

mTPO

Metropolitan
Topeka
Planning
Organization

2019 UPWP

Unified Planning
Work Program

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DISCLAIMER

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METROPOLITAN TOPEKA PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM (UPWP)
2019-JANUARY 1ST THROUGH DECEMBER 31ST

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INTRODUCTION

Fixing America's Surface Transportation Act (FAST-ACT)- Changes to the MPO Planning Process

In December of 2015 the President signed the current federal surface transportation bill into law. This act called Fixing America's Surface Transportation Act (FAST-Act) keeps intact many of the planning provisions of the previous transportation bill, Moving Ahead for Progress in the 21st Century (MAP-21) with emphasis placed on performance management in both statewide planning and metropolitan planning. This bill represents the first with long-term funding in a decade, including 5 years of funding from 2016 through 2020, totaling over \$305 billion dollars.

WHAT IS THE UPWP?

The purpose of the UPWP is to identify the transportation planning activities proposed by each of four cooperative partners in the metropolitan transportation planning process and the source of funds proposed to pay for these activities. The transportation planning process provides a forum for deciding how to improve the regional transportation system and how to allocate federal transportation funds to pay for those improvements. Certain transportation planning products (Long Range Transportation Plan, Transportation Improvement Program, Unified Planning Work Program, and the Public Participation Plan) need to be reviewed and adopted on a periodic basis. The UPWP provides the framework for ensuring that these required documents are produced in a timely fashion.

The UPWP was developed in cooperation with the Kansas Department of Transportation (KDOT), the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), Topeka Metropolitan Transit Authority (TMTA), The City of Topeka, and Shawnee County.

The MTPO receives Consolidated Planning Grant (CPG) funds, administered by KDOT, each year to carry out metropolitan transportation planning for the region. The CPG is comprised of funds from both FHWA and FTA. The MTPO was re-designated as the new MPO for the region on March 3, 2004. Our planning area is the City of Topeka and approximately two thirds of unincorporated Shawnee County. A small portion of Jefferson County was included as part of the Topeka Urbanized Area in 2012 per the 2010 Census. For the Topeka-Shawnee County MPO, the Topeka Planning Department staff serves as the Metropolitan Topeka Planning Organization (MTPO) staff, with the Planning Director serving as the MTPO Secretary

FUNDING BREAKDOWN BY CATEGORY AND CHANGES

Public Transit

- \$72 Billion nationally over 5 years
- \$55 million in Kansas over 5 years (\$11m annually)
- Re-established a Bus Discretionary Program
- Competitive process; Fund replacements for aging fleets or facilities; FY16 - \$268 million
- \$55 million has been designated for Low- or No-Emission Bus Deployment projects.

MPO Planning

- PL funding will increase 2% annually
- \$1.9 million in 2016
- Program Changes
 - TIPs should consider intercity bus operations
- MPO's are encouraged to include or consult on the following issues:
 - Natural disaster risk reduction
 - Reduction or mitigation of storm water impacts
 - Enhance travel and tourism

Transportation Alternatives

- Referred to as Surface Transportation Block Grant Set-Aside
- \$9.2 million in 2016 and 2017
- \$18 million in 2018 and 2019
- \$7 million in 2020
- Program Changes
 - MPO's with >200,000 population may flex 50%
 - MPO's must distribute funds "in consultation with state"
 - Non-Profit Organizations are not eligible sponsors (cannot apply themselves but can be a partner)

Surface Transportation

- Surface Transportation Block Grant Program
- Continual increase in funds over the course of the FAST Act (2.3% Annually)
- Kansas - \$101 million in 2016
- New eligible costs include SRTS, Workforce Development, and Intermodal

PERFORMANCE BASED PLANNING

The MTPO is committed towards working with its state and federal partners to ensure that its plans, programs and activities are compliant with the provisions of federal transportation law, Moving Ahead for Progress in the 21st Century (MAP- 21) and its recently adopted successor the Fixing Americas Surface Transportation Act (FAST). Notably, MAP-21

requires performance measurements and performance-based planning be incorporated into the MPO process. Specifically, the Metropolitan Transportation Plan must describe the performance measures and targets used in assessing system performance and progress in achieving the targets. A short-term Transportation Improvement Plan

(TIP) must also be developed to demonstrate progress toward established performance targets and must also include a description of the anticipated achievements. Specific performance measures will be developed to advance attainment of the following national goals listed in MAP-21:

Safety: To achieve a significant reduction in traffic fatalities and serious injuries on all public roads.

Infrastructure Condition: To maintain the highway infrastructure asset system in a state of good repair.

Congestion Reduction: To achieve a significant reduction in congestion on the National Highway System (NHS).

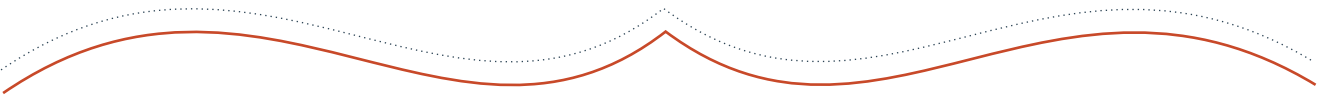
System Reliability: To improve the efficiency of the surface transportation system.

Freight Movement and Economic Vitality: To improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development.


Environmental Sustainability: To enhance the performance of the transportation system while protecting and enhancing the natural environment.

Reduced Project Delivery Delays: To reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices.

