



# **Annual Performance and Expenditure Report**

## **FY 2017**

## **TASK 1.0 ADMINISTRATION / MANAGEMENT**

### **TASK SUMMARY**

This task ensures that the metropolitan area transportation planning process is a fully cooperative, comprehensive and continuing activity. This is characterized by a proactive public involvement process, constant monitoring of on-going planning activities, and assurance that all modes of transportation are given consideration as elements of a multi-modal urban transportation system in the overall planning process. This task also ensures the incorporation of previous federal legislation and MAP-21 requirements.

**Subtask 1.1 - General Administration:** Work items under this subtask include reports, correspondence and documentation of actions for the record, inventory, accounting and financial management, staff supervision and personnel administration, meetings, Technical Committee and Policy Board support, staying abreast of rules and regulations from Texas Department of Transportation (TxDOT), Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) regarding MAP-21, and other administrative duties and correspondences.

**Subtask 1.1 Work Performed and Status** – KTMPO staff members prepared necessary administrative/financial reports, correspondences, and documentation of the MPO actions. Inventory was completed with all equipment accounted for and documented. Accounting and financial management tasks were handled by both the MPO Staff and members of the Central Texas Council of Governments (CTCOG) Administration Division. Required reports were submitted on time and inquiries were responded to promptly. Staff members were evaluated and all personnel matters handled properly. Monthly Technical Advisory Committee (TAC) and Transportation Planning Policy Board (TPPB) meetings were fully prepared for, documented and advertised.

During FY17, KTMPO staff assisted the TAC and TPPB in selecting projects for various funding categories by issuing and completing project calls as noted below:

- Categories 2, 7, and 9 Program Funding

Staff arranged for presentations to the TPPB to keep them informed on various issues to include TxDOT project updates; Hill Country Transit District (HCTD) updates; and monthly updates on the region's air quality/ozone levels and the revised ozone standard. Staff continued to host the monthly planner roundtables to provide a forum for regional coordination and information exchange among the various entities within the MPO boundary. Staff continued Bike & Pedestrian Advisory Committee meetings and formally organized the Freight Advisory Committee.

**Subtask 1.2 - Training:** Staff will attend seminars, workshops, conferences, and courses appropriate for the purpose of increasing staff familiarity and expertise with transportation planning, which includes all modes of transportation.

**Subtask 1.2 Work Performed and Status** – Staff members attended various workshops and participated in free webinars sponsored by TxDOT, FHWA, and National Highway Institute. Topics included census data, resilience in transportation planning, environmental justice and Title VI, freight planning, performance management, community engagement, public transit, STIP and UTP project alignment, planning and environmental linkages, climate and pavement research, changes in youth mobility, STRAVA data, complete streets, livability planning, INFRA grant, and transportations safety and highway program funding. Conferences included the American Planning Association annual meeting, Highway Data Conference, TxDOT Freight Planning Workshop, GIS Data Summit, Texas Demographic Conference, TTI TransCAD Training, and Texas Travel Demand Model User’s Group. Staff attended several water and environmental quality meetings within the region and also attended air quality meetings with other near non-attainment regions.

**Subtask 1.3 - Travel:** Staff travel will primarily be utilized for the following tasks: workshops or meetings conducted by TxDOT/FHWA/FTA, the State Transportation Planning Conference, regional KTMPO business, Waco/Brownwood Districts, TXDOT meetings and briefings, local MPO efforts and meetings of the Texas Association of Metropolitan Planning Organizations (TEMPO). The MPO may send representative(s) to the Association of MPOs’ national meeting and to other national/state/local meetings where transportation issues and/or workshops/trainings are presented. The KTMPO staff will seek prior approval for “out of state” travel.

**Subtask 1.3 Work Performed and Status** – Staff traveled to meetings throughout the KTMPO region and within the State of Texas to participate in the exchange of technical information. This included TEMPO meetings, TxDOT public and informational meetings and hearings, KTMPO public hearings, meetings with local governments and with TxDOT staff, conferences, and workshops. Staff traveled within the region to attend various community events to promote awareness of transportation-related topics (i.e. air quality, transportation options, etc.).

**Subtask 1.4 - Equipment:** Equipment needs for the KTMPO may include software and automation maintenance services in order to meet the local transportation planning needs. The automation needs for the KTMPO may include, but are not limited to the following: IT infrastructure, GPS units, congestion monitoring data and equipment, data collection devices, servers, computers, peripherals, furniture and general office equipment. KTMPO staff will obtain all necessary approvals prior to all purchases over \$5,000.

**Subtask 1.4 Work Performed and Status** – KTMPO did not purchase equipment during FY17.

**Subtask 1.5 - Operating Costs:** The MPO will incur costs associated with rental and operation costs. These costs include but are not limited to building expenses, office supplies, copying, printing, equipment rentals, utilities, repairs and maintenance cost.

**Subtask 1.5 Work Performed and Status** – KTMPO operating costs included rent, utilities, and administrative functions. Currently all operating costs are direct billed for the actual expenditures of the MPO.

