

Metropolitan Planning Organization



Waco Urban Transportation Study

Waco Metropolitan Planning Organization

Annual Performance and Expenditure Report

Fiscal Year 2011

Prepared by the Waco MPO Staff – November, 2011

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TASK 1.0

ADMINISTRATION / MANAGEMENT

TASK SUMMARY

The objective for this task is to ensure continuing, cooperative and comprehensive transportation planning for the Waco Urban Transportation Study. This objective is accomplished by providing for management and administration of work tasks and funding sources and by providing for public participation. In addition, this task requires that all federal, state, and local guidelines and regulations are followed and met.

Subtask 1.1 Unified Planning Work Program – FHWA, FTA, TxDOT and MPO

The MPO staff will maintain and revise the current UPWP to meet the changing dynamics of the MPO and its study area. The staff will prepare a new UPWP for Fiscal Years 2012 & 2013 and ensure that it is developed with sufficient input from all appropriate and interested parties. Prior to any revision or new UPWP's adoption, it will be submitted to TxDOT for review. Once adopted or revised by the MPO Policy Board, TxDOT is responsible for approval. All UPWP documents produced will be duplicated and distributed to appropriate agencies. Extra copies will be made available to all interested parties. A public hearing will also be conducted prior to adoption or any revisions.

Subtask 1.1 Work Performed and Status

The MPO staff prepared the FY 2012 & 2013 UPWP. On June 16, 2011 the MPO Technical Committee voted to recommend approval of the 2012 & 2013 UPWP to the Policy Board. The UPWP was presented to the MPO Policy Board for review on May 24, 2011 and for vote on June 28, 2011. Public Informational Meetings were held on June 7, 2011 in the Hewitt Community Center, June 8, 2011 in the Dr. Mae Jackson, City of Waco Development Center, and June 9, 2011 in the Waco Transit Administration Building. A formal public hearing was conducted before the MPO Policy Board on June 28, 2011. Upon completion of the public hearing, the MPO Policy Board approved the 2012 & 2013 UPWP.

Subtask 1.2 Public Involvement - TxDOT and MPO

The MPO will continue to evaluate its Public Participation Plan for effectiveness in soliciting public comment and will make appropriate changes when necessary.

The MPO will conduct public meetings and hearings in accordance with its established policies and governing regulations. The purpose for this will be to inform the general public and receive their input on multi-modal transportation planning efforts in the Waco Metropolitan Area. When appropriate, the MPO staff will prepare and present briefings and presentations on transportation issues. The MPO will post and advertise public notices of meetings as required. The MPO will maintain a website to further capabilities of

disseminating information to the public. As requested, the MPO will provide information to the public. As needed, the MPO will revise the public involvement procedures as necessary.

Subtask 1.2 Work Performed and Status

The MPO advertised all meetings and public hearings according to the approved Public Participation Procedures in place at that time. When requested, the MPO staff provided information on meetings, demographics, transportation statistics, project and plan status, etc., to the public. As a matter of policy, public hearings are conducted during each Policy Board meeting to allow persons to speak on any matter of MPO business regardless of whether the item is on the agenda or not. During FY 2011 these hearings were conducted on November 12, 2010, January 25, 2011, March 23, 2011, May 24, 2011, June 28, 2011, July 26, 2011, August 23, 2011 and September 27, 2011. Additional hearings were conducted for specific items in accordance with the established MPO public involvement procedures.

One hearing was conducted on November 12, 2010 regarding amendment to the 2011 – 2014 Transportation Improvement Program. One hearing was conducted on January 25, 2011 regarding the FY 2010 Annual Listing of Federal Obligations for the Waco Metropolitan Planning Area. One hearing was conducted on June 28, 2011 regarding amendment to the 2011 – 2014 Transportation Improvement Program. One hearing was conducted on June 28, 2011 regarding adoption of the FY 2012 – 2013 Unified Planning Work Program. One hearing was conducted on July 26, 2011 regarding highway project priorities for the second phase of Proposition 12 funding. One hearing was conducted on July 26, 2011 regarding resolution of support for adoption of the Heart of Texas Regionally Coordinated Transportation Plan. One hearing was conducted on September 27, 2011 regarding amendment to the 2011 – 2014 Transportation Improvement Program.

Each hearing was announced via the MPO internet site, advertising in the Waco Tribune-Herald, postings at the Waco City Hall and McLennan County Courthouse and a press release.

During FY 2011, the MPO staff prepared an amendment to the Public Participation Plan, which was presented to the MPO Policy Board for review on May 24, 2011 and July 26, 2011, which would be adopted early in FY 2012. The staff conducted the public involvement process for the amendments during FY 2011 including 3 public informational meetings. Public Informational Meetings on this amendment were conducted September 12, 2011 in the Hewitt Community Center, September 13, 2011 in the Dr. Mae Jackson Development Center, and September 15, 2011 in the Waco Transit Administrative Building. The public hearing for the amendment was conducted in FY 2012.

