

UWPW 2020 Amendment 2

1. Remove Safety Performance Measures Tracking Consultant. Reduces budget by \$35,000. Task as been delayed for now due to decreased City budget for match, and the fact that the MTPO can delay this action, as it is still aligned with the State Safety performance targets.
2. Reduce hours allocated to ITS Plan Update and reallocate them to other program tasks proportionally, where additional need is anticipated. ITS plan will not be updated in 2020.
3. Account for decrease in staff hours due to Covid related furloughs.
4. Total cuts Decrease the total 2020 Budget from \$337,279 to \$298,891.

Tasks (Regular Hours)	UPWP #	Office Specialist	Transportation Planning Manager	Transportation Planner	Topeka Metro, Transit planner	Total Labor Hours
<u>MTPO Program Support & Administration</u>	1					
1-1 General Admin.		110	475	700		1,285
1-2 Committee Support			380	135		515
1-3 UPWP & Budget			200	150		350
1-4 Training			50	50		100
<u>Metropolitan Transportation Plan</u>	2		75	220		295
<u>Transportation Improvement Program</u>	3		40	310		350
<u>Public Involvement Plan</u>	4		55	30		85
<u>Corridor Studies & Special Studies</u>	5					
5-1 Bikeways Activities			400	150		550
5-2 Pedestrian Planning Activities			275	75		350
5-3 General Studies/Plan Reviews			50	80		130
5-4 Target Setting form Performance Measures			40	90		130
Regional ITS Architecture	6		20	40		60
<u>Transit Planning Activities</u>	7		20	10	1,683	1,713
TOTAL REGULAR HOURS		110	2,080	2,040	1,683	5,913
% of Time Spent on MPO funded activities		5.29%	100%	98%	81%	

Notes:

This budget includes a planning/marketing coordinator and finance manager position for the TMTA that are partially funded with USDOT funds. Other in-kind assistance is provided by many people in KDOT, Topeka, and Shawnee County. This assistance to the MTPO is not included in this budget. This UPWP Budget is designed to account for USDOT funds spent on the regional 3C planning program. This budget is based on regular hours for one calendar year (2,080 hours) for each full-time employee and does not include overtime pay. This budget includes funding for FHWA and FTA allocations to KDOT and KDOT sub-allocations of CPG funds to the MTPO. The federal funds from FHWA and FTA are combined into one Consolidated Planning Grant (CPG) administered by KDOT and the MTPO.

Tasks (fully Loaded Labor)	UPWP #	Consultant & Supply Costs	Office Specialist	Transportation Planning Manager	Transportation Planner	Topeka Metro. Transit Planner	Total Fully Loaded Labor	% of Total
<u>MTPO Program Support & Administration</u>	1							
1.1 General Admin.			\$2,276	\$33,040	\$14,725	\$0	\$50,041	16.70%
1.2 Committee Support			\$0	\$6,372	\$11,780	\$0	\$18,152	6.10%
1.3 UPWP & Budget			\$0	\$7,080	\$6,200	\$0	\$13,280	4.40%
1.4 Training			\$0	\$2,360	\$1,550	\$0	\$3,910	1.30%
Metropolitan Transportation Plan	2		\$0	\$10,384	\$2,325	\$0	\$12,709	4.30%
Transportation Improvement Plan	3		\$0	\$14,632	\$1,240	\$0	\$15,872	5.30%
Public Participation Plan	4		\$0	\$1,416	\$1,705	\$0	\$3,121	1.00%
<u>Corridor and Special Studies</u>	5							
5.1 Bikeways Activities			\$0	\$7,080	\$12,400	\$0	\$19,480	6.50%
5.2 Pedestrian Planning Activities			\$0	\$3,540	\$8,525	\$0	\$12,065	4.00%
5.3 General Studies/Plan Reviews			\$0	\$3,776	\$1,550	\$0	\$5,326	1.80%
5.4 Target Setting for Performance Measures			\$0	\$4,248	\$1,240	\$0	\$5,488	1.80%
Regional ITS Architecture	6		\$0	\$1,888	\$620	\$0	\$2,508	0.80%
Transit Planning Activities	7		\$0	\$472	\$620	\$63,971	\$65,063	21.80%
MTPO Staff Non-Direct Charges		\$29,606					\$29,606	
Transit Planning Relocation Maint. Bldg.		\$30,000					\$30,000	
Safety Performance Measure Tracking (Consult.)		\$0					\$0	
Bikeways Update Carryover		\$12,270					\$12,270	
Total:		\$71,876	\$2,276	\$96,288	\$64,480	\$63,971	\$298,891	100%

2020 UPWP Itemized Budget	UPWP#	Total MPO (CPG Eligible) Activities	Other (CPG Competitive Funds)
Program Support & Administration	1		
1.1 General Admin.		\$50,041	
1.2 Committee Support		\$18,152	
1.3 UPWP & Budget		\$13,280	
1.4 Training		\$3,910	
Direct Non-staff Charges			
TransCad Software License		\$1,200	
REMI Software License		\$8,000	
ArcMap Software License		\$1,689	
Tech. Support Group		\$6,062	
I.T. Fees		\$7,835	
Office Supplies/Printing/Advertising		\$1,820	
Staff Conference Costs /Travel		\$3,000	
MTP	2	\$12,709	
TIP	3	\$15,872	
Public Participation Plan	4	\$3,121	
Corridor and Special Studies	5		
5.1 Bikeways Activities		\$19,480	
5.2 Pedestrian Planning Activities		\$12,065	
5.3 General Studies		\$5,326	
5.4 Performance Measures		\$5,488	
Regional ITS Architecture	6	\$2,508	
Transit Planning Activities	7	\$65,063	
Consultant Contracts			
Transit Planning: Relocation of Maint. Bldg.		\$30,000	
Safety Performance Measure Tracking (Consult)		\$0	
Bikeways Master Plan Update (Carryover)		\$12,270	
Total Costs of 2020 Program		\$298,891	

CPG & Matching Share	
Federal Funds Being Used (80%)	\$239,113
Topeka Cash (Local Match)	\$40,984
TMTA Cash (Local Match)	\$18,794
Total Expenditures	\$298,891

Estimate of available CPG funds for 2020

2020 CPG Allocation	\$230,877
2019 CPG Carryover*	\$83,800
Total Available 2020 CPG funds:	\$314,690

2020 CPG funds programmed \$239,113

2020 Unencumbered funds \$75,577

*Estimated