PLANNING PRIORITIES FOR 2019



The following is a list and brief descriptions of the 2019 UPWP priorities for the MTPO. The list includes projects carried over from 2018, as well as new projects proposed by MTPO partners. Other tasks associated with the seven program work tasks will also be performed as warranted.



1. **Traffic Model Scenario runs model demographic update:** The MTPO will work with the recently recalibrated model to run suggested traffic scenarios to ensure traffic pattern efficiency. **(MTPO Staff)**
2. **Research Performance Measures:** As part of the requirements to either set Performance Measures or adopt State PM's, staff will examine local baseline trends for required categories, and set targets accordingly.
3. **Work on Bikeways Update:** Phase III began implementation in 2018 and the MTPO staff and partners will begin planning for Phase IV of the Bikeways Master Plan. **(MTPO staff, City Staff, and Bicycle Advisory Committee)**
4. **Transit Planning Activities:** Transit activities in 2019 will be focused on the continuation of the bus Shelter placement and upgrade program and assisting Topeka Metro with the designation of assigned bus stops. Topeka Metro was awarded a TA grant in 2016 to assist in continuing this process. **(Multi-modal planner and Topeka Metro Planners)**
5. **Provide assistance on Transportation Planning related projects and studies:** The MTPO staff will assist partners with planning related studies, as determined to be appropriate to the goals of furthering the viability of the regional transportation network. Including staffing and assisting MTPO identified Transportation sub-committees. **(MTPO Staff)**
6. **Continue a Long Range Transit Plan** Topeka Metro staff along with consultants will continue a Long range Transit Plan for the MTPO Area started in 2018.
7. **Conduct Transit Administration and Maintenance Facilities Relocation Study:** Topeka Metro Staff along with consultants will conduct a study to identify potential future site locations to facilitate operational efficiencies thereby facilitating the potential of riverfront redevelopment efforts at the current site.

SECTION 2

MTPO ACTIVITIES & THE TRANSPORTATION PLANNING PROGRAM

For 2019 the MTPO proposes to conduct planning and programming activities categorized within the following seven work tasks. These work tasks will be partially funded with federal assistance provided to the MTPO in the form of a Consolidated Planning Grant (CPG). The MTPO will work with its planning partners, KDOT, the City of Topeka, Shawnee County, Topeka Metro and paratransit providers in the MTPO in carrying out these planning activities.

Program Work Tasks:

1. MTPO Program Support & Administration
2. Metropolitan Transportation Plan Activities (MTP)
3. Transportation Improvement Program Development (TIP)
4. Public Participation Activities
5. Corridor & Special Studies (Long Range/Short Range)
6. Regional Intelligent Transportation Systems (ITS) Architecture
7. Transit Planning Activities

1 – MTPO PROGRAM SUPPORT & ADMINISTRATION

PROGRAM OBJECTIVES

- To provide overall management of the continuing, comprehensive and cooperative (3C) transportation planning process.
- To provide staff support services to the MTPO Policy Board and Technical Advisory Committee and encourage communication within and between these groups.
- To provide for the administration of grants and contracts.

1.1 Program Support and Administration

1. General day-to-day activities associated with program support, grant administration and interagency coordination in relation to the CPG (timesheets, payroll, staff supervision, etc.)
2. Maintain records and provide reports to funding agencies on the status of transportation planning activities and resources expended.

MTPO STAFF COST ESTIMATED

BUDGET: \$52,324

1.2 Committee Support

1. Provide staff support to the MTPO Policy Board, the MTPO Technical Advisory Committee, The Complete Streets Advisory Committee (CSAC), and any other regional transportation related committees that may be formed by the MTPO or its partners. This support includes preparing any supporting meeting-related documents and maps.
2. Prepare agendas, minutes, announcements and meeting rooms to support the MTPO and TAC meetings, and to produce and post agendas and minutes on the website and in local news publications for public review.

MTPO STAFF COST ESTIMATED

BUDGET: \$27,733

1.3 UPWP & Budget

1. Monitor progress toward completing the tasks included in the approved 2019 UPWP.
2. Prepare and approve the 2020 UPWP.
3. Prepare and approve amendments to the 2019 UPWP.
4. Prepare and receive quarterly billing information and submit requests for reimbursements to KDOT.

MTPO STAFF COST ESTIMATED

BUDGET: \$13,692

Training opportunities that are proposed for 2019 include, but are not limited to, the following:

- Kansas APA Conference
- Kansas Association of Metropolitan Planning Organizations (KAMPO) meetings
- Transportation related webinars
- National Transit Institute and National Highway Institute workshops and online webinars in the region that provide training for MPO related topics
- Applicable GIS or other software training which supports MTPO activities
- Other relevant training that the MTPO Secretary directs the MTPO Staff to attend that is approved by KDOT

2 – METROPOLITAN TRANSPORTATION PLAN (MTP)

MTP ACTIVITIES & PRODUCTS

1. Model Refining (On-going)
2. Produce model runs if needed for plan implementation projects (on-going)

MTPO STAFF COST ESTIMATED BUDGET: \$1,416

BACKGROUND & UPDATE ACTIVITIES

The current Metropolitan Transportation Plan was updated in 2017 (Futures 2040 Regional Transportation Plan). MTP activities for 2019 will consist of MTPO staff refining the traffic model, as well as running traffic scenarios that may arise from MTPO partners. Demographic updates will also be refined in the intervening years until the next update is due in 2022.