**Subtask 1.6 – Develop UPWP:** MPO staff will coordinate with the TPPB to assess the status of the MPO and the needs of members and plan a budget for the next year's scope of work. MPO staff will review and amend the UPWP in FYs 16 & 17 as needed and will develop the next two year UPWP in 2017.

**Subtask 1.6 Work Performed and Status** – MPO staff amended the FY16-17 UPWP to include updated budget for FY17. MPO staff developed the FY18-19 UPWP. Staff processed one budget amendment during FY17 to increase funds in Subtask 4.1 to cover consultant work to provide updated demographic and road network info for year 2015 and forecast year 2045 to go into the 2015 Travel Demand Model refresh.

**Subtask 1.7 – Title VI Civil Rights Evaluation/Environmental Justice:** The MPO will continue to follow recent guidance on Title VI and EJ compliance for all projects and procedures. This subtask will include such items as attending state and federal workshops and briefing the TPPB and TAC on current issues regarding Title VI and EJ compliance. The MPO will utilize various analysis tools related to Title VI. Analysis tool(s) will continue to be integrated into project selection for the development of the MTP and the TIP. Additionally, we will continue to evaluate and make amendments to the adopted PPP for the KTMPO based on any finding from our evaluation on Title VI and EJ compliance for all projects and procedures. Any training/travel related expenses will be charged to Section(s) 1.2 and 1.3. Staff time for Title VI related activity will be charged to this task.

**Subtask 1.7 Work Performed and Status** – KTMPO staff continued to comply with the provisions of Title VI and Environmental Justice requirements. To ensure fair and adequate participation by all public citizens and stakeholders, documents were made available at identified locations for review as outlined in the Public Participation Plan (PPP). Staff reviewed programs to ensure compliance with Title VI and EJ requirements. In evaluating and selecting projects for funding, location and impact of a project with regards to EJ areas was considered. Staff continued to update the database to include additional organizations in the EJ areas to ensure information was adequately disseminated to the affected population. Staff has made public informational handouts in Spanish available at KTMPO public meetings, hearings, online and as requested. These handouts included the MPO Summary Sheet, Metropolitan Transportation Plan (MTP) Fact Sheet and the Transportation Improvement Program (TIP) Fact Sheet.

**TASK 1.0 FUNDING SUMMARY**

<b>Funding Source</b>	<b>Amount Budgeted 2017</b>	<b>Amount Expended 2017</b>	<b>Balance</b>	<b>% Expended*</b>
Transportation Planning Funds (TPF)	\$415,000.00	\$262,645.11	\$152,354.89	63.3%
Local Funds	\$0.00	\$0.00	\$0.00	\$0.00
FTA	\$0.00	\$0.00	\$0.00	\$0.00
Congestion Mitigation/Air Quality (CMAQ)	NA	NA	NA	NA
STP/MM	NA	NA	NA	NA
<b>TOTAL</b>	<b>\$415,000.00</b>	<b>\$262,645.11</b>	<b>\$152,354.89</b>	<b>63.3%</b>

\* Staffing changes occurred during the last quarter of FY17. These changes in staffing resulted in fewer expenditures than what was initially anticipated.

## **TASK 2.0**

### **DATA DEVELOPMENT AND MAINTENANCE**

#### **TASK SUMMARY**

Developing and maintaining a good database is essential to determine existing as well as future transportation demand. The purpose of this element is to continue to improve that database, including population, income and housing, crash records, traffic counts, land use and development data, information on special generators; all based upon traffic analysis zones (TAZ), and Census block group areas. All data regarding minority and low income socio-economic groups will be developed and maintained with respect to Title VI requirements.

**Subtask 2.1 - Database Maintenance:** Continue to update the roadway network, land use, and socioeconomic data within the MPO metropolitan planning area (MPA). Databases maintained by staff include: traffic crash locations, traffic counts, roadway network, employment data, housing data, and Title VI / Environmental Justice information. In addition, staff will collect and maintain trip data from various resources as needed on strategic locations such as: Ft. Hood, local hospitals, airports, schools and colleges. KTMPO staff will coordinate planning and data collection efforts with TxDOT and possibly other local entities.

**Subtask 2.1 Work Performed and Status -** KTMPO technical staff continued to maintain a transportation database with all data associated with transportation planning analysis, including, but not limited to: roadway network, bicycle and pedestrian network, congestion management network, transit routes and stops, traffic counts, traffic accidents, employment data, housing data, and environmental justice areas. This database is the source for all required reports and can be directly linked to the spatial data for each project to ensure that updates entered into the database by the administrator are reflected in all associated maps and generated reports. Keeping this database updated is an ongoing activity.

**Subtask 2.2 - GIS Development:** Maintain GIS as required for planning functions. Assist member governments in GIS training as available. Continue to develop and maintain a comprehensive GIS management program to manage GIS layers more efficiently. MPO staff will continue to gather, enter, verify, and/or update data in GIS coverages as described below.

