

**WICHITA FALLS
METROPOLITAN PLANNING
ORGANIZATION**

Urban Transportation Study



**ANNUAL PERFORMANCE
and
EXPENDITURE REPORT**

**Fiscal Year 2006
October 1, 2005 to September 30, 2006**

Prepared by the Wichita Falls Metropolitan Planning Organization

December 2006

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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 Wichita Falls Transit System (WFTS).

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 purpose of the MPO.
3. Development of a separate MPO website that would allow staff to update and provide information on projects, meetings and MPO documents in a timelier fashion for public awareness and utilization.
4. Developing 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 (SAFETEA-LU), and as may be further required by FHWA, FTA, and TxDOT.
5. Examine Title VI, Civil Rights Evaluation policies and procedures as they apply to the Public Involvement Policy and other Title VI issues.

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. Quarterly financial reports were included in all regularly scheduled TAC and TPC meetings for review by committee members. The quarterly financial reports provide a brief summary of MPO expenses throughout the fiscal year and are a good tool for determining if the MPO is staying within budget constraints.

The 2007 UPWP was prepared in June 2006 and submitted to TxDOT (TPP) in Austin for review and comment. The Wichita Falls MPO Transportation Policy Committee adopted the final document at its regularly scheduled July 26, 2006 meeting.

Twelve billings were submitted for review and payment during the past fiscal year. Over all, expenditures for all five Tasks were at 85.09%. Total expenditures for Task 1 were at 84.15% of total programmed funding for FY 2006. Finally, the FY 2006 Annual Performance and Expenditure Report was submitted to the Wichita Falls District TxDOT office on or before December 31, 2006.

Subtask 1.2 Administration of transit grants, 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 2006 on May 10, 2006. 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 2006 Transit Grant for the Wichita Falls Transit System (WFTS) consists of Capital, Planning and Operating Assistance expenditures in the form of: (Capital) one A/C Recycle/Recovery System, one Jump Start Battery Pack, one Torque Wrench Multiplier, one Plasma Cutter and funding for Preventive Maintenance; (Planning) annual software maintenance for GIS and TransCAD transit planning software; transit grant administration; and Operating Assistance funding for operating expenses incurred during normal WFTS operations.

Transit grant management was an on-going task throughout fiscal year 2006. Management activities included the submittal, approval and maintenance of the FY 2006 grant along with preparation of the FY 2007 grant. DBE reports in addition to quarterly Financial Status Reports (FSR) and Milestone Progress Reports (MPR) were filed for FY 2006 on all three open grants.

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 (ArcMap, ArcCatalog and ArcToolbox), ArcINFO, ArcEditor, ArcIMS, TRANSCAD, TRAPEZE, OmniStar, AutoCAD Map, etc., and other equipment as necessary for analysis, reports and functions related to transportation planning. Work with other local organizations i.e. Midwestern State University, Sheppard Air Force Base, Wichita 911, the Wichita County Appraisal District, etc. to exchange information and ideas using GIS. Expenditures of \$5,000 or more requires approval from FHWA.*

Subtask 1.3 Work Performed and Status – MPO staff attended ESRI ArcGIS training at the annual South Central Arc Users Group (SCAUG) conference from February 6th through February 10th in Fort Worth, Texas. The Transportation Planner II attended training: in San Antonio for the ArcGIS extension, Network Analyst, September 7th and 8th; and in Austin for ACTRA Traffic Control System training, September 26th through the 28th. No new software, hardware or equipment was purchased during the fiscal year.

All parcel information utilized in GIS operations was updated quarterly through an agreement with the Wichita Falls Appraisal District. This information is essential in all phases of transportation planning.

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; GIS Conferences, 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), South Central Arc Users Group (SCAUG) and the Texas Transit Association (TTA).*

Expenses encumbered this year for training, travel and registration associated with conferences, seminars, etc. attended by MPO staff include: ArcGIS training at the South Central Arc Users Group (SCAUG) conference, February 6th through 10th. Expenses encumbered this year for registration and travel to transportation planning conferences, seminars and other such events include: the Texas Transportation Conference in Corpus Christi, Texas held May 29th through June 2nd. Other expenses were for AMPO and NARC memberships, which included monthly newsletters received by the MPO.