3 – TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

PROGRAM ACTIVITIES:

1. Process TIP amendments quarterly, as necessary.

PRODUCTS:

1. Annual listing of 2019 obligated projects (4th quarter)

MTPO STAFF COST ESTIMATED BUDGET: \$9,472

PROGRAM OBJECTIVES

- To program, schedule and prioritize all regionally significant and/or federally funded transportation improvement projects that are consistent with the Long Range Transportation Plan and that are currently within the financial budgets of the project sponsoring agency.
- To ensure public participation procedures are carried out in the TIP development and amendment processes.

4 – PUBLIC PARTICIPATION & TITLE VI COMPLIANCE ACTIVITIES

Civil Rights Compliance Activities: In 1994 Presidential Executive Order 12898 (Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations) was issued. It stated“Each Federal agency shall make achieving environmental justice part of its mission by identifying and addressing, as appropriate, disproportionately high and adverse human health or environmental effects of its programs, policies, and activities on minority populations and low-income populations” ...

THERE ARE THREE FUNDAMENTAL ENVIRONMENTAL JUSTICE PRINCIPLES:

- A. TO AVOID, MINIMIZE, OR MITIGATE DISPROPORTIONATELY HIGH AND ADVERSE HUMAN HEALTH OR ENVIRONMENTAL EFFECTS, INCLUDING SOCIAL AND ECONOMIC EFFECTS, ON MINORITY AND LOW-INCOME POPULATIONS.
- B. TO ENSURE THE FULL AND FAIR PARTICIPATION BY ALL POTENTIALLY AFFECTED COMMUNITIES IN THE TRANSPORTATION DECISION-MAKING PROCESS.
- C. TO PREVENT THE DENIAL OF, REDUCTION IN, OR SIGNIFICANT DELAY IN THE RECEIPT OF BENEFITS BY MINORITY AND LOW-INCOME POPULATIONS.

The MTPO remains committed to supporting Federal Environmental Justice requirements and maintaining compliance with Title VI of the Civil Rights Act. As such, the MTPO will create and submit necessary reports to comply with Title VI of the Civil Rights Act and the American with Disabilities Act and analyze the new Transportation Improvement Plan (TIP) with respect to Environmental Justice requirements.

In an effort to address Environmental Justice (EJ) and public participation concerns, and in an effort to better understand the transportation needs in the MTPO Area, the MTPO will collect information about, and assess the distribution of, transportation projects and their impacts across the region and among different population groups in the MTPO metropolitan planning area. These groups will include; Neighborhood Improvement Associations (NIAs), Americans with Disabilities Act (ADA) groups, the local branch of the NAACP, senior transportation groups and other organizations representing low-income and/or minority populations in the MTPO Area. The current Title VI Plan was reviewed in 2013 and made compliant with the new Transportation Bill MAP 21.

All of the Public participation objectives outlined below are performed in accordance with all MTPO projects, plans and amendments. Staff time associated with the PPP element is solely attributed to any amending of any of the public participation guidance document; (PPP, Citizens Guide to Transportation Decision Making, LEP, transportation informational brochures and the Title VI Plan and complaint procedure form distributed both in the Planning office and on the MTPO website.) Active public involvement activities are accounted for within the development process of each document or project.

PROGRAM OBJECTIVES:

- To provide meaningful opportunities for residents of the MTPO area to participate in the Metropolitan Transportation Planning process
- To encourage activities that allow the MTPO to meet its Title VI and Environmental Justice obligations by providing meaningful opportunities for all persons to participate in the metropolitan transportation planning process.
- Ensure continued EJ compliance.
- Incorporate the principles outlined in the Limited English Proficiency (LEP) Plan into the MTPO planning development process.
- Ensure that proper public participation, as outlined in the adopted PPP, is adhered to in carrying out all projects, plans, and documents.
- Make community groups aware of regional transportation planning decisions that are being made and to seek their input into these MTPO decisions.

PROGRAM ACTIVITIES

1. General website maintenance,
2. Prepare public information ads for the Topeka Metro News and the official city information channel (Channel 4)
3. Hold public participation meetings in association with all MTPO sponsored activities documents and project updates requiring public input.
4. Update Title VI plan

PRODUCTS & TIMELINE

1. Maintain the MTPO website (ongoing)
2. Annual Title VI Compliance Report (September)
3. Updated Title VI plan (December)

MTPO STAFF COST ESTIMATED BUDGET: \$1,874

5 – CORRIDOR & SPECIAL STUDIES

Includes the costs of activities specifically emphasizing regional policy and system planning for non-transportation functional areas, including the development and maintenance of related data collection and analysis systems, demographic analysis and non-transportation modeling, and forecasting activity (e.g., land use, housing, human services, environmental/natural resources, recreation/open space, and public facilities).

1. GIS Development. Provide for the development of transportation related applications within the MTPO GIS platform.

PROGRAM OBJECTIVES

1. To analyze specific corridors located within the MTPO metropolitan planning area and address any transportation needs that may exist in those areas.
2. To conduct and/or manage special studies, plans and/or surveys that are needed to produce quality planning documents that will enhance transportation needs within the MTPO area.
3. To provide the MTPO partners and special interests groups with specialized information designed to address particular transportation planning related issues that are not specifically addressed in other MTPO planning documents.
4. Complete tasks associated with the implementation of the Bikeways Master Plan and the Pedestrian Master Plan.
5. Assist and educate the newly formed Complete Streets Advisory Committee on Complete Streets concepts and project plan review.