1. Traffic counts, capacity, speeds, length, and crash data.
2. Fort Hood network.
3. Land Use at TAZ level: population, employment by category, income, developed vs. undeveloped land.
4. Maintain digitized maps of TxDOT/county files and KTMPO TransCAD network.
5. Continued supply of base data for modeling in coordination with TxDOT.

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6. Functional classification.
7. KTMPO 2040 MTP multi-modal elements relative to routing, mapping, and planning to include and may not be limited to: Hike/bicycle trails, aviation, rail, freight and transit.
8. Census Transportation Planning Package trends and UZA and MPA boundaries.
9. Environmental Justice / Title VI data.

**Subtask 2.2 Work Performed and Status** – This is an ongoing activity. KTMPO technical staff continued to gather, verify, and update all spatial data as required for transportation planning in coordination with TxDOT, city and county staff, and TAC members. The bicycle and pedestrian facilities layer was updated as information became available. Staff re-evaluated Environmental Justice areas with updated demographic data in order to identify any changes to Minority, Hispanic, or Low-Income communities. Scenarios for possible changes to the selection thresholds were presented to TAC for their review. Continued mapping and data support was provided to planning partners. Web-based mapping tools were published on ArcGIS Online to provide visibility on planned projects as well as to allow public input to highlight gaps in the GIS data or to propose new bicycle or pedestrian facilities. Staff coordinated with consultants, TxDOT and Texas A&M Transportation Institute (TTI) to update the Travel Demand Model. This is reported under Subtasks 4.1 and 5.1.

**TASK 2.0 FUNDING SUMMARY**

<b>Funding Source</b>	<b>Amount Budgeted 2017</b>	<b>Amount Expended 2017</b>	<b>Balance</b>	<b>% Expended*</b>
Transportation Planning Funds (TPF)	\$65,000.00	\$46,167.92	\$18,832.08	71.0%
Local Funds	\$0.00	\$0.00	\$0.00	0.00%
FTA	\$0.00	\$0.00	\$0.00	0.00%
Congestion Mitigation/Air Quality (CMAQ)	NA	NA	NA	NA
STP/MM	NA	NA	NA	NA
<b>TOTAL</b>	<b>\$65,000.00</b>	<b>\$46,167.92</b>	<b>\$18,832.08</b>	<b>71.0%</b>

\* Staffing changes occurred during the last quarter of FY17. These changes in staffing resulted in fewer expenditures than what was initially anticipated.



## **TASK 3.0 SHORT RANGE PLANNING**

### **TASK SUMMARY**

Conduct short-term planning and potential project implementation within the next four-year period. Staff will continue coordinating short-term planning endeavors throughout the region and encourage more public participation in the planning process. Provision of a safe, clean, reliable public transportation system within the planning region.

**Subtask 3.1 – Transportation Improvement Program (TIP):** MPO staff will coordinate this effort by meeting with local and TxDOT officials, organizing meetings, adhering to the KTMPO Public Participation Plan, and publishing any TIP amendments. MPO staff will ensure that each agency reviews the information within the TIP to maintain the most accurate document possible. Staff will monitor and revise the FY2015-2018 TIP and develop FY2017-2020 TIP.

**Subtask 3.1 Work Performed and Status--**MPO staff prepared quarterly TIP revisions and conducted all public outreach activities for this effort in accordance with the Public Participation Plan. In FY17, this included the processing of four amendments to the FY2017-2020 TIP as noted below:

- **Amendment 1** : TIP Amendment to change extents for MPO Project K40-21a (Killeen Heritage Park Hike and Bike Trail).
- **Amendment 2**: TIP Amendment programming Categories 2, 7 and 9 FY18-20 funds – added MPO Projects W40-06 (US190), W40-04a (Loop 121), W40-03 (US190-Clear Creek Turnaround), C30-03b (Business 190), H35-01 (US190- FM 2410 Turnaround), K40-27 (SH 195- FM 3470 Turnaround), T40-12 (31<sup>st</sup> Street Sidewalks), T40-15 (Adams Ave Bike/Ped Improvements), C40-05 (FM 116 & FM 3046 Sidewalks), K40-21b (Heritage Oaks Hike & Bike Trail Segment 5), S40-04a (Salado Main Street), C40-04a,b,c (The Narrows), and A40-15 (Transit).
- **Amendment 3**: TIP Amendment to change extents for MPO Project K40-23 (Heritage Oaks Hike & Bike Trail Segment 3a).
- **Amendment 4**: Administrative TIP Amendment to update TIP Sheet descriptions for A40-15 (Transit) and C30-03b (Business 190).