MPO staff prepared and presented presentations on the Review and Forecasted Trends, Projected Needs and Future Project Recommendations on October 14, 2010 to the Northwest Waco Rotary Club and on November 9, 2010 to the Waco Business League. Presentations were also presented on July 5, 2011 to the Waco Business League Executive Committee and July 11, 2010 to the Downtown Public Improvement District Board on Proposition 12, and

on August 18, 2011 to the Greater Waco Chamber of Commerce on FM 1637 – China Spring Road.

The MPO Director was called to testify on transportation issues before various Committees at the Capital in Austin, TX on October 13, 2010, October 27, 2010, December 17, 2010 and January 3-5, 2011.

MPO staff members attended meetings of the Waco Transit Advisory Committee Board on January 20, 2011, March 17, 2011, May 19, 2011 and July 14, 2011.

Subtask 1.3 Administrative and Management Duties - TxDOT and MPO

The MPO Director will administer all aspects of the day-to-day operation of the MPO. Administrative functions will include: preparation and submittal of reports, document management, recording of meetings, update and review of procedures, preparation of contract proposals and solicitation of services, supervision of contract performance, and the purchase of supplies, equipment, furniture, computer hardware and software. The MPO Director will obtain all necessary prior approvals before all purchases totaling over \$5,000. MPO staff members will maintain and enhance their knowledge of all governing regulations and procedures. The MPO Director will prepare budgets, maintain financial records, and ensure funds are expended properly. The MPO staff will coordinate activities with participating agencies and other public and private interests and assist them as needed.

Subtask 1.3 Work Performed and Status

The annual budget was administered for FY 2011 and developed for FY 2012. The MPO purchased miscellaneous supplies and equipment in accordance with approved purchasing procedures. The MPO staff prepared the FY 2010 Annual Performance and Expenditure Report and the FY 2010 Annual Listing of Federal Obligations. Both reports were submitted to the Texas Department of Transportation, made available for public viewing in December, 2010 and approved by the MPO Policy Board on January 25, 2011. All other reports and public notices were prepared, filed and maintained as appropriate or required by the MPO Staff. No individual purchases in excess of \$5,000 were made during FY 2011.

Subtask 1.4 Policy Board and Technical Committee Support, TxDOT and MPO

The MPO staff will coordinate and/or provide all aspects of support for both the Policy Board and the Technical Committee. In addition, the MPO will provide the same support for any other committee or sub-committee appointed by the Policy Board on a provisional basis.

Subtask 1.4 Work Performed and Status

MPO Staff provided Technical Committee and Policy Board members with information as requested or needed. The MPO held Policy Board meetings on November 12, 2010, January 25, 2011, March 23, 2011, May 24, 2011, June 28, 2011, July 26, 2011, August 23, 2011, and September 27, 2011. The MPO held Technical Committee meetings on November 9, 2010, December 14, 2010, January 11, 2011, February 22, 2011, April 12, 2011, May 10,

2011, June 16, 2011, July 12, 2011, and September 13, 2011. No Policy Board subcommittees were convened during FY 2011.

Subtask 1.5 Training and Travel - FHWA, FTA, TxDOT and MPO

To ensure professional development and appropriate representation, the MPO staff will attend relevant training, meetings, and conferences. Emphasis for staff training will be on developing skills to provide better visualization techniques for transportation projects. Sustaining knowledge on pertinent rules, required procedures, and regulations will continue to be an area of emphasis.

Subtask 1.5 Work Performed and Status

MPO staff members attended the following meetings or training during FY 2011:

Event	Number of Staff	Location	Date(s)
Texas Senate Committee on Transportation & Homeland Security	1	Austin, TX	October 13, 2010
Association of MPOs Annual Conference	1	St Louis, MO	October 19-22, 2010
FHWA Every Day Counts Summit	1	Albuquerque, NM	October 25-26, 2010
Texas House Transportation Committee	1	Austin, TX	October 27, 2010
Heart of Texas Regional Transportation Coordination Committee Meeting	1	Fairfield, TX	November 3, 2010
Border to Border Transportation Planning Conference	1	El Paso, TX	November 15-18, 2010
Texas House Transportation Committee	1	Austin, TX	December 17, 2010
Texas Association of MPOs Meeting	2	Austin, TX	January 3, 2011
Texas Transportation Forum	1	Austin, TX	January 3-5, 2011
Heart of Texas Regional Transportation Coordination Committee Meeting	1	Clifton TX	January 12, 2011
TxDOT UTP Public Meeting	2	Fort Worth, TX	February 17, 2011
TxDOT Public Transportation Coordination Meeting	1	Austin, TX	March 8, 2011
NTI Training: Introduction to Metro Transportation Planning	1	Houston, TX	March 8-12, 2011
Heart of Texas Regional Transportation Coordination Committee Meeting	1	Hillsboro, TX	March 21, 2011
TxDOT Training on Local Government Project Procedures	1	Bryan, TX	March 22, 2011
Heart of Texas Regional Transportation Coordination Committee Meeting	1	Marlin, TX	April 19, 2011
Meeting with TxDOT North Region	2	Ft. Worth, TX	April 27, 2011
Texas Association of MPOs Meeting	2	Austin, TX	May 3-5, 2011
Performance Measures in Transportation Planning	1	Austin, Texas	May 18, 2011