5.1

Bikeways Activities

1. Work with city and county departments to determine the logistics of bicycle lane placement and signage for the implementation of phase III of the Bikeways Study.
2. Study other city's bikeway initiatives and determine what methods will work best for the MTPO area
3. Update the Bikeways Master Plan recommendations for Phase IV of the Plan.
 - Staff will be working with consultants to update plan
 - Evaluating the ultimate designs suggested in the original plan and making changes if necessary
 - Exploring other alternatives
4. Assist in gathering Bike and Pedestrian counts

BIKEWAYS PRODUCTS:

1. Completion of phase III (4th quarter)
2. Bikeways IV Updated Plan (4th quarter)

CONSULTANT COST ESTIMATED BUDGET: \$50,000

MTPO STAFF COST ESTIMATED BUDGET: \$18,768

5.2

Pedestrian Planning Activities

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)

1. Survey sidewalks. (as warranted on a project by project basis)

PEDESTRIAN PRODUCTS:

1. Completion of sidewalks commensurate with the Pedestrian Plan recommendations (on-going)

**MTPO STAFF COST ESTIMATED
BUDGET: \$10,247**

5.3

General Studies & Plan Reviews

Sub-regional plans for neighborhoods and corridor plans in the Topeka Urbanized Area are ongoing. The MTPO staff supplies reviews, comments and in some instances data for these cases. The MTPO staff will continue this process of providing transportation related comments to transportation planning partners as these studies arise whether they are MTPO led or managed by other entities.

PRODUCTS & ESTIMATED TIMELINES:

1. Bikeways implementation phase III (4th Quarter)
2. Prepare maps, data and reports in support of special studies being conducted by the MTPO or other MTPO partner groups. (Throughout year as needed)

GENERAL STUDIES ACTIVITIES:

1. The MTPO staff will assist with special studies or surveys that are needed to address special concerns or issues raised by the MTPO Policy Board, the MTPO-Technical Advisory Committee or the MTPO partners and consultants.
2. The MTPO staff along with the Complete Streets Advisory Committee will review new projects to ensure compliance with Complete Streets standards.

**MTPO STAFF COST ESTIMATED
BUDGET: \$11,561**

5.4

Target Setting for Performance Measures

The MTPO staff along with its partners will research base line numbers for Performance Measures identified by KDOT which are now requirement of the current transportation bill. This Bill states:

- per 23 CFR 40.324(f), metropolitan transportation plans will document performance measures and targets, evaluate past condition and performance, and report progress achieved in meeting performance targets
- If an MPO agrees to adopt/support a State performance target, the MPO will document the State's target in their metropolitan transportation plan and describe whether the State was able to achieve that target based on data for past condition and performance.
- If an MPO establishes a performance target for their metropolitan planning area, the MPO will document the target in their metropolitan transportation plan and describe whether the MPO was able to achieve that target based on data for past condition and performance.

**MTPO STAFF COST ESTIMATED
BUDGET: \$3,910**

PRODUCTS & ESTIMATED TIMELINES:

1. Decision on Performance Measures (3rd Quarter)
2. Performance Measure Targets (1st Quarter)

5.5

Transportation Safety Plan (TSP, Carryover Tasks)

This is a plan that began in 2017 and continued through 2018. The original contract has been amended to include the addition of a public meeting at the request of the MTPO and KDOT. For 2019 this project's final tasks will be completed, thus completing the Transportation Safety Plan. The goal of this document is to provide each reader with a tool to guide safety-related decision-making and investment and support existing local, regional, and state transportation plans. Below is an FHWA overview of the purpose of a traffic safety plan:

1. Identify and prioritize projects/activities that will help reduce the number of fatal and serious injury crashes within the local transportation system.
2. Provide data driven analysis of crash locations, crash rates, crash frequency, contributing factors, and appropriate countermeasures.
3. Set performances measures for traffic safety to support Long Range Transportation Plan efforts.
4. Include stakeholder representation of engineering, enforcement, education, and emergency response to craft a plan appropriate for Topeka.

**MTPO STAFF COST ESTIMATED
BUDGET: \$5,946**

**REMAINING CONSULTANT COST ESTIMATED
BUDGET: \$12,665**

PRODUCTS & ESTIMATED TIMELINES:

1. Decision on Performance Measures (3rd Quarter)
2. Performance Measure Targets (1st Quarter)

6 – REGIONAL INTELLIGENT TRANSPORTATION SYSTEM (ITS) ARCHITECTURE

PROGRAM ACTIVITIES

1. Review transportation projects/plans for ITS compliance. (on-going)
2. Staff will participate in quarterly meetings of the Traffic Incident Management System (TIMs) committee for Shawnee County.

PROGRAM OBJECTIVES

- Maintain an ITS architecture that all public works departments, law enforcement agencies, emergency response agencies, public transit providers, and government transportation agencies can use to design and implement a seamless ITS that operates throughout the region and is compatible with the National ITS Architecture.
- Educate public officials and interested parties in the region about Intelligent Transportation System (ITS) and how it impacts the operation of the region's transportation facilities and services.

MTPO STAFF COST ESTIMATED BUDGET: \$782

7 – PUBLIC TRANSIT PLANNING

The UPWP document includes TMTA planning activities that will be conducted in 2019. An annual agreement between the MTPO and TMTA describes all of the stipulations and requirements that must be met in order for TMTA to receive these CPG funds. This allocation is dependent on the annual availability of federal funds. In 2019, a full time salary for transit planner will be funded in part with CPG funds.

