

Metropolitan Planning Organization



Waco Urban Transportation Study

Waco Metropolitan Planning Organization

Annual Performance and Expenditure Report

Fiscal Year 2010

Prepared by the Waco MPO Staff – December, 2010

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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 amend the UPWP for Fiscal Years 2010 & 2011 and ensure it is developed with sufficient input from all appropriate and interested parties. Prior to any revision or new UPWP amendments, 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 amendments.

Subtask 1.1 Work Performed and Status

The MPO staff prepared two amendments to the FY 2010 & 2011 UPWP. On April 23, 2010 the MPO Technical Committee voted to recommend approval of the amendment to the Policy Board. The amendment was presented to the MPO Policy Board on April 27, 2010. Public Informational Meetings were held on April 19, 2010 in the Hewitt Community Center, April 20, 2010 in the Waco Transit Administration Building, April 22, 2010 in the Dr. Mae Jackson, City of Waco Development Center, and August 16, 2010 in the Waco Transit Administration Building. A formal public hearing on the amendment was conducted before the MPO Policy Board on April 27, 2010. Upon completion of the public hearing, the MPO Policy Board approved the amendment.

On July 20, 2010 the MPO Technical Committee voted to recommend approval of the amendment to the Policy Board. The amendment was presented to the MPO Policy Board on August 24, 2010. Public Informational Meetings were held on August 16, 2010 in the Waco Transit Administration Building, August 19, 2010 in the Dr. Mae Jackson, City of Waco Development Center and August 23, 2010 in the Hewitt Community Center. A formal public hearing on the amendment was conducted before the MPO Policy Board on August 24, 2010. Upon completion of the public hearing, the MPO Policy Board approved the amendment.

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 2010 these hearings were conducted on October 19, 2009, November 2, 2009, January 6, 2010, January 15, 2010, February 3, 2010, March 30, 2010, April 27, 2010, June 29, 2010, August 24, 2010 and September 28, 2010. Additional hearings were conducted for specific items in accordance with the established MPO public involvement procedures.

One hearing was conducted on October 19, 2009 for the Amendment to the 2008 – 2011 Transportation Improvement Program. One hearing was conducted on November 2, 2009 to amend the 2008-2011 Transportation Improvement Program. One hearing was conducted on February 3, 2010 to adopt Connections 2035: The Waco Metropolitan Transportation Plan. One hearing was conducted on February 3, 2009 to amend the 2008 - 2011 Transportation Improvement Program. One hearing was conducted on February 3, 2010 to approve of the FY 2009 Annual Listing of Federal Obligations for the Waco Metropolitan Area. One hearing was conducted on April 27, 2010 on Proposed Changes to the Highway Functional Classification System. One hearing was conducted on April 27, 2010 to amend the 2010-2011 Unified Planning Work Program. One hearing was conducted on June 29, 2010 to adopt the 2011 – 2014 Transportation Improvement Program. One hearing was conducted on August 24, 2010 to amend the 2010-2011 Unified Planning Work Program. One hearing was conducted on August 24, 2010 to amend the Connections 2035: The Waco Metropolitan Transportation Plan and one hearing was conducted on September 28, 2010 on the Resolution of Support for the transportation recommendations identified within the Downtown Waco Master Plan.

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.

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 fiscal year 2010 and developed for fiscal year 2011. The MPO purchased miscellaneous supplies and equipment in accordance with approved purchasing procedures. The MPO staff prepared the FY 2009 Annual Performance and Expenditure Report and the FY 2009 Annual Listing of Projects Let for Construction. Both reports were submitted to the Texas Department of Transportation, made available for public viewing in December, 2009 and approved by the MPO Policy Board on February 3, 2010. 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 2010.

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 October 19, 2009, November 2, 2009, January 6, 2010, January 15, 2010, February 3, 2010, March 30, 2010, April 27, 2010, June 29, 2010, August 24, 2010 and September 28, 2010. The MPO held Technical Committee meetings on October 13, 2009, December 8, 2009, December 17, 2009, January 29, 2010, March 9, 2010, April 23, 2010, June 8, 2010, July 20, 2010 and September 21, 2010. No Policy Board subcommittees were convened during FY 2010.