Event	Number of Staff	Location	Date(s)
Prop 12 Meeting - TxDOT	1	Austin, TX	June 13, 2011
TxDOT STIP Workgroup Meeting	1	Austin, TX	June 14, 2011
Public Meeting regarding Regional Public Transportation Coordination Plan	1	Clifton TX	June 20, 2011
Public Meeting regarding Regional Public Transportation Coordination Plan	1	Marlin, TX	June 21, 2011
Public Meeting regarding Regional Public Transportation Coordination Plan	1	Hillsboro, TX	June 30, 2011
Texas Administrative Code Workshop	1	Austin, TX	August 2, 2011
Meeting with TxDOT Administration regarding Waco Highway Priorities	1	Austin, TX	August 15, 2011
Automated STIP Workgroup Meeting	1	Austin, TX	August 30, 2011
Texas Association of MPOs Meeting	1	Austin, TX	August 31, 2011
National Workshop on Performance Based Planning	1	Chicago, IL	September 20-21, 2011

Subtask 1.6 Title VI Civil Rights Evaluation - FHWA, FTA, TxDOT and MPO

The MPO staff will maintain public involvement procedures with the goal of ensuring that citizens from minority ethnic or racial backgrounds or citizens with low incomes in the Waco metropolitan area have an opportunity to participate in the planning process and to meet the requirements of U.S. Title VI compliance. The MPO staff will periodically review the Public Participation Plan to monitor its effectiveness in obtaining input from citizens with minority, ethnic, racial or low income backgrounds. The MPO will revise the Public Participation Plan as necessary based on these reviews. The MPO will review and utilize various analysis tools as related to Title VI and will base those strategies on selected performance measures and indicators as selected by the MPO. Potential analysis tool(s) will be integrated into project selection for the development of the Metropolitan Transportation Plan (MTP) and Transportation Improvement Program (TIP) and any subsequent revisions.

Subtask 1.6 Work Performed and Status

The MPO staff reviewed the MPO Public Participation Plan and determined modifications were necessary. See task 1.2 for work performed regarding the Public Participation Plan. The MPO continued its policy where Policy Board or Technical Committee meetings involving transit issues will be held only in transit accessible locations during the hours of operations for Waco Transit. The MPO staff also considered several demographic characteristics, including race / ethnicity, poverty, automobile availability, persons over age 65 and persons with a mobility disability when selecting public hearing locations and times for adoption of the FY 2012 & 2013 UPWP, amendments to the 2011 - 2014 Transportation Improvement Program. The MPO staff utilized updated data from the 2010 Census and American Community Survey (ACS) for these considerations. Work performed regarding analysis from the 2010 Census and ACS is included in Task 2.1.

TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (TPF)*	\$80,250.00	\$75,603.96	\$4,646.04	94.21%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Funds	\$0.00	\$0.00	\$0.00	0.00%
FTA	\$0.00	\$0.00	\$0.00	0.00%
Congestion Mitigation/Air Quality (CMAQ)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
STP/MM	Not Applicable	Not Applicable	Not Applicable	Not Applicable
TOTAL	\$80,250.00	\$75,603.96	\$4,646.04	94.21%

TASK 2.0

DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

To provide and analyze current and projected demographic, employment and socioeconomic data for the Study Area which will assist in production and modification of the Transportation Plan and will assist mass transportation planning.

Subtask 2.1 Demographic Data Activities – MPO

The MPO will collect and analyze necessary demographic data in support of the update to the Metropolitan Transportation Plan. Analysis will include the study of updated population and migration trends and reviewing how projects proposed for the 2010 update to the MTP comply with the requirements of Title VI of the Civil Rights Act. Data regarding the various modes of transportation will also be updated in preparation for the update to the MTP. The MPO will estimate 2035 socio-economic data forecasts by traffic analysis zone for use in the MPO's travel demand forecast model.

Subtask 2.1 Work Performed and Status

The MPO Staff has submitted all data and reports to the Texas Department of Transportation as required. MPO Staff also provided traffic counts and traffic model forecasts when requested. The MPO staff also provided technical assistance regarding analysis produced by the MPO when requested. The MPO staff began the collection of relevant data and demographic variables for use in the 2040 update of the Metropolitan Transportation Plan (See task 4.1 for update status regarding the 2035 MTP update). The MPO staff began the process of collecting socio-economic and demographic data for the development of the travel demand forecast model to support the 2040 MTP update. The MPO staff also collected data from the 2010 Census and American Community Survey to begin the necessary analysis to ensure that plans and programs adopted by the MPO comply with Title VI of the Civil Rights Act. MPO staff collected data and performed a boarding and alighting study for Waco Transit. The study was reviewed and discussed by the Technical Committee on February 23, 2010 and by the Policy Board on March 23, 2011.

Subtask 2.2 Geographic Information System - MPO

In conjunction with the City of Waco, the MPO staff will continue to operate, maintain, evaluate, and improve the Geographic Information System as maintained by the City of Waco. Specific geodatabases that will receive focus are: Low Income and Minority Neighborhoods, Streets, Railways, Rail Crossings, Aviation Facilities, Census Geography, Transit, Accidents, Signals, Land Uses (existing and forecasted), Municipal Boundaries, Highway Functional Classification, Bridge Ratings, Environmentally Sensitive Areas, Potential Locations for Environmental Mitigation and Traffic Counts (current and

forecasted). The MPO will continue to develop geodatabases for environmental aspects that affect transportation planning.