PROGRAM OBJECTIVES

1. Provide strategic planning for efficient and effective transit services within the MTPO area services.

PROGRAM ACTIVITIES

1. Finish LRTP which began in 2018
2. **Bus Shelter Program:** Work to implement Topeka Metro's ongoing Bus Shelter Program, which includes evaluation of routes for best placement of a shelter, communication with local business to gain permission, coordination with the City on placement, and work with engineers and contractors to get the shelters on the ground. A TA grant was awarded to TMTA to continue this process into 2017.
3. **Ridership reports for FR and shuttles/events:** Monthly ridership reports are maintained to present to staff, the Board, FTA, and the National Transit Database. This includes ridership for Metro's fixed-route as well as any shuttles, events or promotions that occur.
4. **Bus Stop inventory:** Create a list of all the shelters, benches and bus stop signs in the system. Include the status of the shelter/bench, a photo, when it was installed, and which routes it serves.
5. **Miscellaneous:** Assess the need for sidewalk connectivity on bus routes; create maps for various presentations.
6. **Admin/Maintenance building relocation study:** Topeka Metro Staff along with consultants will conduct a study to identify potential future site locations to facilitate operational efficiencies thereby facilitating the potential of riverfront redevelopment efforts at the current site.

Short-Range Products

MTPO STAFF COST ESTIMATED BUDGET:

\$64,908

1. Pursuing ADA compliance for all bus stops with shelters, benches or standing pads
2. Monthly Ridership Reports
3. Production of Ridership Maps
4. ITS integration planning

Long-Range Products

LONG-RANGE TRANSIT PLAN PHASE II: CONSULTANT ESTIMATED BUDGET: \$125,000

AECOM is assisting Topeka Metro in the development of a Long-Range Transit Plan. TMTA's most recent comprehensive operations analysis took place in 2010, and this will be the first long-range plan for transit in Topeka. This effort will result in a clearer focus of goals, and strategies to reach those goals, within the next 5-, 15-, and 25-year time periods. This plan will be complementary to Topeka's recently completed Futures 2040 Plan, Pedestrian Master Plan, Complete Streets Policy, and Bikeways Master Plan by providing a deeper analysis of transit-related goals, public engagement, service improvement strategies, infrastructure improvements, funding strategies, and alternative transportation programs. The development of this plan will better position Topeka Metro to reevaluate progress on a 5-year cycle and restructure focus areas based on current community input. Phase I of the Topeka Metro Long Range Transit Plan included gathering information about transit needs and existing conditions through public outreaching and input from a Steering Committee made up of transit services stakeholders. Phase II of the Topeka Metro Long Range Transit Plan will include the following components:

- 1-2 public open house
- 3-4 Board meetings
- 2 Steering Committee meetings
- 1 City Council Meeting
- Phase 2 MetroQuest online engagement tool to gather data on service priorities and trade-offs
- Final existing conditions report
- Short- and Long-term priority summary
- Draft and Final LRTP

This Long-Range Transit Plan will provide Topeka Metro with a "living document," one that is referenced and utilized when TMTA is considering a new project or evaluating progress on ongoing efforts.

SECTION 3

BUDGET

The budget for the MTPO's MTP operations is included in this UPWP document in order to indicate how the Consolidated Planning Grant (CPG) funds are being used to further the 3-C (continuing, comprehensive, cooperative) planning process in our metropolitan planning area.

The UPWP Budget does not include overhead expenses (office rent, utilities, insurance, etc.) since all of those indirect expenses are covered by the host agency (i.e., City of Topeka). Most of the expenses included in the UPWP Budget are for actual time worked by MTPO designated staff including selected TMTA staff and any MTPO approved consultant contracts. This budgeting process is used because, as the MTPO's host, the City handles certain accounting, purchasing and personnel functions for the MTPO. This also avoids the time and expense for our small MPO to obtain office space, utilities, and pay other indirect costs using Federal rules.

In addition to the staff costs, the MTPO is also including some direct charges for items such as travel expenses, office supplies, conference and training fees, software and software license renewals in the 2019 budget. These items can be readily attributable to the MTPO operation and can be easily tracked as separate MTPO expenses.

This 2019 UPWP includes funds from Topeka and the USDOT (through the Consolidated Planning Grant administered by KDOT) for most of the work tasks. For the work task involving transit planning most of the local share is provided by the Topeka Metro, while Topeka funds from the City's general operating budget make up a portion of the local match for MTPO Staff and City sponsored projects. KDOT also supplies cash funds for City or TMTA match funds which are an "incurred" cost from Corridor Management (CM) funds, when those funds are available. Eligibility for the use of these CM funds by the City of Topeka or TMTA is determined by FHWA and KDOT on a case by case basis.