The MPO Director attended TEMPO/TUMP Meetings on: February 21st & 22nd, May 5th and September 28th in Austin, Texas. Other TUMP meetings attended by the Director were at the local TxDOT District office on January 6th & 11th, March 7th & 30th, May 23rd and July 25th. Other meetings attended by MPO staff this year include: an Enhancement Workshop sponsored by the local Wichita Falls TxDOT District office on November 17th, the Texas Bicycle Coalition on January 30th, Multi County Regional Transit Plan

meetings at the North Texas Regional Planning Commission (NORTEX) on March 14th, April 27th, May 25th, July 6th & 27th, August 29th and September 19th. Staff also attended Cross Plains Rural Transportation Commission (CPRTC) meetings on February 16th, and April 20th.

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 the FY 2006 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. No workshops were sponsored by TxDOT during the fiscal year.

Subtask 1.7 *Establish an MPO website, complete with ArcIMS, which will facilitate the posting of meeting agendas, works in progress, and MPO documents. ArcIMS is an internet mapping system that allows the user to build dynamic maps using geospatial information. Users would be allowed to extract the information they need from the MPO database without fear of data corruption, addition or deletion. Staff would gain many advantages by having a separate MPO website, above all, the ability to post items directly to the webpage in a much timelier manner than before. A professional web hosting company would maintain the site thus relieving staff of the burden of site maintenance.*

Subtask 1.7 Work Performed and Status – MPO Staff worked with a local vendor to create the very first Wichita Falls MPO web site. The new web site was presented to the Policy Committee on April 26th for review and approval. TPC approved the website and it went live the following day. The web site provides information on all aspects of the MPO including TAC and TPC meetings, upcoming events, documents such as the MTP and the TIP, and information on area projects (i.e. the Falls Flyover). Both representatives from the Federal Highway Administration and TxDOT (TPP in Austin) were very pleased with what the MPO had done. The goal of staff in FY 2007 is to implement the ArcIMS, or Internet Mapping System, so that users will be able to utilize MPO data for analysis and information gathering purposes. Staff has learned of a new technology that recently came out called ArcServer that combines features of ArcSDE (the database engine) and ArcIMS and is significantly cheaper to implement. Staff will continue to investigate this option as FY 2007 progresses.

Subtask 1.8 *In conjunction with Subtask 3.3, annually examine how the MPO addresses Title VI, Civil Rights Evaluation policies and procedures as they pertain to the Public Involvement Policy and other Title VI issues.*

With the advent of SAFETEA-LU and its requirements, staff began working on the Public Participation Plan as the replacement document for the Public Involvement Policy during FY 2006, which is to be completed before the end of FY 2007. The current Public Involvement Policy was revised and approved by TPC on October 24, 2005. Title VI and Civil Rights Evaluation issues were examined during the revision process. The revised document was made available for public inspection and comment for 45 days after TPC approval.

TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$35,000.00	\$29,452.85	\$5,547.15	84.15%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$3,000.00	\$2,593.50	\$406.50	86.45%
FTA	\$12,000.00	\$9,922.80	\$2,077.20	82.69%
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	\$41,969.15	\$8,030.85	83.94%

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, CTPP - Census Transportation Planning 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 80.64% of total programmed funding for FY 2006.

Expected products from Task 2.0 included:

1. 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 using data from the Census Transportation Planning Package (CTPP).
3. The Geographic Information System (GIS) will continue to be developed and used in the preparation of analysis and reports for various transportation scenarios and opportunities.
4. Preparation of an *Annual Listing of Projects* that outlines the status of transportation projects within the MPO boundaries for the current fiscal year.
5. Improved use of the Travel Demand Model, developed by TxDOT, to identify and forecast transportation needs within the MPO area.
6. Continued identification of low income and minority areas, in combination with race and ethnicity statistics, analyzed with respect to Title VI requirements, within the MPO boundaries utilizing Census 2000 data for the purposes of improving transportation planning, and the continued implementation of planning outreach activities.
7. The development of a newsletter that focuses on transportation issues within the MPO area. The newsletter would contain articles and information on road projects, current and future, as well as informative articles on the latest ideas in transportation.
8. In compliance with OMB Circular A-87 regulations, create an MPO Internship Program that will assist the MPO with completion of projects and provide valuable work experience for the intern.

