



TRANSPORTATION  
IN MOTION

**UPWP**  
AMENDMENT  
2022

## Amendment #3

Policy Board Date: 8/25/22

### Amendment Summary:

- 1) **Update Project Listing:** Adding a multi-school Safe-Routes-to-School Plan. This project was originally planned as a candidate for a Transportation Alternatives (TA) Grant however is now being added as a Consolidated Planning Grant (CPG) as the CPG funding amount has been increased.

The project is being amended into the 2022 UPWP so that the procurement process can begin and that a consultant can possibly be in place by January 2023.

- 2) **Include funding for Topeka Speaks:** Software license for public participation platform utilized for MTPO amendments and document updates.

(Project and funding tables are attached)



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2022 UPWP Itemized Budget		UPWP#	Amend. #3	Amend. #2	Amend. #1
<u>Program Support &amp; Administration</u>		1			
1.1 General Admin.			\$44,424	\$44,424	\$44,424
1.2 Committee Support			\$22,760	\$22,760	\$22,760
1.3 UPWP & Budget			\$19,492	\$19,492	\$19,492
1.4 Training			\$3,607	\$3,607	\$3,607
<b>Direct Non-staff Charges</b>					
TransCad Software License			\$1,200	\$1,200	\$1,200
REMI Software License			\$8,000	\$8,000	\$8,000
ArcMap Software License			\$1,689	\$1,689	\$1,689
Tech. Support Group			\$6,491	\$6,491	\$6,491
I.T. Fees			\$10,317	\$10,317	\$10,317
Office Supplies/Printing/Advertising			\$1,820	\$1,820	\$1,820
Staff Conference Costs /Travel			\$4,500	\$4,500	\$4,500
Topeka Speaks PPP Software.			\$19,200	0	0
<b>MTP</b>		2	\$28,596	\$28,596	\$28,596
<b>TIP</b>		3	\$17,986	\$17,986	\$17,986
<b>Public Participation Plan/Title V</b>		4	\$4,643	\$4,643	\$4,643
<b>Corridor and Special Studies</b>		5			
5.1 Bikeways Activities			\$27,960	\$27,960	\$27,960
5.2 Pedestrian Planning Activities			\$17,014	\$17,014	\$17,014
5.3 General Studies			\$26,636	\$26,636	\$26,636
5.4 Performance Measures			\$4,652	\$4,652	\$4,652
5-5 BCBS Grant Planner Activities			\$7,194	\$7,194	\$7,194
<b>Regional ITS Architecture</b>		6	\$2,130	\$2,130	\$2,130
<b>Transit Planning Activities</b>		7	\$64,873	\$64,873	\$64,873
<b>Consultant Contracts</b>					
<b>SRTS Multi-Plan Phase I</b>			\$150,000		
MTP Update Consultant			\$148,985	\$148,985	\$137,434
BCBS Grant Coordinator			\$12,625	\$12,625	\$12,625
Bikeways Master Plan Phase V Consultant			\$50,000	\$50,000	\$50,000
<b>Total Costs of 2022 Program</b>			<b>\$706,794</b>	<b>\$537,594</b>	<b>\$526,043</b>

CPG & Matching Share	Amend. #3	Amend. #2	Amend. #1
Federal Funds Being (80%)	\$565,435	\$430,075	\$420,834
Topeka Cash (Local Match)	\$128,565	\$94,724	\$92,414
TMTA Cash (Local Match)	\$12,794	\$12,794	\$12,794
<b>Total Expenditures</b>	<b>\$706,794</b>	<b>\$537,594</b>	<b>\$526,043</b>

Estimate of available CPG funds for 2022	Amend. #3	Amend. #2	Amend. #1
2022 CPG for MTPO	\$544,072	\$544,072	\$302,000
2021 Carryover	\$154,159	\$154,159	\$154,174
<b>Total 2022 CPG</b>	<b>\$698,231</b>	<b>\$698,231</b>	<b>\$456,174</b>
2022 CPG funds programmed	\$565,435	\$430,075	\$420,834
Unencumbered 2020 funds	\$132,796	\$268,156	\$35,340

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
<u>MTPO Program Support &amp; Administration</u>		1								
1.1 General Admin.				\$0	\$7,493	\$18,130	\$18,801	\$0	\$44,424	6.29%
1.2 Committee Support				\$716	\$0	\$8,806	\$13,238	\$0	\$22,760	3.22%
1.3 UPWP & Budget				\$0	\$0	\$14,504	\$4,988	\$0	\$19,492	2.76%
1.4 Training				\$0	\$0	\$2,072	\$1,535	\$0	\$3,607	0.51%
Metropolitan Transportation Plan		2		\$10,745	\$0	\$11,137	\$6,715	\$0	\$28,597	4.05%
Transportation Improvement Plan		3		\$0	\$0	\$16,835	\$1,151	\$0	\$17,986	2.54%
Public Participation Plan		4		\$0	\$0	\$3,108	\$1,535	\$0	\$4,643	0.66%
<u>Corridor and Special Studies</u>		5								
5.1 Bikeways Activities				\$6,089	\$0	\$10,360	\$11,511	\$0	\$27,960	3.96%
5.2 Pedestrian Planning Activities				\$2,865	\$0	\$6,475	\$7,674	\$0	\$17,014	2.41%
5.3 General Studies/Plan Reviews				\$12,535	\$0	\$7,770	\$6,331	\$0	\$26,636	3.77%
5.4 Target Setting/Performance Measures				\$0	\$0	\$3,885	\$767	\$0	\$4,652	0.66%
5.5 BCBS Grant Planner Activities				\$0	\$0	\$2,590	\$4,604	\$0	\$7,194	1.02%
Regional ITS Architecture		6		\$0	\$0	\$1,554	\$576	\$0	\$2,130	0.30%
Transit Planning Activities		7		\$0	\$0	\$518	\$384	\$63,971	\$64,873	9.18%
SRTS Multi-Plans Phase I			\$150,000						\$150,000	22%
MTP Update Consultants			\$148,985						\$148,985	21.08%
BCBS Grant Coordinator			\$12,625						\$12,625	1.79%
Bikeways Master Plan Phase V Consultants			\$50,000						\$50,000	7.07%
MTPO Staff Non-Direct Charges			\$53,217						\$53,217	7.53%
Total:			\$414,827	\$32,950	\$7,493	\$107,744	\$79,810	\$63,971	\$706,795	100%

## PRODUCTS & TIMELINE

1. Complete Bikeways Master Plan update-Phase V (December)
2. Complete Bike & Pedestrian count & survey data results. (September)

## 5.2 PEDESTRIAN PLANNING ACTIVITIES:

\$17,014

1. Work with city and county departments to determine a priority order for sidewalk placement for sidewalks purchased through different funding sources (as warranted on a project by project basis)
2. Assist with survey of sidewalks. (as warranted on a project by project basis)
3. Update Pedestrian Plan sidewalk priorities.
4. Participate in planning meetings with City/County regarding placement of sidewalks.
5. Recording and tracking of new and reconstructed sidewalks in the MTPO Area.

## SAFE-ROUTES-TO-SCHOOL MULTI-PLANS PHASE I CONSULTANTS: \$150,000

6. Prepare RPF documents for release,
7. Initiate consultant procurement process for a late 2022/early 2023 hire.

## PRODUCTS & TIMELINE

1. Record of new and reconstructed sidewalks in MTPO Area. (ongoing)
2. Updated Pedestrian Plan sidewalk priorities list (ongoing)

## BIKEWAY PHASE V CONSULTANTS: \$50,000

1. Prepare RPF documents for release,
2. Initiate consultant procurement process for an early 2023 hire.