2019 UPWP Budget	UPWP #	Total MTPO (CPG Eligible) Activities	Other CPG Competitive Grant
<u>Program Support & Administration</u>	1		
1.1 General Admin.		\$52,324	
1.2 Committee Support		\$27,733	
1.3 UPWP & Budget		\$13,692	
1.4 Training		\$3,910	
MTP	2	\$1,416	
TIP	3	\$9,472	
Public Participation Plan	4	\$4,234	
<u>Corridor and Special Studies</u>	5		
5.1 Bikeways Activities		\$18,768	
5.2 Pedestrian Plan Activities		\$10,247	
5.3 General Studies/ Plan Reviews		\$11,561	
5.4 Target Setting for Performance Measures		\$3,910	
5.5 Transportation Safety Plan		\$5,946	
Regional ITS Architecture	6	\$782	
Transit Planning Activities	7	\$64,908	
Transit Consultant (LRTP Phase II)			\$125,000
Bikeways Master Plan Update		\$54,500	
Transportation Safety Plan (Carryover)		\$12,665	
<u>Direct Non-Staff Charges</u>			
Software Licenses'		\$10,889	
IT Fees		\$7,835	
Tech. Support Group (TSG)		\$6,062	
Office Supplies/Printing/Advertising		\$1,500	
Conferences/Travel		\$4,500	
Total Costs of 2019 Program		\$326,854	\$125,000

CPG & Matching Share	
Federal Funds Being Used (80%)	\$361,484
Topeka Cash (Local Match)	\$52,577
TMTA Cash (Local Match)	\$37,794
Total Expenditures	\$451,855

Estimate of available CPG funds for 2020

2019 CPG Allocation*	\$300,000
CPG Competitive Grant Award (LRTP)	\$100,000
Total 2019 CPG funds:	\$400,000

2019 CPG funds programmed **\$361,484**

2019 Unencumbered fund **\$38,516**

***CPG allocation \$264,445, plus estimated supplement.**

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	640	640		1,390
1.2 Committee Support			315	415		730
1.3 UPWP & Budget			185	160		345
1.4 Training			50	50		100
Metropolitan Transportation Plan	2		30	0		30
Transportation Improvement Plan	3		135	100		235
Public Participation Plan	4		70	30		100
<u>Corridor and Special Studies</u>	5					
5.1 Bikeways Activities			240	240		480
5.2 Pedestrian Planning Activities			135	125		260
5.3 General Studies/Plan Reviews			130	175		305
