportation plans and to voice their opinions. Thirty-six (36) projects were presented to the public for comment. Twenty-three (23) were City of Wichita Falls' projects and the remaining thirteen (13) were TxDOT projects. An additional thirteen (13) projects were nominated for inclusion into the Environmental Justice analysis. A total of forty-nine (49) projects were identified and analyzed for possible adverse impacts to low-income and minority populations living within the Wichita Falls MPO boundary. A report was produced, which included a detailed definition and description of what constitutes Environmental Justice; a description of the analysis methodology and a baseline demographic profile for the MPO area, and was then presented to TAC and TPC for

approval. The report was approved at the November 16, 2005 TPC meeting and forwarded on to FHWA and TxDOT in Austin.

TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$25,000.00	\$17,253.21	\$7,746.79	69.01%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$2,000.00	\$1,942.41	\$57.59	97.12%
FTA	\$5,000.00	\$4,969.66	\$30.34	99.39%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$32,000.00	\$24,165.28	\$7,834.72	75.52%

TASK 4.0 METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY

This Task involved measures taken to maintain the 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 and to provide opportunities for citizen input regarding amendments to the City's Thoroughfare Plan and to address prospective long-range transportation projects. Total expenditures for Task 4 were at 64.18% of total programmed funding for FY 2005.

Expected products included:

1. Research, public participation and production of the Metropolitan Transportation Plan 5-year update for 2005 as required under TEA 21 and/or subsequent legislation (TEA-LU, SAFETEA) to address a 20-year planning period (2005-2030).
2. Continued assistance to Community Development with updates to the City Thoroughfare Plan/Functional Classification System.
3. Develop and maintain an inventory of existing and proposed hike and bike trails for the City's bicycle/pedestrian trail system.

Subtask 4.1 *Update the 2005-2030 Metropolitan Transportation Plan (MTP) with the assistance of a qualified MTP consultant for the research and solicitation of public involvement; identification and prioritization of transportation and transit projects; formation of a MTP steering committee to assist with the solicitation of community volunteers with an interest in transportation related issues. This is a carry over project from FY 2004.*

Subtask 4.1 Work Performed and Status – The MPO contracted with a qualified consultant during fiscal year 2004 to help complete the 2005-2030 Metropolitan Transportation Plan (MTP) update. The work carried over into FY 2005 and was completed by January, 2005. A second round of public meetings was held October 19-20, 2004 to allow the public an opportunity to view the final draft of the MTP update. TAC reviewed the MTP Project List on November 17, 2004 and TPC approved the list on December 3, 2004 for inclusion into the MTP update. The MTP Public Hearing was held January 12, 2005. The Metropolitan Transportation Plan update for 2005-2030 was approved by TPC on January 20, 2005 and then forwarded to TxDOT (TPP, Austin) and to FHWA.

Subtask 4.2 *Through annual workshops, organized by MPO staff, work with a local coalition of bicycle and hiking enthusiasts to develop and maintain an inventory of all existing and proposed future hiking and bicycling trails within the MPO boundary area.*

Subtask 4.2 Work Performed and Status – The Metropolitan Transportation Plan update for 2005-2030 included one separately bound chapter (Chapter 10) dedicated to the Wichita Falls Bicycle Master Plan. The local bicycling community contributed greatly to this chapter. At the June Environmental Justice Transportation Projects meetings, many in the bicycling community came out to show support for one hike and bike project in particular. Due to their support, this project was ranked “HIGH” on the MPO’s FY 2006 Prioritized Roadway Projects List. No workshops were held during the fiscal year because of the coalition’s previous involvement. Work did begin on developing trailhead signs for the existing bicycle trails. One prototype sign was produced and installed by the City of Wichita Falls’ Traffic Department. Other signs are scheduled to be installed later in FY 2006.

TASK 4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$51,825.00	\$33,259.75	\$18,565.25	64.18%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$3,000.00	\$2,956.90	\$43.10	98.56%
FTA	\$10,000.00	\$9,927.59	\$72.41	99.28%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$64,825.00	\$46,144.24	\$18,680.76	71.18%

TASK 5.0 SPECIAL STUDIES

TASK SUMMARY

This Task involved identifying and addressing 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 the TEA 21 and other federal legislation. Total expenditures for Task 5 were at 101.59% of total programmed funding for FY 2005.

Expected products included:

1. Contracting with an experienced consulting firm to perform a signal light study on the Kemp Street corridor and the Southwest Parkway corridor in order to improve traffic flow in these areas.
2. On-going coordination with Cross Plains Rural Transportation Council, the U.S. 281 Coalition, and other groups regarding transportation needs and corridor development.