Subtask 2.1 *Development and distribution of reports. Specific reports include, but are not limited to newsletters progress reports regarding transportation issues; various census demographic studies and reports requested by citizens, community organizations and city staff; 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. 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 – Staff continued to develop demographic data, traffic analysis/flow data and other reports for use in transportation planning. Most of these reports were made available to the public and were added to the new MPO website for download. Staff coordinated with the Airports Administrator to post information concerning local airports including construction reports about Kickapoo Downtown Airpark. Staff continued to supply various census and demographic reports to other city departments, TxDOT and interested stakeholders and community organizations throughout the fiscal year.

Staff continued to develop transit related data and reports including quarterly Financial Status Reports and Milestone Progress Reports on three open federal transit grants. Data from the Census Transportation Planning Package was used during the build up prior to issuing an RFP for the 2006 Transit Study, which is still currently underway.

Staff continued to update and develop the MPO street network and associated feature classes (i.e. edge of pavement, hydrology, parcels layer, etc.) during the course of the year. Other updates were made to the Traffic Generator Map and Database, which included work on Special Addresses. Work also began on the Intelligent Transportation System (ITS) network. The MPO Director sent the Transportation Planner II for training to comply with the SAFETEA-LU requirement concerning public presentations. This requirement states that all future public presentations will try to incorporate “what if” analysis utilizing 3-D animations and “before and after” visualization techniques in order to better convey information to the public.

Preparation of the *Annual Listing of Projects* that outlines the status of transportation projects within the MPO boundaries for the current fiscal year is included with this report.

MPO staff utilized current Census data for Environmental Justice analysis to ensure Title VI requirements were accurately met and to further the MPO’s outreach activities. All new projects submitted to the MPO during the Environmental Justice Public Meetings of 2006 were subjected to the EJ analysis procedures developed by the MPO in 2005. The final Environmental Justice Report for FY 2006 was issued October, 2006 and will be presented to the Transportation Policy Committee on January 24, 2007 for review and approval.

Development of the MPO Newsletter was put on hold until the MPO website could be completed later in the year. Staff will revisit this issue during FY 2007. Because of high printing and mailing costs, staff is looking at sending the newsletter out via email and posting it on the new website. However, printed newsletters have not been ruled out.

Subtask 2.2 *Data gathering and data maintenance. 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 – Staff continued to maintain and update the database of traffic counts by working closely with the Traffic Division and utilizing the ACTRA software that is connected to cameras at approximately one-third of the signalized intersections within the area. Most of the data gathered will be kept for use in updating the Traffic Saturation Count, Urbanized Area Boundary and Functional Classification maps at a future date. 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 – The Policy Committee authorized staff to begin searching for a qualified consulting firm to conduct a study of the Wichita Falls Transit System in April, 2006. The firm, Moore and Associates, Inc., was selected to perform the study after interviewing four different firms in May. The kick-off meeting was held on June 7th and the study is still currently on-going with expected completion by early 2007.

Financial Status Reports (FSR) and Milestone Progress Reports (MPR) were filed quarterly on three open transit grants throughout FY 2006. \$10,405 was reprogrammed on grant TX-90-X629 for the purchase of bicycle racks for the entire bus fleet. Preparations for the 2008 Triennial Review are on-going and will carryover into FY 2007.

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 – Staff utilized the Traffic Demand Model and TRANSCAD software to develop traffic and corridor analyses of traffic corridors within the MPO area that are beginning to draw attention based on traffic count

numbers. Several “what if” scenarios were developed based on data obtained through the ACTRA traffic control system.

Subtask 2.5 *Maintenance of the transportation-based web page, on the City of Wichita Falls website, to provide additional access to information regarding transportation projects until such time as the MPO develops its own website.*

Subtask 2.5 Work Performed and Status – Staff utilized space on the City of Wichita Falls’ website to display information to the public until the MPO website was approved and became active.

Subtask 2.6 *In conjunction with Subtask 3.3, continue to analyze demographic data pertinent to minority and low-income groups with respect to Title VI requirements.*

Subtask 2.6 Work Performed and Status – Staff inspected the Census data used for developing the minority and low-income population groups to ensure it was the most accurate and complete data used for Environmental Justice and Title VI requirements. All of the data was of good quality and was used in developing the MPO Roadway Projects Environmental Justice Analysis Final Report for October 2006.