**Subtask 3.2 - Public Involvement, Outreach and Education:** Staff will continue to follow the guidelines of the KTMPO PPP regarding public involvement and update that plan as needed. Staff will also offer presentations and materials as requested to the public. Staff will continue to explore new public outreach efforts such as surveys and internet-based outreach mechanisms. KTMPO staff will develop and participate in community outreach programs. Staff will work with local transit entities to provide awareness of the local transit system. These community outreach opportunities will keep citizens informed about the transportation planning process and provide additional opportunity for public input. Staff will provide the public with up-to-date transportation related information via email, social media and the KTMPO website. KTMPO will maintain all functional website information/design through staff and contracted services. KTMPO staff will continue to

partner with Central Texas Regional Transportation Advisory Group (CTRTAG), the Planners Roundtable and the Development District of Central Texas (DDCT) by hosting meetings and assisting in preparation of meetings.

**Subtask 3.2 Work Performed and Status** – This is an ongoing activity. KTMPO staff members continued public involvement, outreach and education efforts throughout the fiscal year. Various transportation articles included information on transit and multi-modal options and were posted to the website. MPO information was posted on the website and also distributed via email or at meetings. The website was regularly updated with public calendar dates, informational pages, recent event information, pictures, maps, meeting documents, educational material for KTMPO members, and all KTMPO planning documents. Staff created quarterly newsletters to educate the public on topics such as the gulf coast strategic highway system, transportation policies, complete streets concepts, freight planning, air quality, advisory committee updates, road construction updates, and transportation related technology. The newsletters also featured various cities throughout the region highlighting their transportation projects. The MPO continued to attend transportation public meetings and provided informational handouts and maps to the public at that time. KTMPO continues to maintain a Facebook and Twitter account to inform the public via social media.

**Subtask 3.3 – Hill Country Transit District – Temple UZA – Planning:** KTMPO provides planning services as requested to Hill Country Transit District (HCTD) in support of the HCTD planning efforts. HCTD will use FTA Section funds to administer the grant in accordance with FTA guidelines to perform the following duties:

- Comprehensive planning activities relating to the continued provision of fixed route and complementary para-transit service;
- Review of routes, bus stops, shelter locations, and major transfer points;
- Review of marketing/advertising program;
- Coordination of transportation services;
- Safety and security planning;
- Participation in regional planning efforts;
- Review of air quality issues and use of alternate fueled vehicles;
- Application of software programs for planning and scheduling routes and trips for Fixed Route Service and Americans with Disabilities Act (ADA) Complementary Para-transit Service;
- On-going financial planning and analysis; and,
- Other allowable activities directly related to implementation of fixed route and complementary ADA para-transit services.

**Subtask 3.3 Work Performed and Status:** Hill Country Transit District utilized FTA 5307 funds for a variety of planning activities in the Temple urbanized area (UZA) during FY17. HCTD provided urban fixed route service, ADA complementary paratransit service, and rural transit service. HCTD successfully continued its efforts to coordinate with various Health and Human Service

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agencies and to provide transit services through State service contracts. HCTD also continued to work with agencies to help identify unmet transit needs, and was successful in continuing the recently initiated service agreement for seniors through the Area Agency on Aging Central Texas, as well as continued service for indigent health care transportation in Bell County. HCTD worked diligently to monitor the needs of the region and to constantly monitor routes, schedules, and facilities to meet those needs. Planning efforts were coordinated with counties and cities in the region to enable financial planning and preparation for areas undergoing or projected for development.

HCTD worked closely with each city in the Temple UZA to jointly address the role of the regional public transit system in the development of new housing and retail space to ensure these areas are considered in terms of route service and transit amenities. Representatives from HCTD served on and regularly attended meetings of the Technical Advisory Committee and the Transportation Planning Policy Board of the KTMPO to stay involved and informed regarding regional transportation issues and projects. HCTD relies on the Regionally Coordinated Transportation Plan as a means of monitoring performance and accomplishment of specific goals and objectives to ensure public transportation efforts are coordinated throughout the region.

HCTD strives to stay “technologically in tune” through the use and development of a variety of software programs for planning and scheduling routes and trips for fixed route and paratransit; to plan for and ensure adherence to scheduled preventive maintenance programs for the transit fleet; and to purchase and track parts for the fleet. HCTD has planned for quality control measures, and relies on Ultra Low Sulfur Diesel (ULSD) fuel to meet alternate fuel requirements for the transit fleet. These and related programs enable HCTD to operate the regional transit system with greater efficiency and effectiveness, making use of the transit system more attractive to the region’s residents and visitors. HCTD constantly monitors and promotes ridership growth as a means of controlling traffic, congestion, and emissions on the region’s major roadways.

HCTD monitored marketing and advertising opportunities and used newcomer guides, participation in local job fairs and community programs, participation in senior expositions, publication of route maps, and an up to date web site in efforts to properly promote the transit system. Such efforts to promote the system enhance ridership growth in the region, thereby helping to reduce traffic congestion and exhaust emissions. HCTD continued to implement an improved information program through which fixed route and schedule information is provided at each fixed route bus stop.