Subtask 2.2 Work Performed and Status

The MPO Staff provided GIS support to the MPO at-large as required. Each GIS database layer maintained by the MPO was updated when necessary and accuracy verified. The MPO staff updated the following layers to incorporate changes during FY 2011: municipal boundaries, city streets, highway functional classification system, Waco Transit fixed route system, existing and proposed sidewalks, traffic crashes, bridge structural ratings, and traffic signals.

TASK 2.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (TPF)	\$41,750.00	\$33,481.50	\$8,268.50	80.20%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Funds	\$0.00	\$0.00	\$0.00	0.00%
FTA	\$0.00	\$0.00	\$0.00	0.00%
Congestion Mitigation/Air Quality (CMAQ)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
STP/MM	Not Applicable	Not Applicable	Not Applicable	Not Applicable
TOTAL	\$41,750.00	\$33,481.50	\$8,268.50	80.20%

TASK 3.0

SHORT-RANGE PLANNING

TASK SUMMARY

To provide innovative and integrated planning for the current transportation needs of the Waco Metropolitan Area. To provide a systematic approach to planning for the provision of transit services to improve the overall transit system.

Subtask 3.1 Transportation Improvement Program (TIP) - FTA, FHWA, TxDOT, MPO, and Waco Transit

The MPO staff, in conjunction with the Waco District of TxDOT and Waco Transit, will develop the TIP for fiscal years 2011 through 2014. The MPO will revise the existing TIP for fiscal years 2008 through 2011 as required. The TIP adoption and revision processes will follow approved public participation procedures and review by the Technical Committee prior to adoption by the Policy Board.

Subtask 3.1 Work Performed and Status

There were three amendments to the 2011-2014 Transportation Improvement Program during FY 2011. The first amendment was prepared by staff during FY 2010 with the public informational meetings being conducted during FY 2011 on October 28, 2010 in the Hewitt Community Center, October 28, 2010 in the Dr. Mae Jackson Development Center, and November 4, 2010 at the Waco Transit Administration Building. The MPO Technical Committee voted to recommend approval of the amendment to the Policy Board on November 9, 2010. A formal public hearing on the amendment was conducted before the MPO Policy Board on November 12, 2010. Upon completion of the public hearing, the MPO Policy Board approved the amendment.

The MPO staff prepared two amendments to the 2011-2014 TIP during FY 2011. On June 16, 2011, the MPO Technical Committee voted to recommend approval of Amendment 2 to the Policy Board. The amendment was presented to the MPO Policy Board for review on May 24, 2011 and for vote on June 28, 2011. Public Informational Meetings on this amendment were conducted June 7, 2011 in the Hewitt Community Center, June 8, 2011 in the Dr. Mae Jackson Development Center, and June 9, 2011 in the Waco Transit Administrative Building. A formal public hearing on the amendment was conducted before the MPO Policy Board on June 28, 2011. Upon completion of the public hearing, the MPO Policy Board approved Amendment 2.

On September 13, 2011, the MPO Technical Committee voted to recommend approval of Amendment 3 to the Policy Board. The amendment was presented to the MPO Policy Board for review on August 23, 2011 and for vote on September 27, 2011. Public Informational Meetings on this amendment were conducted September 12, 2011 in the Hewitt Community Center, September 13, 2011 in the Dr. Mae Jackson Development Center, and September 15,

2011 in the Waco Transit Administrative Building. A formal public hearing on the amendment was conducted before the MPO Policy Board on September 27, 2011. Upon completion of the public hearing, the MPO Policy Board approved Amendment 3.

The Waco MPO also held a Community Informational Meeting on July 11, 2011 on Prop 12 funds and usage.

Subtask 3.2 Grant Preparation and Management - FTA, MPO, Waco Transit

Waco Transit will develop in coordination with the FTA an application for a Section 5307 Grant for fiscal years 2012 and 2013. Waco Transit will manage the FY 2010 and FY 2011 grants to ensure funds are expended effectively and in accordance with federal requirements. Documents, certifications and quarterly reports will be prepared and submitted to the FTA and TxDOT. Waco Transit will prepare updates to Title VI, National Transit Database, Disadvantaged Business Enterprise listings and Public Participation documents and analyze effectiveness of current policies related to meeting these requirements. In addition, Waco Transit will manage the American Recovery and Reinvestment Act (ARRA) funds effectively and submit all reports required in the grant agreement.

Subtask 3.2 Work Performed and Status

Waco Transit developed, in coordination with the FTA and with some assistance from the MPO, an application for a Section 5307 Grant for fiscal years 2010 and 2011. Waco Transit managed the FY 2009 grant to ensure funds were expended effectively and in accordance with federal requirements. Documents, certifications and quarterly reports were prepared and submitted to the FTA and TxDOT. Waco Transit prepared updates to Title VI, NTD Database, DBE and Public Participation documents and analyzed the effectiveness of current policies related to meeting these requirements. In addition, Waco transit, with the assistance of the City of Waco Finance Department, prepared and submitted all the required monthly and quarterly reports for the ARRA funds.