Subtask 2.7 *Create an MPO Internship Program that will assist the MPO with completion of projects and aid staff during times of heavy workloads.*

Subtask 2.7 Work Performed and Status - The MPO staff received approval from the Policy Committee to create an MPO internship at the January 31, 2006 TPC meeting. During the summer of 2006, staff brought on board its first intern to help with completion of projects. The program was quite successful in that it freed up valuable time for the Director and for the Transportation Planner II to work on other projects. The intern performed well and received some valuable work experience in governmental affairs. Staff plans to continue utilizing interns in FY 2007.

TASK 2.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$50,000.00	\$40,321.64	\$9,678.36	80.64%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$4,000.00	\$3,146.00	\$854.00	78.65%
FTA	\$14,000.00	\$11,744.60	\$2,255.40	83.89%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$68,000.00	\$55,212.24	\$12,787.76	81.19%

TASK 3.0 SHORT RANGE PLANNING

TASK SUMMARY

This task involved the processes necessary for conducting MPO meetings of the Technical Advisory Committee (TAC) and Transportation Policy Committee (TPC) (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:

- 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.

Expected products from Task 3 include:

1. Quarterly updates and revisions as necessary, to the Transportation Improvement Program (TIP) 2006-2008.
2. Preparation and development of the 2008-2010 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 2007 Unified Planning Work Program (UPWP) along with any subsequent amendments during the fiscal year to the FY 2006 UPWP.
5. Focus on Environmental Justice analysis of projects and promote public meetings in order to gain feedback from those populations living in areas where impacts may be felt.
6. Provide assistance to the multi-county regional public transportation

service plan preparation process by attending meetings and providing technical assistance support within the Metropolitan Area Boundary (MAB).

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 2007.*

Subtask 3.1 Work Performed and Status – Staff prepared meeting packets for all of the TAC, TPC and HNC meetings held during the fiscal year. The calendar of meetings for 2007 will be presented to TAC and TPC at the January meetings for review and comment. Both quarterly and specially called meetings were publicly advertised and conducted on the following dates during fiscal year 2006:

Technical Advisory Committee:

October 13, 2005
January 18, 2006
April 12, 2006
July 12, 2006

Transportation Policy Committee:

October 24, 2005
November 16, 2005 (Special)
January 31, 2006
April 26, 2006
May 15, 2006 (Special)
July 26, 2006

Unified Planning Work Program (UPWP) for FY 2007

TPC approved the FY 2007 UPWP, as presented, at the July 26, 2006 TPC meeting.

Subtask 3.2 *Updates and revisions to the Transportation Improvement Program (TIP) 2006-2008; preparation and development of the 2008-2010 Transportation Improvement Program (TIP).*

Subtask 3.2 Work Performed and Status – Revisions to the FY 2006-2008 Transportation Improvement Program (TIP) were presented at the January 31, 2006 and April 26, 2006 TPC meetings for review and approval. Staff will begin preparing the 2008-2010 Transportation Improvement Program in FY 2007.

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 October 25, 2005 through December 8, 2005. Revisions to the PIP included: an update to the wording in the Transit Routes and Fare Changes section and other updates to various dates and location references. The PIP was approved by TPC

at the October 24, 2005 meeting then forwarded to FHWA and TxDOT in Austin for review and comment.

Subtask 3.4 *Conduct research on the United We Ride program using the self-assessment tool, Framework for Action, to determine if the MPO might qualify for a State Coordination Grant; a grant used for human service transportation coordination efforts. Identify any barriers as they relate to transportation then work to form local partnerships to address this issue.*

Subtask 3.4 Work Performed and Status – Staff began preliminary research into the United We Ride program prior to the initiation of the 2006 Transit Study. Much of what the self-assessment tool, Framework for Action, measures was accomplished through roundtable discussions with area leaders representing the diverse ridership across the MPO area. As stated earlier, we are still currently conducting the 2006 Transit Study. We will go back and reassess our position in relation to the United We Ride program after recommendations from the finished transit study are implemented. The work done on the Multi County Regional Transit Plan by MPO staff will also be evaluated in connection with United We Ride.

Subtask 3.5 *Continue to identify those projects from the TIP that will have an impact inside the Environmental Justice Target Area. Divide the EJ area into several sections and hold public meetings within each EJ zone to gather comments from those populations living there. 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 2.1, the MPO held two public meetings on September 25th & 26th to allow the public to see future transportation plans and to voice their opinions. Sixty-four (64) projects were presented to the public for comment. Twenty-two (22) were City of Wichita Falls' projects, twenty-three (23) were TxDOT projects, there was one (1) Wichita County project and the remaining thirteen (18) were new Environmental Justice projects submitted by citizens and stakeholders. All sixty-four projects were 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 will be presented to TAC and TPC for approval in January, 2007. Once approved, the report will be forwarded on to FHWA and TxDOT in Austin for review and comment.

Subtask 3.6 *Provide Planning assistance to the multi-county regional planning project to develop transit service areas and plans in response to HB 3588. This may include sharing data, preparing maps, attending or sponsoring meetings, and providing general transportation planning expertise to the effort.*

Subtask 3.6 Work Performed and Status – MPO staff assisted the North Texas Regional Planning Commission in producing the Multi County Regional Transit Plan for the NORTEX region. This region consists of 11 counties and the goal of the plan is to identify barriers and constraints to rural public transportation. The objective of the plan is to find ways of eliminating or mitigating those barriers and constraints in order to provide customers with a seamless public transportation system over the 11 county region. MPO staff worked with NORTEX and interested stakeholders to produce the maps and database of transit providers located within the region. Staff produced different analyses of the data to show where there might be areas of duplication in service or insufficient service. Several demographic maps were produced showing migration trends over a ten year period.

TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$30,000.00	\$26,472.81	\$3,527.19	88.24%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$2,000.00	\$1,734.60	\$265.40	86.73%
FTA	\$10,000.00	\$8,434.00	\$1,566.00	84.34%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$42,000.00	\$36,641.41	\$5,358.59	87.24%

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 address prospective long-range transportation projects.

Expected products included:

1. Research, public participation and data compilation for the Metropolitan Transportation Plan 5-year update in 2010 as required under TEA 21 and/or subsequent legislation (TEA-LU, SAFETEA) to address a 25-year planning period (2005-2030).
2. Continued assistance to Community Development with updates to the City Thoroughfare Plan.
3. Maintain the inventory of existing and proposed hike and bike trails for the City's bicycle/pedestrian trail system. Schedule an annual meeting with the local bicycle coalition group for the express purpose of updating the trail system.
4. Annually update the MPO Functional Classification System in cooperation with TxDOT, FHWA and the Texas Transportation Institute (TTI).
5. Develop a viable process for prioritizing transportation projects.

Subtask 4.1 *Continue the process of data acquisition, with help from public and local transportation official's involvement on project development, and demographic research for the next Metropolitan Transportation Plan update scheduled for 2010. Inspect the Functional Classification System of the MPO to determine if updates are needed.*

Subtask 4.1 Work Performed and Status – Staff continued to develop and store data that will be used at the next MTP update in 2010. Staff also updated the MPO Functional Classification System throughout the year as changes became apparent. This data will be used to help update the Federal Functional Classification System at the next cycle.

Subtask 4.2 *Through annual workshops, organized by MPO staff, work with the local coalition of bicycle and hiking enthusiasts to maintain and update the inventory, developed during the 2005-2030 MTP update process, of all existing and proposed future hiking and bicycling trails within the MPO boundary area.*

Subtask 4.2 Work Performed and Status – No meetings were held this year with the local bicycle coalition because staff was involved with Public Works and TxDOT in producing a quality application for 2006 Transportation Enhancement Grant call for projects. The MPO and Public Works submitted the Holliday Creek Bicycle and Pedestrian Trail project that runs along Holliday Creek from Hamilton Park to the newly renamed Martin Luther King Jr. Drive (formerly East Side Drive) as its project of choice for consideration of enhancement grant funding. MPO staff also was able to reprogram some unused funds from the FY 2004 transit grant to purchase bicycle racks for the entire transit bus fleet.

Subtask 4.3 Develop a process for prioritizing short-range and long-range transportation projects, including bicycle/pedestrian issues, for presentation to the Transportation Policy Committee (TPC) for review and comment. TPC will then forward their recommendations to the appropriate government agencies in order to maximize limited resources to their fullest potential for area transportation projects.