**Subtask 3.4 – Hill Country Transit District – Killeen UZA – Planning:** KTMPO provides planning services as requested to Hill Country Transit District in support of the HCTD planning efforts. HCTD will use FTA Section 5307 funds to administer the grant in accordance with FTA guidelines to perform the following duties:

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- Comprehensive planning activities relating to the continued provision of fixed route and complementary ADA para-transit service for the cities of Copperas Cove, Killeen, and Harker Heights,
- Review of routes, bus stops, shelter locations, and major transfer points;
- Review of marketing/advertising program;
- Coordination of transportation services;
- Safety and security planning;
- Participation in regional planning efforts;
- Congestion management planning, which affects traffic patterns on US 190;
- Review of air quality issues and use of alternative fueled vehicles;
- On-going financial planning and analysis; and,
- Other allowable activities directly related to refining and expanding current fixed route and complementary ADA paratransit services.

**Subtask 3.4 Work Performed and Status:** HCTD performed a variety of planning activities in the Killeen UZA during FY17. HCTD provided urban fixed route service, ADA complementary paratransit service, and rural transit service. HCTD successfully continued its efforts to coordinate with various Health and Human Service agencies and to provide transit services through State service contracts. HCTD also continued to work with agencies to help identify unmet transit needs, and was successful in continuing the recently initiated service agreement for seniors through the Area Agency on Aging Central Texas, as well as continued service for indigent health care transportation in Bell County. HCTD worked diligently to monitor the needs of the region and to constantly monitor routes, schedules, and facilities to meet those needs. Planning efforts were coordinated with counties and cities in the region to enable financial planning and preparation for areas undergoing or projected for development.

HCTD worked closely with each city in the Killeen UZA to jointly address the role of the regional public transit system in the development of new housing and retail space to ensure these areas are considered in terms of route service and transit amenities. Representatives from HCTD served on and regularly attended meetings of the Technical Advisory Committee and the Transportation Planning Policy Board of the KTMPO to stay involved and informed regarding regional transportation issues and projects. HCTD relies on the Regionally Coordinated Transportation Plan as a means of monitoring performance and accomplishment of specific goals and objectives to ensure public transportation efforts are coordinated throughout the region.

HCTD strives to stay “technologically in tune” through the use and development of a variety of software programs for planning and scheduling routes and trips for fixed route and paratransit; to plan for and ensure adherence to scheduled preventive maintenance programs for the transit fleet; and to purchase and track parts for the fleet. HCTD has planned for quality control measures, and relies on Ultra Low Sulfur Diesel (ULSD) fuel to meet alternate fuel requirements for the transit fleet. These and related programs enable HCTD to operate the regional transit system with greater efficiency and effectiveness, making use of the transit

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system more attractive to the region's residents and visitors. HCTD constantly monitors and promotes ridership growth as a means of controlling traffic, congestion, and emissions on the region's major roadways.

HCTD monitored marketing and advertising opportunities and used newcomer guides, participation in local job fairs and community programs, participation in senior expositions, publication of route maps, and an up to date web site in efforts to properly promote the transit system. Such efforts to promote the system enhance ridership growth in the region, thereby helping to reduce traffic congestion and exhaust emissions. HCTD continued to implement an improved information program through which fixed route and schedule information is provided at each fixed route bus stop.

**Subtask 3.5 – Public Participation Plan:** KTMPO will monitor the PPP to ensure it conforms to MAP 21 federal legislation, along with state and local requirements. Revisions will be implemented as needed to improve the effectiveness of the public input process and KTMPO will consider best practices from other MPOs and public agencies.

**Subtask 3.5 Work Performed and Status** –KTMPO staff continued to monitor the PPP to ensure its compliance with federal, state, and local requirements. Staff prepared to update the PPP by conducting an audit of other MPO's PPPs, reviewed legislative requirements, and consulted with TxDOT staff. Staff collected and analyzed demographic data related to the Environmental Justice Communities of Concern in order to identify potential changes. A draft updated PPP was presented to TAC for review in FY18.

**Subtask 3.6 – Regional Planning Project:** KTMPO will participate in regionally coordinated transportation planning to develop and implement the public transportation/human services plan required by HB 3588, enacted by the 78<sup>th</sup> Legislature in 2003, amending Chapter 461, Subtitle K, Title 6 of the Texas Transportation Code entitled "*Statewide Coordination of Public Transportation*"; Executive Order 13330 (*Human Service Transportation Coordination*) signed on February 26, 2004, and SAFETEA-LU signed on August 10, 2005, both by former President George W. Bush; and adopt any subsequent changes as the legislature deems appropriate.

This may include sharing data, preparing maps, attending or sponsoring workshops, conferences, training sessions, meetings, and providing general transportation planning expertise to the effort.

**Subtask 3.6 Work Performed and Status** – KTMPO staff hold a voting spot on the Central Texas Regional Transportation Advisory Group (CTRTAG) and regularly attend their meetings. During FY17, CTRTAG completed the 5-year update of their Regionally Coordinated Transportation Plan and the KTMPO representative actively participated in this endeavor.