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

One MPO staff member attended:

| | | |
|---|-----------------|--|
| Waco-Temple-Killeen Work Place Survey Kick-off Meeting | Belton, TX | October 7, 2009 |
| TEMPO Meeting | Austin Texas | October 15, 2009 |
| Association of MPOs Meeting | Savannah, GA | October 27, 2009 to October 30, 2009. |
| TXDOT Town Hall Meeting | Temple, TX | November 2, 2009 |
| TEMPO Meeting | Austin, TX | November 17, 2009 |
| TxDOT Administration Meeting | Austin, TX | November 20, 2009 |
| Texas Transportation Forum | Austin, TX | January 7, 2010 to January 8, 2010 |
| TXDOT UTP Discussion / Trade Fair | Austin Texas | February 9, 2010 to February 10, 2010 |
| Planning for Sustainable Transportation Workshop | Arlington, TX | March 23, 2010 to March 24, 2010 |
| TEMPO Meeting | Arlington, TX | March 24, 2010 |
| American Planning Association National Conference | New Orleans, LA | April 9, 2010 to April 13, 2010 |
| Statewide Transportation Plan Stakeholder Meeting | Fort Worth, TX | April 28, 2010. |
| Town Hall Meeting with Secretary Ray LaHood | Houston TX | May 5, 2010 |
| Texas Rail Plan Visioning Work Shop | Longview, TX | May 20, 2010 |
| TxDOT Transportation Planning conference | Bastrop, TX | June 20, 2010 to July 2, 2010 |
| TXDOT Statewide Plan Stakeholder Meeting | Fort Worth, TX | July 28, 2010 |
| Texas State Rail Plan Public Meeting | Mesquite, TX | August 4, 2010 |
| Heart of Texas Regional Transportation Coordination Council Meeting | Groesbeck, TX | August 18, 2010 |
| Texas House Subcommittee on Transportation Meeting | Austin, TX | August 25, 2010 |
| Forum for Performance Based Transportation Planning | Dallas Texas | September 13, 2010 to September 15, 2010 |

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 that no modifications were necessary at this time. 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 amendments to the FY 2010 & 2011 UPWP, adoption and amendment to the 2011 - 2014 Transportation Improvement Program and adoption and amendments to the Metropolitan Transportation Plan.

TASK 1.0 FUNDING SUMMARY

| Funding Source | Amount Budgeted | Amount Expended | Balance | Percent Expended |
|--|-----------------|-----------------|----------------|------------------|
| Transportation Planning Funds (TPF)* | \$80,250.00 | \$58,115.04 | \$22,134.96 | 72.42% |
| 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 |

*Note: Only 72.42% of TPF funds were expended in FY 10 due to staffing vacancies.

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 completed the collection and analysis of demographic variables for use in the 2035 update of the Metropolitan Transportation Plan (See task 4.1 for update status regarding the MTP). The MPO staff began the process of collecting socio-economic and demographic data for the 2040 MTP update.

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 2010: 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 | \$20,442.87 | \$21,307.13 | 48.96% |
| 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 | \$20,442.87 | \$21,307.13 | 48.96% |

*Note: Only 48.96% of TPF funds were expended in FY 10 due staffing vacancies.

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, developed and amended the TIP for Fiscal Years 2011 through 2014. The TIP adoption and revision processes followed approved public participation procedures and were reviewed by the Technical Committee prior to adoption by the Policy Board.