Subtask 4.3 Work Performed and Status – This subtask was the precursor to development of the Environmental Justice Reports produced for FY 2005 and FY 2006. Each project that comes in to the MPO is rated as High, Medium or Low by members of the Technical Advisory Committee. The votes are then put into a Microsoft Access database for tabulation. The resulting list has predetermined classification breaks which separate out all of the projects into the proper categories and also ranks each project according to the number of votes it received. Thus a person looking at projects in each division can easily find out which project scored the highest overall for a particular division. This list of prioritized projects is then presented to the Policy Committee for review and revision. Once all revisions are made, the Policy Committee approves the list and it is used for Environmental Justice analysis for that fiscal year. TPC can also emphasize the importance of certain projects to key governmental organizations such as the Texas Transportation Commission.

Subtask 4.4 Develop the Texas Urbanized Mobility Plan, in conjunction with FHWA and TxDOT, for submission to the Texas Transportation Commission in September, 2006. The objective of this plan is to identify traffic congestion in areas where the level-of-service is “F” or greater and to develop funding initiatives that will fill the “gap” between the fiscally constrained MTP forecast year of 2030 and the “Needs-Based” scenario where congestion would be reduced significantly if all of the actions in the plan were implemented.

Subtask 4.4 Work Performed and Status – The MPO Director attended all meetings concerning development of the Texas Urbanized Mobility Plan for Wichita Falls and the rest of the 24 MPO’s within the state. Meetings were held at various times throughout the year and all of the MPO’s worked together to produce good, quality documents for submission to the Texas Transportation Commission. The final document for Wichita Falls indicated a need of 44 additional lanes miles at a cost of \$56 million to eliminate Level-of-Service “F” conditions by the year 2030. The total funding “gap” identified for all

new construction and reconstruction of existing infrastructure within the MPO boundary is estimated to be \$1.04 billion by the year 2030. The final version of the TUMP was submitted to TxDOT on August 1, 2006.

Subtask 4.5 *Provide funding assistance for the 2006 Wichita Falls Transit System transit study. The purpose of the study is to find ways to increase system efficiencies and provide more services to the overall population. Items that will be considered are: restructuring of current routes, additional new routes, additional transfer points, reduced headways and the possible migration to a different type of transit system.*

Subtask 4.5 Work Performed and Status – As discussed in Subtask 2.3 and 3.4, the MPO published a Request for Proposal (RFP) to find and hire a qualified consulting firm to conduct a study of the Wichita Falls Transit System (WFTS). The study is still ongoing and is expected to be complete by early next year. Staff, and the consultant, met with several community leaders representing diverse sections of the population to discuss public transportation needs throughout the city. A community telephone survey was conducted as well as an onboard bus survey to quantify problems with the existing system. The consultant will also make recommendations on how to “re-brand” the system and how to market its services more effectively. New routes have been devised, along with three additional transfer points and, in all likelihood; WFTS will become a Fixed Route with Paratransit system sometime in 2007.

TASK 4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$30,000.00	\$23,344.43	\$6,655.57	77.81%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$3,000.00	\$2,387.70	\$612.30	79.59%
FTA	\$10,000.00	\$7,604.00	\$2,396.00	76.04%
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	\$33,336.13	\$9,663.87	77.53%

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 TEA 21 and other federal legislation.

Expected products included:

1. In conjunction with an experienced consulting firm, complete the Traffic Signal Optimization Study for the Kemp Boulevard traffic corridor and the Southwest Parkway traffic corridor in order to improve traffic flow in these areas.
2. Continue coordinating with the Cross Plains Rural Transportation Council, the U.S. 281 Coalition, and other groups regarding transportation needs and corridor development.
3. Finish the Transit Route in-house study, analyze the data and begin the process for change, if needed, through public hearings and comment periods. Determine if route changes and/or additional routes are needed to provide adequate service in affected areas.
4. Begin a preliminary in-house study of the Beverly Drive, Avenue H and Kemp Street connection to determine if further review should be done on volume capacity, acquisition requirements and construction costs. This connection would provide a reliever route between Seymour Highway and Kell Freeway.
5. Participation with local agencies (City of Wichita Falls Department of Public Works, Wichita-Wilbarger 911, Wichita Appraisal District, etc.) in financing a new Aerial Photography Project of the City of Wichita Falls. The aerials would be used for future analysis involving hydrology, topology and geology for where a potential road facility might be built. New aerials will also reflect new roadway projects that were built since the last time aerials were flown i.e. the Elevated Freeway along Holliday and Broad.