**TASK 3.0 FUNDING SUMMARY**

<b>Funding Source</b>	<b>Amount Budgeted 2017</b>	<b>Amount Expended 2017</b>	<b>Balance</b>	<b>% Expended*</b>
Transportation Planning Funds (TPF)	\$93,200.00	\$57,049.61	\$36,150.39	61.2%
Local Funds	\$27,576.00	\$35,007.00	-\$7,431.00	126.9%
FTA (5307)	\$47,209.00	\$34,537.00	\$12,672.00	73.2%
Congestion Mitigation/Air Quality (CMAQ)	NA	NA	NA	NA
STP/MM	NA	NA	NA	NA
<b>TOTAL</b>	<b>\$167,985.00</b>	<b>\$126,593.61</b>	<b>\$41,391.39</b>	<b>75.4%</b>

Note: UPWP did not break out FTA 5307 and Local Funds by fiscal year; therefore, the budgeted amount for FY17 assumes that each fiscal year receives 50% of the total budget.

## **TASK 4.0**

### **METROPOLITAN TRANSPORTATION PLAN**

#### **TASK SUMMARY**

The current Metropolitan Transportation Plan (MTP) was approved by the TPPB in May 2014. A MTP must address at least a 20-year planning period to include both long and short-range strategies that will lead to the development of an integrated intermodal metropolitan transportation system (23 CFR 450-322). The 2040 MTP will be continually reviewed and revised as needed. The 2045 MTP must be adopted by the TPPB by May 20, 2019 unless designated as non-attainment. Non-attainment MTP planning requires a 4-year update.

**Subtask 4.1 – Metropolitan Transportation Plan:** The MPO staff, with the assistance of consultants as needed, will monitor the implementation of the 2040 MTP to evaluate the impact of changes that may occur in planning policy, project priority, available funding, and federal legislation. MPO staff will submit to the TAC and the TPPB any changes that impact projects or available funding.

KTMPO will promote planning and environmental linkages by attending relevant workshops and providing information to the TAC/TPPB membership. MPO staff will coordinate with appropriate TxDOT staff to implement and support measures including development of purpose and need statements when projects are submitted and coordination with other agencies to identify environmental issues. MPO staff will continue efforts to establish and facilitate local Advisory Groups for Bicycle/Pedestrian and Freight.

Upon analysis of the recently completed TDM, consultants may be utilized to further enhance the model. KTMPO staff, with the assistance of consultants as needed, will use the model to reevaluate and prioritize the projects submitted in the 2040 MTP. Categories 7 and 9 funding will be disseminated as funding is announced. The TPPB will prioritize through a competitive scoring process to award Categories 7 and 9 projects.

**Subtask 4.1 Work Performed and Status** – Staff continued to implement the Mobility 2040 MTP. Staff continued hosting the bicycle and pedestrian advisory committee (BPAC). BPAC promoted the Vulnerable Road User Ordinance and awareness of National Bike Month (May). They also established the Fitness Friendly Business Program to promote walking and biking, and conducted a review of suggested bike/pedestrian projects. KTMPO staff made progress in FY17 to establish a freight advisory committee and this effort continues into FY18.

A consultant was selected to assist staff in providing demographic and roadway network data for the Travel Demand Model 2015 refresh. Work included collecting 2015 data on housing, employment, and completed projects as well as forecasting changes for year 2045. The information was provided to TxDOT so they may update the model and provide it to KTMPO staff in the spring of 2018

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for use in our 2045 MTP update. The model will utilize the TexPack standard interface to enable staff to model the impacts of future projects on congestion and level of service.

During FY17, 6 roadway projects, 8 livability projects, and 1 transit project were selected to receive funding from Categories 2, 7 & 9 for FYs 18-20.

In FY17, this included the processing of four amendments to the 2040 MTP as noted below:

- Amendment 1: MTP Amendment to incorporate revised project priority listing.
- Amendment 2: MTP Amendment to include transit project (A40-15); updated project costs (W40-06, W40-05, C30-03b, W40-04, and W40-03); division of project into phases (W40-04 and S40-04) and placement of unfunded phase to bottom of Unscored Projects list; updated project description (W40-02); and correct ranking of all projects due to changes made.
- Amendment 3: Administrative MTP Amendment to change extents for MPO Project K40-23 (Heritage Oaks Hike & Bike Trail Segment 3a) for consistency with the TIP.
- Amendment 4: Administrative MTP Amendment to update MTP project descriptions for consistency with the TIP (A40-15, W40-06, W40-03, C30-03b, H35-01, K40-27, T40-15, C40-05, C40-04a, C40-04b, and C40-04c).

In FY16, staff requested TxDOT conduct a feasibility study to consider potential options for realigning US190. This study continued into FY17 and will conclude in the Spring of 2018. KTMPO is considered the point of contact for this study and posts information on the KTMPO website.

**Subtask 4.2 – Congestion Management Process (CMP)**: KTMPO staff will continue with the development and oversight of the CMP. This includes incorporation, prioritization and identification of the Congestion network. Strategies will be evaluated and identified in the CMP. Correlating data will be reviewed and considered. KTMPO staff may utilize consultants in this process. A proactive public involvement process will be a part of this task.