5.4 Target Setting for Performance Measures			50	50		100
5.5 Transportation Safety Plan			80	70		150
Regional ITS Architecture	6		10	10		20
Transit Planning Activities	7		10	15	1,683	1,708
Total Regular Hours		110	2,080	2,080	1,683	5,953
% of Time Spent on MPO funded activities		5.29%	100%	100%	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.

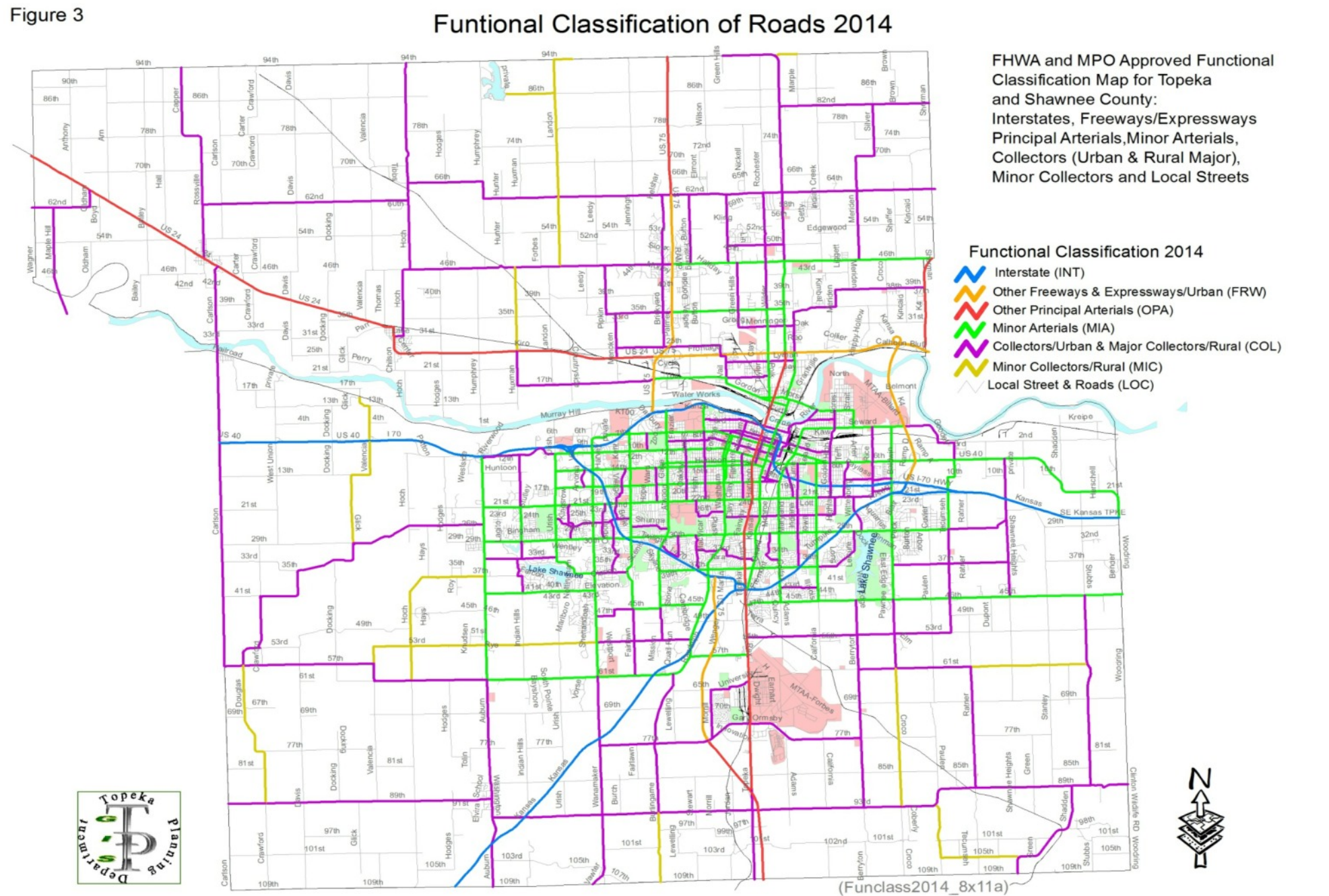
Tasks (fully Loaded Labor)	UPWP #	Consultant & Supply Costs	Office Specialist	Transportation Planning Manager	Transportation Planner	Topeka Metro. Transit planner	Total Fully Loaded Labor	% of Total
<u>MTPO Program Support & Administration</u>	1							
1.1 General Admin.			\$2,276	\$30,208	\$19,840	\$0	\$52,324	22.9%
1.2 Committee Support			\$0	\$14,868	\$12,865	\$0	\$27,733	12.1%
1.3 UPWP & Budget			\$0	\$8,732	\$4,960	\$0	\$13,692	6.0%
1.4 Training			\$0	\$2,360	\$1,550	\$0	\$3,910	1.7%
Metropolitan Transportation Plan	2		\$0	\$1,416	\$0	\$0	\$1,416	0.6%
Transportation Improvement Plan	3		\$0	\$6,372	\$3,100	\$0	\$9,472	4.1%
Public Participation Plan	4		\$0	\$3,304	\$930	\$0	\$4,234	1.8%
<u>Corridor and Special Studies</u>	5							
5.1 Bikeways Activities			\$0	\$11,328	\$7,440	\$0	\$18,768	8.2%
5.2 Pedestrian Planning Activities			\$0	\$6,372	\$3,875	\$0	\$10,247	4.5%
5.3 General Studies/Plan Reviews			\$0	\$6,136	\$5,425	\$0	\$11,561	5.1%
5.4 Target Setting for Performance Measures			\$0	\$2,360	\$1,550	\$0	\$3,910	1.7%
5.5 Transportation Safety Plan Development			\$0	\$3,776	\$2,170	\$0	\$5,946	2.6%
Regional ITS Architecture	6		\$0	\$472	\$310	\$0	\$782	0.3%
Transit Planning Activities	7		\$0	\$472	\$465	\$63,971	\$64,908	28.4%
Transit Consults. (Long Range Transit Plan)		\$125,000						
Bikeways Plan update		\$54,500						
Transportation Safety Plan (Carry Over)		\$12,665						
MTPO Staff Non-Direct Charges		\$30,786						
Total:		\$222,951	\$2,276	\$98,176	\$64,480	\$63,971	\$228,903	100%