Subtask 5.1 *The MPO will continue to work with the qualified consultant, on the Traffic Signal Optimization study of the Kemp Boulevard and Southwest Parkway corridors in order to improve traffic flow in those areas. The project is expected to be completed in FY 2006.*

Subtask 5.1 Work Performed and Status – This project was completed in March, 2006 and presented to TPC for approval and adoption on April 26, 2006. The

consultant, working with the Traffic Division, was able to markedly reduce travel times on both of the traffic corridors and improve traffic flow. Different timing patterns were developed to handle traffic during peak periods such as sporting events and holiday shopping traffic. The Policy Committee was very impressed with the work accomplished and eager to see other traffic corridors optimized in the same fashion.

Subtask 5.2 *Complete the in-house Transit Route Study, including public meetings and hearings, and implement changes or additions to the routes as needed.*

Subtask 5.2 Work Performed and Status – This study was completed by MPO staff at the end of 2005 and directly led to the hiring of the consultant currently conducting the on-going transit study. No changes or additions to the routes have been implemented as of this writing. However, all of that should change beginning in early 2007.

Subtask 5.3 *Begin a preliminary in-house study of the Beverly Drive, Avenue H and Kemp Street connection for possible consideration of a road expansion. Purpose: to determine if this connection should be pursued as a major collector or minor arterial between Seymour Highway and Kell Freeway.*

Subtask 5.3 Work Performed and Status – Work began on this project during July and August with the help of the MPO intern. Several maps were produced illustrating all of the potential obstacles (i.e. ROW, housing, utilities, etc) that will have to be dealt with in order to transform this corridor into a major collector or minor arterial. Photographs of the area in question were taken and added to the database of information. This project is still on-going.

Subtask 5.4 *Coordinate with local councils and groups in regards to transportation needs and corridor developments that pass through the MPO boundary area.*

Subtask 5.4 Work Performed and Status – The MPO Director is a member of the Texas Review and Comment System (TRACS) and attended several meetings throughout the year. Many of the applications brought before the committee were transit related. MPO staff worked with NORTEX staff on the Multi County Regional Transit Plan that was submitted to Austin on December 1, 2006. Staff was also involved with the Cross Plains Rural Transportation Council at some of their meetings during the course of the year. The project list developed by the MPO was partially reflected in the CPRTC project list, which was prioritized by the area county judges. Staff coordinated efforts with Public Works to help in the acquisition of new aerials for use in GIS applications. The new aerials will help in the visualization of future traffic corridors. Staff attended a meeting with the Texas Bicycle Coalition to learn more about the Safe Routes to School program. This information helped with the preparation of the TxDOT Enhancement Grant application for the Holliday Creek Bicycle and Pedestrian Trail project. During the early stages of the 2006 Transit Study, staff met with representatives from Midwestern State University, the Bureau of Commerce and Industry, Interfaith Ministries, the Medical/Healthcare Professions, Key Employers of the Community, Education/Youth, Special Needs/Social Services, Elderly/Assisted Living Caregivers,

Recreation/Entertainment, the Wichita Falls Housing Authority, the Wichita Falls Independent School District, and Sheppard Air Force Base to discuss the transportation needs of their clients that use transit as a primary means of transportation.

Subtask 5.5 *Contribute funding for an Aerial Photography Project that will benefit the MPO by providing up-to-date data for use in various analysis scenarios utilizing the Geographic Information System (GIS). Examples include: comparison of economic development (from the old to the new aerials) along heavy traffic corridors, transit route planning using new traffic generators identified from the aerials, or any type of terrain analysis required for a roadway development project.*

Subtask 5.5 Work Performed and Status – The Policy Committee authorized the contribution of funds to be used in helping procure new aerials of the MPO area. As mentioned in Subtask 5.4, these funds, combined with funding from the City of Wichita Falls, were used to hire the Sanborn Mapping Company to fly the aerials earlier this year. We expect delivery sometime in December 2006 or January 2007. Staff is looking forward to using the aerials in various visualization techniques for upcoming public meetings. Not all of the funding was spent during this fiscal year, thus this project will carryover into FY 2007.