Subtask 3.1 Work Performed and Status

The MPO Policy Board approved an amendment early in FY 2010 which was prepared by staff in FY 2009. On October 13, 2009, the MPO Technical Committee voted to recommend approval of the amendment to the Policy Board. The MPO Policy Board voted to postpone the vote on October 19, 2009 until November 2, 2010. Public Informational Meetings on this amendment were conducted in FY 2009 on September 17, 2009 in the Waco Transit Administration Conference Room, September 21, 2009 in the Hewitt Community Center and September 24, 2009 in the Dr. Mae Jackson Development Center. A formal public hearing on the amendment was conducted before the MPO Policy Board on November 2, 2010. Upon completion of the public hearing, the MPO Policy Board approved the amendment.

The MPO staff prepared one amendment to the 2008-2011 TIP during FY 2010. On January 29, 2010, the MPO Technical Committee voted to recommend approval of the amendment to the Policy Board. The amendment was presented to the MPO Policy Board on February 3, 2010 meeting. Public Informational Meetings on this amendment were conducted in conjunction with the Metropolitan Transportation Plan Public Informational Meetings on January 19, 2010 in the Waco Transit Administrative Building, January 21, 2010 in the Lacy Lakeview Community Center, January 25, 2010 in the Hewitt Community Center, January 26 in the Doris Miller Multi-Purpose Center and on January 28, 2010 in the West Community Center. A formal public hearing on the amendment was conducted before the MPO Policy Board on February 3, 2010. Upon completion of the public hearing, the MPO Policy Board approved the amendment.

The MPO staff prepared the Transportation Improvement Program for Fiscal Years 2011 through 2014. On June 8, 2010 the MPO Technical Committee voted to recommend the adoption to the Policy Board. The adoption was presented to the MPO Policy Board on June

29, 2010. Public Informational Meetings on this adoption were conducted on June 14, 2010 in the Hewitt Community Center, June 15, 2010 in the Waco Transit Administration Building and on June 17, 2010 in the Dr. Mae Jackson Development Center. A formal public hearing on the adoption was conducted before the MPO Policy Board on June 29, 2010. Upon completion of the public hearing, the MPO Policy Board approved the 2011-2014 TIP.

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 2010 and 2011. Waco Transit will manage the FY 2010 and FY 2011 grants to ensure that 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 year 2011. Waco Transit managed the FY 2010 grant to ensure that 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 continued to conduct demographic and geographic research within the six-county Heart of Texas region to measure changing market needs. Improvements to the Six to Success route were made as a result of the research performed in FY 2009 in an effort to better meet the needs of those serviced.

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 2010 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 was recorded and regular meetings with Baylor administrators to assess shuttle service and ascertain future transportation needs for Baylor.

Waco Transit continued to perform a security analysis of its system, including facilities and rolling stock during FY 2010. Recommendations of the analysis were implemented during FY 2010.

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.

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. Waco Transit has developed educational items that promote public transportation and continued to distribute 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 that 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. Waco Transit also began working with one of the life skills coordinators 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 3.7 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 of 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 6 to success service to incorporate Robinson, Golinda and Chilton. Waco Transit answered several calls from local employers seeking transportation services for their employees. 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 proposed several changes. The Technical Committee reviewed the proposed changes and recommended approval of the changes to the MPO Policy Board on April 23, 2010. The MPO Policy Board conducted a public hearing regarding the proposed changes to the functional classification system on April 27, 2010 and formally approved the changes after conducting the public hearing.

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 2, 2009 (Joint meeting with Sub Committee), October 6, 2009, November 11, 2009, December 3, 2009, February 2, 2010, April 27, 2010, May 25, 2010, August 18, 2010, September 22, 2010. The MPO staff also attended meetings of the RTCC planning subcommittee on the following dates: October 2, 2009 (Joint meeting), February 2, 2010, May 14, 2010 and May 18, 2010. The MPO staff assisted HOTCOG in identifying project priorities for the FY 2010 coordinated call for

projects and priorities for using funds provided to the region from the American Recovery and Reinvestment Act. The MPO staff began assisting the HOTCOG staff in identifying needs and service gaps in preparation for an update to the Regional Public Transportation Coordination Plan.

Subtask 3.10 Air Quality Planning

The MPO staff, in conjunction with the Heart of Texas Council of Governments, formed the Heart of Texas Air Quality Advisory Committee (AQAC) and helped create its role and responsibilities. The AQAC was created to begin the work anticipated to be necessary as a result of EPA's proposed ozone standards. Several members of the MPO Policy Board, the MPO Director, industry representatives and TCEQ have been appointed as voting members of the AQAC. The AQAC currently focuses on McLennan County, however, additional counties may be added depending upon EPA's non-attainment designations scheduled for August, 2011.

Subtask 3.10 Work Performed and Status

MPO staff members attended meetings of the Heart of Texas Air Quality Advisory Committee (AQAC) on November 4, 2009, December 18, 2009, January 11, 2010, January 20, 2010, March 5, 2010, April 8, 2010, May 7, 2010, July 7, 2010, August 6, 2010 and September 3, 2010. MPO staff members attended AQAC Public Outreach Subcommittee meetings held on April 15, 2010, April 23, 2010, May 3, 2010 & June 4, 2010. MPO staff members attended an AQAC Technical Advisory Subcommittee meeting September 20, 2010. MPO Staff members attended Technical Work Groups meetings (TWG) on May 6, 2010 and August 5, 2010. On March 9, 2010 the MPO Technical Committee had review and discussion on proposed changes by the US EPA on ozone standards and potential impacts to the delivery of transportation projects within the Waco Region. On March 30, 2010 the MPO Policy Board reviewed and discussed proposed changes by the US EPA on ozone standards and potential impacts to the delivery of transportation projects within the Waco Region.

TASK 3.0 FUNDING SUMMARY

| Funding Source | Amount Budgeted | Amount Expended | Balance | Percent Expended |
|--|-----------------|-----------------|----------------|------------------|
| Transportation Planning Funds (TPF) | \$75,350.00 | \$32,501.47 | \$42,848.53 | 43.13% |
| 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* | \$100,000.00 | \$110,085.01 | (\$10,085.01) | 110.09% |
| Congestion Mitigation/Air Quality (CMAQ) | Not Applicable | Not Applicable | Not Applicable | Not Applicable |
| STP/MM | Not Applicable | Not Applicable | Not Applicable | Not Applicable |
| TOTAL | \$200,350.00 | \$162,586.48 | \$37,763.52 | 81.15% |

*Note: Only 43.13% of TPF funds were expended in FY10 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

The MPO staff prepared Connections 2035: The Waco Metropolitan Transportation Plan and produced one amendment. On October 13, 2009 the MPO Technical Committee met for Review and Discussion and on December 8, 2009, December 17, 2009 and January 29 for Consideration and Action on the MTP. On January 29, 2010 the MPO Technical Committee voted to recommend adoption to the Policy Board. The MPO Policy Board met on January 6, 2010 and January 15, 2010 for Review and Discussion on the draft of the 2035 update to the Waco Metropolitan Transportation Plan. Public Informational Meetings on this adoption were conducted in conjunction with the Transportation Improvement Program Public Informational Meetings on January 19, 2010 in the Waco Transit Administrative Building, January 21, 2010 in the Lacy Lakeview Community Center, January 25, 2010 in the Hewitt Community Center, January 26 in the Doris Miller Multi-Purpose Center and on January 28, 2010 in the West Community Center. A formal public hearing on the adoption was conducted before the MPO Policy Board on February 3, 2010. Upon completion of the public hearing, the MPO Policy Board approved adoption of the MTP.

One amendment to the MTP was presented to the MPO Technical Committee for Consideration and Action on July 20, 2010. The Technical Committee voted to recommend approval of the amendment to the MPO Policy Board on August 24, 2010. Public Informational Meetings on the amendment were conducted on August 16, 2010 in the Waco Transit Administration Building, on August 19 at the Dr. Mae Jackson Development Center and on August 23, 2010 at the Hewitt Community Center. A formal public hearing on the amendment was conducted before the MPO Policy Board on August 24, 2010. Upon completion of the public hearing, the MPO Policy Board approved the amendment.