**Subtask 4.2 Work Performed and Status** – In FY17, the updated CMP was presented to the TAC and TPPB and was approved on October 19, 2016. Congestion was considered in the scoring of the projects and the updated MTP project listing includes a column identifying whether the project is part of the congestion network identified in the CMP. To provide the public information about congestion, staff added the congestion management network to the interactive online mapping tools published in Subtask 2.2. The CMP map layer allows the public to view the traffic volume and delay scores, crash rates, and relative ranking of each segment in the congested network and the proximity to planned projects. Staff reviewed the CMP performance data options for



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performance monitoring and tracking purposes and contacted appropriate parties to determine data availability. Staff will pursue this further in FY18.

**TASK 4.0 FUNDING SUMMARY**

<b>Funding Source</b>	<b>Amount Budgeted 2017</b>	<b>Amount Expended 2017</b>	<b>Balance</b>	<b>% Expended*</b>
Transportation Planning Funds (TPF)	\$190,000.00	\$137,419.66	\$52,580.34	72.3%
Local Funds	\$0.00	\$0.00	\$0.00	\$0.00
FTA	\$0.00	\$0.00	\$0.00	\$0.00
Congestion Mitigation/Air Quality (CMAQ)	NA	NA	NA	NA
STP/MM	NA	NA	NA	NA
<b>TOTAL</b>	<b>\$190,000.00</b>	<b>\$137,419.66</b>	<b>\$52,580.34</b>	<b>72.3%</b>

\* Staffing changes occurred during the last quarter of FY17. These changes in staffing resulted in fewer expenditures than what was initially anticipated.

## **TASK 5.0 SPECIAL STUDIES**

### **TASK SUMMARY**

To provide a format for the inclusion of a variety of topics necessary to complete the goals and objectives set forth in the 2040 MTP and other unique transportation topics which demand special attention and are beyond the scope of the other regularly-programmed activities and tasks. This task includes subtasks that may not be worked on continuously or that may not be completed in two years. A number of study needs that could have a significant impact on regional planning have been identified by KTMPO partners. These studies are currently unfunded; however, funding options will be explored and may include federal, state, or local resources. Amendments will be generated as needed in the event funding is received.

**Subtask 5.1 – Travel Demand Model:** KTMPO has received the updated TDM. Staff may utilize a consultant to further develop and enhance the model and provide training and assistance as needed. The new TDM data may be utilized with upcoming project calls as well as the MTP 2040 project listing. Priority of projects in the 2040 MTP will be reassessed and documented for potential future funding.

**Subtask 5.1 Work Performed and Status** – Staff coordinated with consultants, TxDOT and Texas A&M Transportation Institute (TTI) to obtain data for use in the Travel Demand Model 2015 refresh. Consultant work on this effort is described in more detail under Subtask 4.1.

**Subtask 5.2 – Air Quality Mitigation and Strategies:** KTMPO staff, with the assistance of consultants as needed, will: continue to review data from the ozone monitor at Skylark Field in Killeen and West Temple Park in Temple; develop and seek participation in proactive programs, such as Ozone Advance; and educate the public in reducing ozone levels. Updated information will be provided to the TAC and TPPB as needed to determine appropriate policies and actions for our region.

**Subtask 5.2 Work Performed and Status** – During FY17, staff regularly reviewed information for the ozone monitors in Killeen and Temple and posted air quality information on the KTMPO website. Staff participated in meetings of the Technical Working Group for Mobile Source Emissions and the Ozone Advance/Near Nonattainment Areas. Updated ozone readings were provided at the start of various MPO meetings to include the TAC, TPPB, BPAC, FAC, CTRTAG, and monthly planner roundtables. KTMPO promoted awareness of air quality issues by distributing educational information, posting articles in the KTMPO quarterly newsletters, and giving presentations at various community events.

The KTMPO region was included in the Rider 7 Program. CTCOG received funds for FY16 and 17 through a Texas Commission on Environmental Quality (TCEQ) grant to conduct studies and implement programs to help our region

*Killeen-Temple Metropolitan Planning Organization*

remain in attainment. KTMPO staff regularly coordinated with CTCOG staff in this endeavor. During FY17, CTCOG utilized grant funds to purchase bike racks for placement throughout the region to promote and facilitate this alternative mode of transportation. The BPAC was consulted regarding the type of bike racks to purchase and potential locations to place the racks.

**Subtask 5.3 – Performance Measures:** KTMPO staff, with the assistance of consultants as needed, will initiate development of performance measures in accordance with MAP-21 requirements. The MPO will be involved in discussions with FHWA, FTA, and TxDOT in the development of performance measures. The MPO will initiate review of specific data needs that are applicable to the established performance measures.

**Subtask 5.3 Work Performed and Status** –During FY17, MPO staff continued researching requirements for performance based planning and programming and participated in FHWA webinars. KTMPO approved performance targets for Transit Asset Management State of Good Repair. KTMPO staff reviewed options for performance targets for Safety. This included a review of safety data available for the KTMPO region. Information was presented to the KTMPO TAC and TPPB for discussion. Final action to adopt Safety targets will occur in FY18.