TASK 5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$28,097.00	\$27,697.44	\$399.56	98.58%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Planning Funds	\$2,000.00	\$1,935.60	\$64.40	96.78%
FTA	\$10,000.00	\$9,491.00	\$509.00	94.91%
Congestion Mitigation / Air Quality (CMAQ)	\$0.00	\$0.00	\$0.00	0.00%
STP / MM	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$40,097.00	\$39,124.04	\$972.96	97.57%

BUDGET SUMMARY

TOTAL TRANSPORTATION PLANNING FUNDS (TPF) BUDGETED AND EXPENDED FOR FY 2006

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$35,000.00	\$29,452.85	\$5,547.15	84.15%
2.0	Data Development and Maintenance	\$50,000.00	\$40,321.64	\$9,678.36	80.64%
3.0	Short-Range Planning	\$30,000.00	\$26,472.81	\$3,527.19	88.24%
4.0	Metropolitan Transportation Plan	\$30,000.00	\$23,344.43	\$6,655.57	77.81%
5.0	Special Studies	\$28,097.00	\$27,697.44	\$399.56	98.58%
	Total	\$173,097.00	\$147,289.17	\$25,807.83	85.09%

BUDGET SUMMARY

TOTAL LOCAL MATCH PLANNING FUNDS BUDGETED AND EXPENDED FOR FY 2006

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$3,000.00	\$2,593.50	\$406.50	86.45%
2.0	Data Development and Maintenance	\$4,000.00	\$3,146.00	\$854.00	78.65%
3.0	Short-Range Planning	\$2,000.00	\$1,734.60	\$265.40	86.73%
4.0	Metropolitan Transportation Plan	\$3,000.00	\$2,387.70	\$612.30	79.59%
5.0	Special Studies	\$2,000.00	\$1,935.60	\$64.40	96.78%
	Total	\$14,000.00	\$11,797.40	\$2,202.60	84.27%

BUDGET SUMMARY

TOTAL FTA (5307) PLANNING FUNDS BUDGETED AND EXPENDED FOR FY 2006

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration/Management	\$12,000.00	\$9,922.80	\$2,077.20	82.69%
2.0	Data Development and Maintenance	\$14,000.00	\$11,744.60	\$2,255.40	83.89%
3.0	Short-Range Planning	\$10,000.00	\$8,434.00	\$1,566.00	84.34%
4.0	Metropolitan Transportation Plan	\$10,000.00	\$7,604.00	\$2,396.00	76.04%
5.0	Special Studies	\$10,000.00	\$9,491.00	\$509.00	94.91%
	Total	\$56,000.00	\$47,196.40	\$8,803.60	84.28%

APPENDIX A MAILING AND CONTACT LISTS

TECHNICAL ADVISORY COMMITTEE FOR FY 2006

TAC Voting Committee Members:

Lin Barnett – MPO Director & TAC Chairperson
 Danny Brown – TxDOT, Director of Trans. Planning and Development
 Dave Clark – City of Wichita Falls Director of Community Development
 Davis Powell – City of Wichita Falls, City Engineer
 James Kelley – TxDOT Area 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
 Carolyn H. Askins – TxDOT Transportation Planning Assistant
 Donnie Arbeau – Transportation Planner II
 John Bendele – TxDOT Austin, TPP (S) Division
 John Burrus – Director of Aviation, Traffic and Transportation
 Justin Luther – Federal Highway Administration (FHWA)
 Winona Henry – TCEQ

Highway Needs Committee (HNC) Members

Dan Shine (Chairperson)
 Arnold Oliver
 Bill Presson
 Leo Lane

Citizens/stakeholders:

Jon Moller – Citizen

Tribal Governments

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
 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

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
Mr. Raul Garza – Kickapoo Triad Tribe of Texas
Mr. Ben Chaney – Muscogee (Creek) Nation
Mr. Mitchell Cypress – Seminole Indian Tribe
Mr. Gary McAdams – Wichita & Affiliated Tribes

TRANSPORTATION POLICY COMMITTEE FOR FY 2006

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):

Justin Luther – Federal Highway Administration (FHWA)
 Craig Estes – (Rhonda Poirot) State Senator, District 30
 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

MPO/City/TxDOT Staff:

Carolyn Askins – TXDOT – Transportation Planning Assistant
 Donnie Arbeau – Transportation Planner II
 John Burrus – Director of Aviation, Traffic and Transportation
 Lin Barnett – MPO Director

Highway Needs Committee (HNC) Members:

Dan Shine (Chairperson)
 Arnold Oliver
 Bill Presson
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