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 staff began evaluations of the thoroughfare system in preparation for incorporating context sensitive design for proposed thoroughfares. The MPO staff will be releasing an RFP to hire a consultant to prepare the Thoroughfare Plan update in FY 2011. This project is estimated to be 33% complete at the end of FY 2010.

TASK 4.0 FUNDING SUMMARY

| Funding Source | Amount Budgeted | Amount Expended | Balance | Percent Expended |
|--|--------------------|--------------------|--------------------|------------------|
| Transportation Planning Funds (TPF) | \$86,650.00 | \$48,203.98 | \$38,446.02 | 55.63% |
| 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 | \$86,650.00 | \$48,203.98 | \$38,446.02 | 55.63% |

*Note: Only 55.63% of TPF funds were expended in FY10 due staffing vacancies.

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 to receive bids for work regarding the Bi-Annual survey. The bids were received and being reviewed at the end of FY 2010 with a proposer anticipated to be selected in October, 2010. This project is 20% complete at the end of FY 2010 and is anticipated to be complete by January, 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 began preparation of a Request for Proposals to select a consulting firm for the corridor studies. It is anticipated that the RFP will be released in FY 2011 with work

beginning approximately 3 months after release. This project is approximately 5% complete at the end of FY 2010.

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 to select a consulting firm for the Trolley Feasibility Study. It is anticipated that the RFP will be released in FY 2011 with work beginning approximately 3 months after release. This project is approximately 10% complete at the end of FY 2010.

TASK 5.0 FUNDING SUMMARY

| Funding Source | Amount Budgeted | Amount Expended | Balance | Percent Expended |
|--|--------------------|-------------------|--------------------|------------------|
| Transportation Planning Funds (TPF)* | \$97,750.00 | \$1,422.12 | \$96,327.88 | 1.45% |
| 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 | \$97,750.00 | \$1,422.12 | \$96,327.88 | 1.45% |

*Note: Only 1.45% of TPF funds were expended in FY10 due to staff vacancies and most work for tasks 5.2 and 5.3 being scheduled for FY 2011.

**TOTAL TRANSPORTATION PLANNING FUNDS (TPF)
BUDGETED AND EXPENDED FOR FY10**

| Programmed Dollars | | | | | |
|--------------------|----------------------------------|---------------------|---------------------|---------------------|------------------|
| UPWP Task | Description | Amount Budgeted | Amount Expended | Balance | Percent Expended |
| 1.0 | Administration-Management | \$80,250.00 | \$58,115.04 | \$22,134.96 | 72.42% |
| 2.0 | Data Development and Maintenance | \$41,750.00 | \$20,442.87 | \$21,307.13 | 48.96% |
| 3.0 | Short Range Planning | \$75,350.00 | \$32,501.47 | \$42,848.53 | 43.13% |
| 4.0 | Metropolitan Transportation Plan | \$86,650.00 | \$48,203.98 | \$38,446.02 | 55.63% |
| 5.0 | Special Studies | \$97,750.00 | \$1,422.12 | \$96,327.88 | 1.45% |
| TOTAL | | \$381,750.00 | \$160,685.48 | \$221,064.52 | 42.09% |

**TOTAL FEDERAL TRANSIT AUTHORITY SECTION 5307 (9) FUNDS
BUDGETED AND EXPENDED FOR FY10**

| 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 | \$100,000.00 | \$110,085.01 | (\$10,085.01) | 110.09% |
| 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 | | \$100,000.00 | \$110,085.01 | (\$10,085.01) | 110.09% |

**TOTAL LOCAL PLANNING FUNDS
BUDGETED AND EXPENDED FOR FY10**

| 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 | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| TOTAL | | \$25,000.00 | \$20,000.00 | \$5,000.00 | 80.00% |

**TOTAL GENERAL PURPOSE TRANSPORTATION PLANNING FUNDS
BUDGETED AND EXPENDED FOR FY10**

| 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.