Subtask 5.1 *The MPO will initiate, through the use of a qualified consultant, a signal light study of the Kemp Street and Southwest Parkway corridors in order to improve traffic flow in these areas. The project is expected to carry over into FY 2006.*

Subtask 5.1 Work Performed and Status – The Transportation Policy Committee (TPC) gave approval at the October 20, 2004 meeting to begin the Request for Proposal process to find a qualified consultant to do the Traffic Signal Optimization Study. The RFP was developed, advertised and mailed out to all interested firms on February 7, 2005. The number of RFP's received was reduced to a short-list of three companies. Interviews with these three companies were held on April 18, 2005. The contract was signed on April 29, 2005 with Kimley-Horn and Associates, Inc. Work began on May 1, 2005 and the final report on the results of the study is expected to be received by the end of December, 2005.

Subtask 5.2 *Coordinate with local councils and groups in regards to transportation needs and corridor developments that pass through the MPO boundary area.*

Subtask 5.2 Work Performed and Status – The MPO Director attended several Texas Review and Comment (TRACS) meetings throughout the fiscal year. A letter, from the City Manager endorsing the Director, was sent in mid November to the Executive Director of the North Texas Regional Planning Commission expressing the desire to have the MPO Director included on the voting board of the TRACS committee. The Director also attended: the Texas Bicycle Coalition meeting at Midwestern State

University on May 10, 2005 and the Cross Plains Rural Transportation Council meetings on May 19, 2005 and July 21, 2005; the City of Wichita Falls' Tax Increment Financing District 2 meeting (for the possible extension of Wenonah Street into the TIF zone) on June 30, 2005; and the Regional Public Transportation Kick-Off meeting on August 17, 2005. This last meeting was to bring together all of the stakeholders within an 11 county region to discuss producing the federally required Multi-county Regional Public Transportation Plan. The MPO will be furnishing most of the data and mapping expertise for this project in FY 2006.

TASK 5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$40,000.00	\$40,634.12	(\$634.12)	101.59%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$2,000.00	\$1,892.41	\$107.59	94.62%
FTA	\$8,000.00	\$7,569.66	\$430.34	94.62%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$50,000.00	\$50,096.19	(\$96.19)	100.19%

BUDGET SUMMARY

TOTAL TRANSPORTATION PLANNING FUNDS (TPF) BUDGETED AND EXPENDED FOR FY 2005

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$40,390.00	\$41,387.67	(\$997.67)	102.47%
2.0	Data Development and Maintenance	\$65,000.00	\$35,680.42	\$29,319.58	54.89%
3.0	Short-Range Planning	\$25,000.00	\$17,253.21	\$7,746.79	69.01%
4.0	Metropolitan Transportation Plan	\$51,825.00	\$33,259.75	\$18,565.25	64.18%
5.0	Special Studies	\$40,000.00	\$40,634.12	(\$634.12)	101.59%
	Total	\$222,215.00	\$168,215.17	\$53,999.83	75.70%

BUDGET SUMMARY

TOTAL LOCAL MATCH PLANNING FUNDS BUDGETED AND EXPENDED FOR FY 2005

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$2,251.00	\$2,128.97	\$122.03	94.58%
2.0	Data Development and Maintenance	\$3,000.00	\$2,906.90	\$93.10	96.90%
3.0	Short-Range Planning	\$2,000.00	\$1,942.41	\$57.59	97.12%
4.0	Metropolitan Transportation Plan	\$3,000.00	\$2,956.90	\$43.10	98.56%
5.0	Special Studies	\$2,000.00	\$1,892.41	\$107.59	94.62%
	Total	\$12,251.00	\$11,827.59	\$423.41	96.54%

BUDGET SUMMARY

TOTAL FTA (5307) PLANNING FUNDS BUDGETED AND EXPENDED FOR FY 2005

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$10,000.00	\$9,915.86	\$84.14	99.16%
2.0	Data Development and Maintenance	\$16,000.00	\$14,927.59	\$1,072.41	93.30%
3.0	Short-Range Planning	\$5,000.00	\$4,969.66	\$30.34	99.39%
4.0	Metropolitan Transportation Plan	\$10,000.00	\$9,927.59	\$72.41	99.28%
5.0	Special Studies	\$8,000.00	\$7,569.66	\$430.34	94.62%
	Total	\$49,000.00	\$47,310.36	\$1,689.64	96.55%

APPENDIX A MAILING AND CONTACT LISTS

TECHNICAL ADVISORY COMMITTEE FOR FY 2005

TAC Voting Committee Members:

Darron Leiker – Interim City Manager, City of Wichita Falls – Dir. Aviation, Traffic & Trans. (MPO Director & TAC Chairperson)
Danny Brown – TxDOT, Director of Trans. Planning and Development
Dave Clark – City of Wichita Falls Director of Community Development
James Kelley – TxDOT Area Engineer
Jeff Hogan – City of Wichita Falls, City Engineer
Joe Anderson – TxDOT Director of Construction
Karen M. Gagne – City of Wichita Falls, Comm. Development
Mark Beauchamp – City of Wichita Falls, Traffic Superintendent
Tim Hertel – TxDOT Director of Operations

Others as appointed by the TPC:

Barbara Lingle – Representative Farabee’s Office
Barbara Maley – Federal Highway Administration (FHWA) **(email packet)**
Carolyn H. Askins – TxDOT Transportation Planning Assistant
Donnie Arbeau – Transportation Planner I
Lin Barnett – Transportation Planner III
John Bendele – TxDOT Austin, TPP (S) Division
Winona Henry – TCEQ **(email packet)**

Highway Needs Committee (HNC) Members

Dan Shine (Chairperson)
Arnold Oliver
Bettye Tanner-Shelby
Bill Presson **(email packet)**
Bo Stahler **(requests no packet)**
Clarence Muehlberger
Donna Adams **(email packet)**
Gordon Smith
Leo Lane
Todd Druien

Citizens/stakeholders:

Jon Moller – Citizen

Tribal Governments – (Agendas Only)

Mr. James Lee Edwards – Shawnee Executive Committee
Ms. Larue Parker – Caddo Tribe of Oklahoma
Ms. Bobbi Darnell – Kickapoo of Kansas

Tribal Administrator – Kiowa Tribe of Oklahoma
Mr. Eddie Tullis – Poarch Creek Indians **(requests no agenda)**
Mr. Kenneth Chambers – Seminole Nation of Oklahoma
Mr. Gean Maroquin – Apache Tribe of Oklahoma
Mr. Johnny Wauqua – Comanche Tribe of Oklahoma
Mr. Thomas Garza – Kickapoo of Oklahoma
Ms. Sara Misquez – Mescalero Apache Tribe **(requests no agenda)**
Mr. John Miller – Pokagon Band of Potawatomi
Tribal Administrator – Tonkawa Tribe of Oklahoma
Dr. Joe Watkins – Bia-Anadarko
Mr. Charles D. Enyart – Eastern Shawnee Tribe of Oklahoma **(requests no agenda)**
Mr. Raul Garza – Kickapoo Triad Tribe of Texas
Mr. Ben Chaney – Muscogee (Creek) Nation **(email agenda)**
Mr. Mitchell Cypress – Seminole Indian Tribe
Mr. Gary McAdams – Wichita & Affiliated Tribes

TRANSPORTATION POLICY COMMITTEE FOR FY 2005

TPC Voting Committee Members:

Lanham Lyne – Chairperson, Wichita Falls Mayor
 Charles Elmore – City Council Representative
 Don Sheppard – Lakeside City Administrator
 Dennis Wilde – NORTEX Regional Planning Comm.
 Jeff Watts – Pleasant Valley Administrator
 Larry Tegtmeyer – TXDOT – District Engineer
 Linda Ammons – City Council Representative
 Scott Taylor – Director of Public Works
 Woodrow (Woody) Gossom – Vice-Chairperson, Wichita County Judge

Ex-Officio Members (Non-Voting):

Barbara Maley – Federal Highway Administration (FHWA) **(email agenda, mail packet)**
 Craig Estes – (Rhonda Poirot) State Senator, District 30 **(email packet)**
 Danny Brown – TxDOT – Trans. Planning & Development Director
 David Farabee – (Barbara Lingle) State Representative, District 69
 James Kelley – TxDOT – Area Engineer
 Mac Thornberry – U.S. Representative, District 13
 Paul Moon – TxDOT – PTN Division, Austin
 Paul O. Wiley, Jr. – Archer County Judge
 John Bendele - TXDOT – TPP(S) Division, Austin
 Winona Henry – TCEQ **(email packet)**

MPO/City/TxDOT Staff:

Carolyn Askins – TXDOT – Transportation Planning Assistant
 Darron Leiker – Interim City Manager, Dir. Aviation, Traffic, and Transportation (MPO
 Director)
 Dave Clark – Director of Community Development
 Donnie Arbeau – Transportation Planner I
 Lin Barnett – Transportation Planner III

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 Arnold Oliver
 Bettye Tanner-Shelby
 Bill Presson **(email packet)**
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 Gordon Smith
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Citizens/stakeholders:

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Mr. Ben Chaney – Muscogee (Creek) Nation **(email agenda)**

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