Subtask 3.3 Performance and Quality Evaluation- FTA, MPO, Waco Transit

Waco Transit will continue to put into practice activities that assure transit services are efficiently and effectively provided to the community through:

- In depth research on demographic, geographic, and changing needs of the communities served.
- Analysis of route viability including passenger trips, vehicle miles, vehicle hours, passengers per mile, passengers per hour, cost per mile/hour and operating ratio.
- Service analysis indicators including on-time performance, miles between road calls and miles between preventable accidents.
- Marketing research through cooperation with Baylor University and the Texas State Technical College (TSTC) administrators. Public hearings will also be conducted to gather further insight.
- Analysis of security for the Waco Transit facilities and rolling stock. Recommendations on addressing weaknesses will be developed.

Subtask 3.3 Work Performed and Status

Waco Transit, in coordination with the Heart of Texas Workforce board conducted research on how to better serve the patrons who utilize the LINK (formally known as Six to Success) service. As a result of the research, Waco Transit began performing night service to service those individuals working the third shift at Sanderson Farms.

Waco Transit completed an analysis of route viability for all operational routes, including all Fixed Routes, Baylor University service, and Marlin. Waco Transit produced an analysis of its service each month during FY 2011 and submitted the results to McDonald Transit and the National Transit Database.

With the cooperation of Baylor University, Waco Transit conducted surveys and attended meetings to gather insight and needs of the students and faculty. Specifically, monthly ridership for Baylor University was recorded and regular meetings with Baylor University administrators to assess shuttle service and ascertain future transportation needs for Baylor University.

Waco Transit, in conjunction with local law enforcement, also performed a security analysis of its system utilizing rolling stock during FY 2011. Recommendations of the analysis were implemented during FY 2011.

Subtask 3.4 Education and Training - FTA, Waco Transit

Waco Transit personnel will attend workshops and seminars related to transit planning in the State and Southwest Region. Staff will continue to maintain their knowledge on all pertinent regulations and changes.

Subtask 3.4 Work Performed and Status

Waco Transit personnel attended workshops and seminars related to transit planning in the State and Southwest Region. Staff maintained their knowledge on all pertinent regulations and changes.

Subtask 3.5 American Disability Act Planning - FTA, MPO, Waco Transit

Waco Transit will continue to evaluate conformance with ADA requirements and local service provisions relating to those requirements. Corrections to identified problems areas will be addressed as required. Staff will evaluate overall accessibility issues including transit facilities and employment opportunities.

Subtask 3.5 Work Performed and Status

Waco Transit continued to evaluate conformance with ADA requirements and local service provisions relating to those requirements. Corrections to identified problem areas were

addressed as required. Staff continues to evaluate overall accessibility issues including transit facilities and employment opportunities.

Subtask 3.6 Public Transit Education Programs - MPO, Waco Transit, Waco ISD

Waco Transit will continue to develop and distribute audio-visual materials for broadcast on the City of Waco Cable Channel and for public service announcements. Waco Transit will develop educational items that promote public transportation and will distribute these items at special events. Waco Transit will continue involvement with student / parent organizations to help develop knowledge of the transit system and how it functions. These organizations will also be given opportunities to give input on how they would like Waco Transit to better serve their children. Waco Transit continued working with the life skills coordinator for Waco ISD and performed travel training for students with varying degrees of learning disabilities to educate them on how to use the fixed route service.

Subtask 3.6 Work Performed and Status

Waco Transit continued to develop and distribute audio-visual materials for broadcast on the City of Waco Cable Channel and for public service announcements through local media outlets. Waco Transit has developed educational items that promote public transportation and distributed these items at special events. Waco Transit continued involvement with various organizations to help develop knowledge of the transit system and how it functions. Waco Transit began a program working with autistic children at WISD middle and high schools to help develop life skills. The training is centered around helping autistic children feel comfortable with the bus with the hope it will be a viable option to get to and from a place of employment, school or shopping destinations. Another goal of the program is to help them gain independence they may not otherwise have. In addition, Waco Transit continued performing on site travel training for students and adults in Marlin and Waco in support of the Marlin to Waco commuter route.

Subtask 3.7 Welfare-to-Work Efforts – FTA, MPO, Waco Transit, TxDOT, and Waco Housing Authority

Waco Transit will review its routes and schedules for appropriate changes, if necessary. The goal is to provide the best possible public transportation to area employers and increase the ability for persons to access employment opportunities using public transportation. Continued evaluation of expanding demand response and fixed route service will also be considered by the MPO and Waco Transit.

Subtask 3.7 Work Performed and Status

Through surveys and actual ridership, Waco Transit reviewed its routes and schedules for appropriate changes and ascertained the need to reach out to the suburban communities of Waco to provide employment and educational opportunities. As a result of surveys for Marlin, Mart, Robinson, and McGregor regarding the potential for public transportation services, Waco Transit expanded the LINK service to incorporate Robinson, Golinda and

Chilton. Waco Transit answered several calls from local employers seeking transportation services for their employees. As a result, Sanderson Farms and Waco Transit are currently working together in providing transportation for their employees coming to and from their Waco facility. Based on the needs found through the surveys, Waco Transit added night time service to Sanderson Farm's second shift that provides them with a ride home each evening. Waco Transit continued the evaluation of expanding DRS and Fixed Route service to suburban areas of Waco.