**TASK 5.0 FUNDING SUMMARY**

<b>Funding Source</b>	<b>Amount Budgeted 2017</b>	<b>Amount Expended 2017</b>	<b>Balance</b>	<b>% Expended*</b>
Transportation Planning Funds (TPF)	\$170,000.00	\$86,950.91	\$83,049.09	51.1%
Local Funds	\$0.00	\$0.00	\$0.00	0.00%
FTA	\$0.00	\$0.00	\$0.00	0.00%
Congestion Mitigation/Air Quality (CMAQ)	NA	NA	NA	NA
STP/MM	NA	NA	NA	NA
<b>TOTAL</b>	<b>\$170,000.00</b>	<b>\$86,950.91</b>	<b>\$83,049.09</b>	<b>51.1%</b>

\* Staffing changes occurred during the last quarter of FY17. These changes in staffing resulted in fewer expenditures than what was initially anticipated.

**BUDGET SUMMARY**

**TOTAL TRANSPORTATION PLANNING FUNDS (PL 112 & FTA 5303)  
BUDGETED AND EXPENDED FOR FY 2017**

<b>UPWP Task</b>	<b>Description</b>	<b>Amount Budgeted 2017</b>	<b>Amount Expended 2017</b>	<b>Balance</b>	<b>% Expended</b>
1	Administration-Management	\$415,000.00	\$262,645.11	\$152,354.89	63.3%
2	Data Development and Maintenance	\$65,000.00	\$46,167.92	\$18,832.08	71.0%
3	Short Range Planning	\$93,200.00	\$57,049.61	\$36,150.39	61.2%
4	Metropolitan Transportation Plan	\$190,000.00	\$137,419.66	\$52,580.34	72.3%
5	Special Studies	\$170,000.00	\$86,950.91	\$83,049.09	51.1%
<b>TOTAL</b>		<b>\$933,200.00</b>	<b>\$590,233.21</b>	<b>\$342,966.79</b>	<b>63.2%</b>

Notes: TPF Funds were authorized to, and expended by, KTMPO.

**TOTAL FTA (SECTION 5307)  
BUDGETED AND EXPENDED FOR FY 2017**

<b>UPWP Task</b>	<b>Description</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>% Expended</b>
		<b>2017</b>	<b>2017</b>		
1	Administration-Management	\$0.00	\$0.00	\$0.00	\$0.00
2	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00
3	Short Range Planning	\$47,209.00	\$34,537.00	\$12,672.00	73.2%
4	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	\$0.00
5	Special Studies	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$47,209.00</b>	<b>\$34,537.00</b>	<b>\$12,672.00</b>	<b>73.2%</b>

Notes: FTA 5307 Funds were authorized to, and expended by, Hill Country Transit District. UPWP did not break out FTA 5307 and Local Funds by fiscal year; therefore, the budgeted amount for FY17 assumes that each fiscal year receives 50% of the total budget.

**TOTAL LOCAL FUNDS  
BUDGETED AND EXPENDED FOR FY 2017**

<b>UPWP Task</b>	<b>Description</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Balance</b>	<b>% Expended</b>
		<b>2017</b>	<b>2017</b>		
1	Administration-Management	\$0.00	\$0.00	\$0.00	\$0.00
2	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00
3	Short Range Planning	\$27,576.00	\$35,007.00	-\$7,431.00	126.9%
4	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	\$0.00
5	Special Studies	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		\$27,576.00	\$35,007.00	-\$7,431.00	126.9%

Notes: Local Funds were authorized to, and expended by, Hill Country Transit District. UPWP did not break out FTA 5307 and Local Funds by fiscal year; therefore, the budgeted amount for FY17 assumes that each fiscal year receives 50% of the total budget.

**TOTAL FUNDS (All Sources of Funding)  
BUDGETED AND EXPENDED FOR FY 2017**

<b>UPWP Task</b>	<b>Description</b>	<b>Amount Budgeted 2017</b>	<b>Amount Expended 2017</b>	<b>Balance</b>	<b>% Expended</b>
1	Administration-Management	\$415,000.00	\$262,645.11	\$152,354.89	63.3%
2	Data Development and Maintenance	\$65,000.00	\$46,167.92	\$18,832.08	71.0%
3	Short Range Planning	\$167,985.00	\$126,593.61	\$41,391.39	75.4%
4	Metropolitan Transportation Plan	\$190,000.00	\$137,419.66	\$52,580.34	72.3%
5	Special Studies	\$170,000.00	\$86,950.91	\$83,049.09	51.1%
<b>TOTAL</b>		\$1,007,985.00	\$659,777.21	\$348,207.79	65.5%

Note: UPWP did not break out FTA 5307 and Local Funds by fiscal year; therefore, the budgeted amount for FY17 assumes that each fiscal year receives 50% of the total budget.