

UPWP 2021 Amendment #2 Summary

- I. Adjusted hour allocations for 2021 Activities amongst the work tasks to better reflect the distribution of hours estimated when the document was first adopted. This amendment is routinely carried out near the end of the calendar year to balance the percentage of the budget utilized in each work task. The actual budget does not change. Changes were made only to the allocations attributed to each related task. The updated Budget tables are attached.

2021 UPWP Itemized Budget		UPWP#	Total MPO (CPG Eligible) Activities	Other (CPG Competitive Funds)
<u>Program Support & Administration</u>				
I.1 General Admin.		1	\$48,309	
I.2 Committee Support			\$17,166	
I.3 UPWP & Budget			\$10,266	
I.4 Training			\$2,909	
Direct Non-staff Charges				
TransCad Software License			\$1,200	
REMI Software License			\$8,000	
ArcMap Software License			\$1,689	
Tech. Support Group			\$6,491	
I.T. Fees			\$10,317	
Office Supplies/Printing/Advertising			\$1,820	
Staff Conference Costs /Travel			\$4,500	
MTP				
		2	\$29,114	
TIP				
		3	\$15,392	
Public Participation Plan				
		4	\$6,331	
Corridor and Special Studies				
5.1 Bikeways Activities			\$27,398	
5.2 Pedestrian Planning Activities			\$21,410	
5.3 General Studies			\$27,041	
5.4 Performance Measures			\$10,603	
Regional ITS Architecture				
		6	\$1,197	
Transit Planning Activities				
		7	\$64,826	
Consultant Contracts				
MTP Update Consultant			\$85,000	
BCBS Grant Coordinator			\$10,000	
TMTA Bldg. Relocation Study			\$30,000	
Total Costs of 2021 Program			\$440,979	

CPG & Matching Share	
Federal Funds Being Used (80%)	\$352,783
Topeka Cash (Local Match)	\$69,402
TMTA Cash (Local Match)	\$18,794
Total Expenditures	\$440,979

Estimate of available CPG funds for 2021

2021 CPG Allocation	\$302,000
2021 Supplement *	\$175,000
2021 Total 2021 CPG:	\$477,000
2021 CPG funds programmed	\$352,783
2021 Unencumbered funds	\$124,217

*Estimated 2020 Carryover

Tasks (Regular Hours)		UPWP #	Planning, Dir.	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.				250	520	415		1,185
1-2 Committee Support			20		120	280		420
1-3 UPWP & Budget					120	120		240
1-4 Training					30	40		70
Metropolitan Transportation Plan		2	150		260	150		560
Transportation Improvement Program		3			250	75		325
Public Involvement Plan		4			70	80		150
<u>Corridor Studies & Special Studies</u>		5						
5-1 Bikeways Activities			75		190	360		625
5-2 Pedestrian Planning Activities			40		135	340		515
5-3 General Studies/Plan Reviews			175		175	165		515
5-4 Target Setting form Performance Measures					180	40		220
Regional ITS Architecture		6			20	5		25
Transit Planning Activities		7			10	10	1,683	1,703
TOTAL REGULAR HOURS			460	250	2,080	2,080	1,683	6,553
% of Time Spent on MPO funded activities			22.12%	12.02%	100%	100%	81%	

Notes:

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	Planning Dir.	Office Specialist	Transportation Planning Manager	Transportation Planner	Topeka Metro. Transit Planner.	Total Fully Loaded Labor	% of Total	
MTPO Program Support & Administration									
1									
1.1		\$0	\$7,420	\$26,671	\$14,218	\$0	\$48,309	10.95%	
1.2		\$1,419	\$0	\$6,155	\$9,593	\$0	\$17,167	3.89%	
1.3		\$0	\$0	\$6,155	\$4,111	\$0	\$10,266	2.33%	
1.4		\$0	\$0	\$1,539	\$1,370	\$0	\$2,909	0.66%	
2		\$10,640	\$0	\$13,335	\$5,139	\$0	\$29,114	6.60%	
3		\$0	\$0	\$12,823	\$2,570	\$0	\$15,393	3.49%	
4		\$0	\$0	\$3,590	\$2,741	\$0	\$6,331	1.44%	
5									
Corridor and Special Studies									
5.1		\$5,320	\$0	\$9,745	\$12,334	\$0	\$27,399	6.21%	
5.2		\$2,837	\$0	\$6,924	\$11,648	\$0	\$21,409	4.85%	
5.3		\$12,413	\$0	\$8,976	\$5,653	\$0	\$27,042	6.13%	
5.4		\$0	\$0	\$9,232	\$1,370	\$0	\$10,602	2.40%	
6		\$0	\$0	\$1,026	\$171	\$0	\$1,197	0.27%	
7		\$0	\$0	\$513	\$343	\$63,971	\$64,827	14.70%	
MTPO Staff Non-Direct Charges									
	\$10,000						\$10,000		
MTP Update Consultants									
	\$85,000						\$85,000		
MTPO Staff Non-Direct Charges									
	\$34,017						\$34,017		
TMTA Bldg. Relocation Study (Carry-Over)									
	\$30,000						\$30,000		
Total:									
	\$159,017	\$32,629	\$7,420	\$106,683	\$71,261	\$63,971	\$440,979	100%	