Subtask 3.8 Road and Highway Functional Classification – FHWA, TxDOT, MPO

The MPO will continue to review and revise the existing Road and Highway Functional Classification System.

Subtask 3.8 Work Performed and Status

The MPO staff reviewed the functional classification system and determined that no changes were necessary during FY 2011.

Subtask 3.9 Coordination of Public Transportation Services – MPO, Waco Transit, Heart of Texas Council of Governments, FTA, TxDOT

The MPO will assist the Heart of Texas Council of Governments (HOTCOG) in maintaining and updating the Coordinated Regional Public Transportation Plan. The MPO will assist HOTCOG and other transit providers in McLennan County in grant applications to fund projects identified within the plan. In addition, the MPO will be an active participant in the Regional Transportation Coordination Committee for the Heart of Texas Region.

Subtask 3.9 Work Performed and Status

Staff from the MPO and Waco Transit attended meetings of the Regional Transportation Coordination Council (RTCC) on the following dates: October 27, 2010, November 3, 2010, December 15, 2010, January 12, 2011, March 21, 2011, April 19, 2011, June 16, 2011, July 19, 2011, and September 8, 2011. The MPO staff also attended meetings of the RTCC planning subcommittee on the following dates: October 6, 2010, January 21, 2011, February 25, 2011, April 7, 2011, May 27, 2011, and August 17, 2011. The MPO staff also attended public informational meetings for the draft Regional Transportation Coordination Plan on the following dates: two meetings on June 20, 2011 in Clifton, TX, two meetings on June 21, 2011 in Marlin, TX, two meetings on June 27 in Fairfield, TX, two meeting on June 28 in Waco, TX, two meetings on June 30, 2011 in Hillsboro, TX, and two meeting on July 7, 2011 in Groesbeck, TX.

The MPO Technical Committee reviewed projects identified by the RTCC for the FY 2011 TxDOT Coordinated Call for Public Transportation Projects on November 9, 2010 and recommended Policy Board endorsement for the projects submitted. The MPO Policy Board voted to endorse these projects on November 12, 2010. A formal public hearing was conducted prior to this action.

Staff from the MPO and Waco Transit provided technical assistance to the HOTCOG staff in the development of the Regionally Coordinated Transportation Plan. The MPO Staff also provided analysis for projects involving or impacting McLennan County. Projects which did not impact McLennan County were analyzed by HOTCOG staff. The MPO also conducted a public opinion survey for McLennan County residents, with private sector assistance, to assist in the development of the plan. The work for this task is included in Task 5.1.

The MPO Technical Committee reviewed the draft Regionally Coordinated Transportation Plan on July 12, 2011 and recommended that the Policy Board approve a resolution supporting the adoption of the plan by the HOTCOG Executive Committee. The Regionally Coordinated Transportation Plan was presented to the MPO Policy Board for review on June 28, 2011. On July 26, 2011 the MPO Policy Board voted to recommend to the HOTCOG Executive Committee adoption of the Heart of Texas Regionally Coordinated Transportation Plan. A formal public hearing was conducted prior to this action.

Subtask 3.10 Air Quality Planning

The MPO will assist the Heart of Texas Council of Governments (HOTCOG) and the Heart of Texas Air Quality Advisory Committee (HOTAQAC) in identifying voluntary strategies to reduce the emission of ozone precursor chemicals by the transportation sector on air quality alert days. The MPO staff will also provide technical assistance to HOTCOG and the HOTAQAC in identifying long-term strategies to improve regional air quality. The MPO Staff will also begin identifying those tasks necessary for a possible first transportation conformity determination in FY 2012.

Subtask 3.10 Work Performed and Status

MPO staff members attended meetings of the Heart of Texas Air Quality Advisory Committee (AQAC) on October 1, 2010, November 10, 2010, December 3, 2010, January 7, 2011, April 1, 2011, May 6, 2011, June 3, 2011, August 5, 2011 and September 2, 2011. MPO staff also attended the Air Quality Outreach Subcommittee meetings on April 1, 2011 and April 15, 2011. MPO staff also attended the Air Quality Technical Subcommittee meetings on November 9, 2010 and on March 23, 2011. MPO staff presented information regarding air quality to the Local Emergency Planning Committee on February 24, 2011 and the McLennan County Area Industries meeting on August 24, 2011. MPO staff also attended 3 Texas Workgroup video teleconferences regarding air quality on November 4, 2010, May 5, 2011 and August 4, 2011.

MPO staff provided technical assistance to the AQAC through reviewing draft emission inventories and conceptual models produced with private sector assistance. These documents were work tasks funded by the Texas Commission on Environmental Quality and produced by HOTCOG staff. The MPO staff also assisted HOTCOG staff in producing public educational materials regarding air quality and steps the public can take to help reduce the emission of ozone precursors.

TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (TPF)	\$75,350.00	\$55,588.25	\$19,761.75	73.77%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Funds*	\$25,000.00	\$20,000.00	\$5,000.00	80.00%
FTA*	\$110,000.00	\$102,837.37	\$7,162.63	93.49%
Congestion Mitigation/Air Quality (CMAQ)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
STP/MM	Not Applicable	Not Applicable	Not Applicable	Not Applicable
TOTAL	\$210,350.00	\$178,425.62	\$31,924.38	84.82%

*Note: Only 73.77% of TPF funds were expended in FY11 due staffing vacancies.

TASK 4.0

METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY

To prepare an updated long-range transportation plan for the Waco Urban Transportation Study, in cooperation with the participating agencies, which will meet the current and future transportation needs for the Study Area and the requirements of federal, state and local agencies.

Subtask 4.1 Metropolitan Transportation Plan - FHWA, MPO, TxDOT, Waco Transit

The MPO staff will prepare and update the MTP to a forecast year of 2035. The update to the plan followed the adopted public participation plan and review by the Technical Committee prior to approval by the Policy Board. The MPO staff incorporated recommendations from the draft bicycle and pedestrian plan and the Coordinated Regional Public Transportation Plan into the MTP.

Subtask 4.1 Work Performed and Status

Connections 2035: The Waco Metropolitan Transportation Plan was adopted in FY 2010. In preparation for the next update of the MTP, MPO staff began collecting relevant data during FY 2011. Work for this task is included in task 2.1. The MPO staff also reviewed the existing MTP and determined that no amendments were necessary during FY 2011.

On March 23, 2011 the MPO Policy Board appointed the MPO Director as a representative to the Rural Planning Organization (RPO) Board. MPO staff also attended meetings of the RPO on April 28, 2011, May 26, 2011, June 23, 2011 and September 22, 2010 to ensure consistency between the MPO and RPO long-term plans.

Subtask 4.2 Thoroughfare Plan – MPO

The MPO staff will update the MPO Thoroughfare Plan to reflect changing development trends, shifts in traffic patterns, real population numbers and estimates, landuse forecasts and other relevant factors that would impact future thoroughfare planning. The plan revisions will follow approved public participation procedures and review by the Technical Committee prior to adoption by the Policy Board. Changes to the Thoroughfare Plan that impact projects identified within the Metropolitan Transportation Plan (MTP) will be considered during the update of the MTP (task 4.1) to ensure consistency.

Subtask 4.2 Work Performed and Status

The MPO selected a consultant for the update of the Thoroughfare Plan with work initiating in June, 2011. The consulting staff met with the MPO staff and MPO Technical Committee on July 12, 2011 to kick-off work with community stakeholders. The consulting staff also

began analyzing the existing thoroughfare network, the proposed network, existing plans and existing and forecasted land-uses. At the end of FY 2011, the consulting staff was working with the MPO staff to host a community workshop at the beginning of FY 2012 to solicit input regarding the existing thoroughfare system and future concepts. This project is estimated to be 40% complete at the end of FY 2011.

TASK 4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (TPF)	\$116,650.00	\$95,975.41	\$20,674.59	82.28%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Funds	\$0.00	\$0.00	\$0.00	0.00%
FTA	\$0.00	\$0.00	\$0.00	0.00%
Congestion Mitigation/Air Quality (CMAQ)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
STP/MM	Not Applicable	Not Applicable	Not Applicable	Not Applicable
TOTAL	\$116,650.00	\$95,975.41	\$20,674.59	82.28%

*Note: \$30,000 in TPF was carried over from FY 2010 due to delays in work beginning for Task 4.2.

TASK 5.0

SPECIAL STUDIES

TASK SUMMARY

To provide objective, thorough and innovative solutions for meeting current and future transportation needs in the Metropolitan Study Area and to provide current analysis and data which assists in updating the Transportation Plan.

Subtask 5.1 Bi-Annual Survey on Relevant Transportation Issues - MPO, Consultant

The MPO staff, with the assistance of survey consultants, will develop a survey to gauge public opinion within the Waco Metropolitan Area on issues impacting the provision of transportation infrastructure and services. Surveys will be developed in such a way as to eliminate potential biases in responses. Survey participants will be chosen at random and in sufficient number in order to ensure that results are scientifically valid. Surveys will be conducted once every 2 years with results presented to the Policy Board prior to development of the draft Transportation Improvement Program.

Subtask 5.1 Work Performed and Status

The MPO staff released a Request for Proposals, reviewed and received bids at the end of FY 2010. The project began in November, 2010 with random digit phone calls to citizens of McLennan County. Draft survey results were presented to the MPO Technical Committee on December 14, 2010 and to the Heart of Texas Regional Transportation Coordination Council on December 15, 2010. The MPO Technical Committee recommended approval of the final report on January 11, 2010 and the MPO Policy Board accepted the final report on January 25, 2011. This project is 100% complete at the end of FY 2011.

Subtask 5.2 Corridor Study: Valley Mills Dr and Hewitt Dr – MPO, Consultant, TxDOT

The MPO staff, with the assistance of consultants, will conduct a corridor study for Valley Mills Drive and Hewitt Drive. The intent of the study is to identify design treatments that improve the overall safety and aesthetic appearance of these corridors while enhancing economic opportunities along these corridors. The study will engage residents living in close proximity to these corridors as well as business and property owners adjacent to these corridors. The study will use visualization techniques including artist concepts to present design options under consideration. The study will propose recommended design treatments for consideration by the MPO Policy Board to be included as projects within the Metropolitan Transportation Plan.

Subtask 5.2 Work Performed and Status

The MPO staff continued the preparation of a Request for Proposals to select a consulting firm for the corridor studies. Due to staffing vacancies and the proposal approval timeline for the City of Waco, the release of the RFP was postponed until FY 2012. This project is approximately 10% complete at the end of FY 2011.

Subtask 5.3 Downtown Trolley Feasibility Study – Waco Transit, City of Waco, Consultant, TxDOT

Waco Transit, with the assistance of consultants, will conduct a study to determine the feasibility of establishing a trolley system connecting Downtown Waco with Baylor University and adjacent neighborhoods.

Subtask 5.3 Work Performed and Status

Waco Transit prepared a Request for Proposals in FY 2010 to select a consulting firm for the Trolley Feasibility Study. After development of the RFP, the Waco City Council postponed the release of the RFP indefinitely. This project is approximately 10% complete at the end of FY 2011.

TASK 5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted	Amount Expended	Balance	Percent Expended
Transportation Planning Funds (TPF)*	\$97,750.00	\$38,826.96	\$58,923.04	39.72%
General Transportation Planning Funds (GTPF)	\$0.00	\$0.00	\$0.00	0.00%
Local Funds	\$64,000.00	\$0.00	\$64,000.00	0.00%
FTA	\$256,000.00	\$0.00	\$256,000.00	0.00%
Congestion Mitigation/Air Quality (CMAQ)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
STP/MM	Not Applicable	Not Applicable	Not Applicable	Not Applicable
TOTAL	\$417,750.00	\$38,826.96	\$378,923.04	9.29%

*Note: Only 39.72% of TPF funds were expended in FY 2011 due to work for task 5.2 being postponed until FY 2012. FTA and Local funds programmed for FY 2011 were not expended due to work for task 5.3 being postponed indefinitely.

**TOTAL TRANSPORTATION PLANNING FUNDS (TPF)
BUDGETED AND EXPENDED FOR FY 2011**

Programmed Dollars					
UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration-Management	\$80,250.00	\$75,603.96	\$4,646.04	94.21%
2.0	Data Development and Maintenance	\$41,750.00	\$33,481.50	\$8,268.50	80.20%
3.0	Short Range Planning	\$75,350.00	\$55,588.25	\$19,761.75	73.77%
4.0	Metropolitan Transportation Plan	\$116,650.00	\$95,975.41	\$20,674.59	82.28%
5.0	Special Studies	\$97,750.00	\$38,826.96	\$58,923.04	39.72%
TOTAL		\$411,750.00	\$299,476.08	\$112,273.92	72.73%

**TOTAL FEDERAL TRANSIT AUTHORITY SECTION 5307 (9) FUNDS
BUDGETED AND EXPENDED FOR FY 2011**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration-Management	\$0.00	\$0.00	\$0.00	0.00%
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	0.00%
3.0	Short Range Planning	\$110,000.00	\$102,837.37	\$7,162.63	93.49%
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	0.00%
5.0	Special Studies	\$256,000.00	\$0.00	\$256,000.00	0.00%
TOTAL		\$366,000.00	\$102,837.37	\$263,162.63	28.10%

**TOTAL LOCAL PLANNING FUNDS
BUDGETED AND EXPENDED FOR FY 2011**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration-Management	\$0.00	\$0.00	\$0.00	0.00%
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	0.00%
3.0	Short Range Planning	\$25,000.00	\$20,000.00	\$5,000.00	80.00%
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	0.00%
5.0	Special Studies	\$64,000.00	\$0.00	\$64,000.00	0.00%
TOTAL		\$89,000.00	\$20,000.00	\$69,000.00	22.47%

**TOTAL GENERAL PURPOSE TRANSPORTATION PLANNING FUNDS
BUDGETED AND EXPENDED FOR FY 2011**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	Percent Expended
1.0	Administration-Management	\$0.00	\$0.00	\$0.00	0.00%
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	0.00%
3.0	Short Range Planning	\$0.00	\$0.00	\$0.00	0.00%
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	0.00%
5.0	Special Studies	\$0.00	\$0.00	\$0.00	0.00%
TOTAL		\$0.00	\$0.00	\$0.00	0.00%

NOTE ON CONGESTION MITIGATION AND AIR QUALITY (CMAQ) FUNDS

The Waco Metropolitan Area is considered to be in attainment for all air pollutants by the EPA. As a result, the Waco MPO is not eligible for CMAQ funds.

NOTE ON SURFACE TRANSPORTATION PROGRAM / METROPOLITAN MOBILITY FUNDS (STP/MM)

Metropolitan areas where the urbanized area population is less than 200,000 are not eligible for STP/MM funds. According to the U.S. Census Bureau, the Waco Urbanized Area had a population less than 200,000 for 2000 and is therefore not eligible for STP/MM funds.