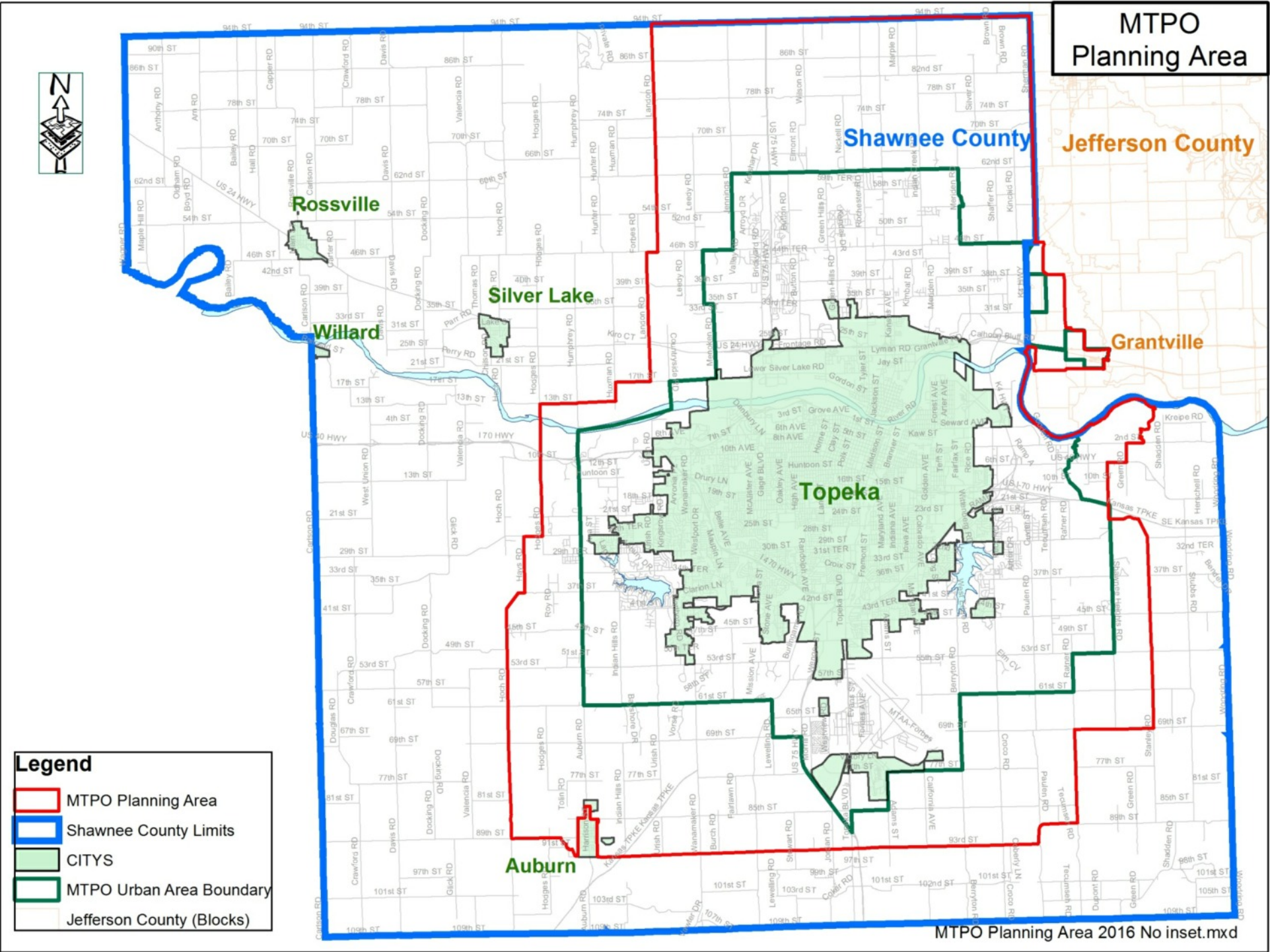
SECTION 4

MAPS

THIS SECTION INCLUDES THE LATEST FUNCTIONAL CLASSIFICATION MAP FOR ROADWAYS IN THE REGION. AT THE TIME THIS MAP WAS ORIGINALLY PRODUCED THE MPO PLANNING AREA INCLUDED ALL OF SHAWNEE COUNTY SO THE ENTIRE COUNTY IS SHOWN ON THIS MAP.

THIS SECTION ALSO INCLUDES A MAP OF THE MTPO METROPOLITAN PLANNING AREA. THIS MAP WAS AN ATTACHMENT TO THE AGREEMENT BETWEEN THE CITY OF TOPEKA, KDOT AND THE TMTA THAT ESTABLISHED THE MTPO AS THE NEW MPO FOR THE TOPEKA AREA. THIS NEW MPO WAS ESTABLISHED IN 2004. THE TOPEKA URBANIZED AREA AND THUS THE MTPO PLANNING AREA HAS CHANGED SINCE 2004. THE MTPO PLANNING AREA INCLUDES ALL OF THE TOPEKA URBANIZED AREA DEFINED BY THE CENSUS BUREAU IN 2010 AND ALL OF THE URBAN AREA FOR TRANSPORTATION PLANNING PURPOSES DEFINED BY THE PREVIOUS MPO AND KDOT IN 2003. THIS NEW MTPO PLANNING AREA DOES NOT INCLUDE ALL OF SHAWNEE COUNTY. THE MTPO HAS THE ABILITY TO CONDUCT CONTINUING, COMPREHENSIVE, AND COOPERATIVE TRANSPORTATION PLANNING ACTIVITIES FOR THE TERRITORY INSIDE THEIR METROPOLITAN PLANNING AREA BOUNDARY. THE MTPO IS ALSO CHARGED WITH PROGRAMMING FUNDING FOR ALL FEDERALLY FUNDED PROJECTS AND REGIONALLY SIGNIFICANT PROJECTS WITHIN THAT PLANNING AREA BOUNDARY THROUGH THE TIP PROCESS.





SECTION 5

UPWP RELATIONSHIP TO LRTP GOALS

The Unified Planning Work Program (UPWP) is the annual list of activities that the MTPO and its staff and sub-committees intend to do in order to address the mobility issues and concerns raised in the Long Range Transportation Plan (LRTP). The Transportation Improvement Program (TIP) is designed to list transportation improvement projects that address the LRTP goals. The UPWP is designed to list the planning activities designed to address the LRTP goals. Both of these documents, UPWP and TIP, are implementation tools for the LRTP. The UPWP is concerned with the planning program implementation steps while the TIP is concerned with the facility and service improvement steps.

The current LRTP adopted by the MTPO contains seven goals for the region's transportation system and regional transportation planning program. In order to better understand how the annual activities listed in the UPWP help to implement the goals in the region's LRTP, the following chart was created. It indicates what planning activities are related to which LRTP goals. This helps the MTPO understand the relationship between the annual work program and the LRTP for the region.

Relationship between 2019 UPWP Work Tasks and 2040 LRTP Seven Goals

	Tasks (Regular Hours)	Cultivate, Maintain, and Enhance the Region's Economic Vitality	Increase the Safety and Security of the Region's Transportation System	Increase Accessibility and Mobility Choices in the Region	Protect, Preserve, and Enhance the Social, Historical, and Natural Environments of the Region	Promote Efficient System Management and Operation	Enhance Integration and Connectivity of the Transportation System Across and Between Modes	Emphasize Maintenance and Preservation of the Existing Transportation System
1	Bikeways Plan implementation	X	X	X		X	X	
2	Pedestrian Master Plan Implementation	X	X	X	X	X	X	X
3	Transit Planning Activities	X	X	X		X	X	
4	Complete Streets Reviews/Plan	X	X	X	X	X	X	X
5	Public Participation Plan		X	X		X	X	
6	Transportation Safety Plan	X	X			X	X	X



PUBLIC COMMENTS:

2019 UPWP PUBLIC COMMENT HEARING: