

Unified Planning Work Program

ANNUAL REPORT



Metropolitan Topeka Planning Organization (MTPO)

2016 Annual Report (January1 – December 31, 2016)

Planning Priorities for 2016

The following is a list and brief descriptions of the 2016 UPWP priorities for the MTPO. The first priorities are to complete those projects that may have been carried over from the 2015 UPWP.

Secondary are those tasks which are essential to the fulfillment of the requirements of the MTPO. The MTPO's priorities also include the undertaking of new projects that may be submitted by our cooperative planning partners. The order of the projects in this list does not suggest the timing in which these tasks will be handled. Many of these tasks inherently will be worked on concurrently. All of these priority projects are included within the seven work tasks and associated budgets described herein.

1. **Complete the Pedestrian Master Plan:** Work with the consultants to complete the Pedestrian Master Plan which began with the hiring of consultants in 2015.(City of Topeka and MTPO partners and Consultants)
2. **Complete the Wayfinding sign project (MTPO Staff, Visit Topeka and consultants)** The MTPO will oversee the development of the Wayfinding study that began in 2015. The City of Topeka completed part of the Wayfinding Study in 2006. This phase will review current destinations and signs to determine what changes and/or additions need to be made for the overall completion of this project.
3. **Hire a Consultant to Begin Work on LRTP** The MTPO staff and its partners will assist consultants with the production of an updated Long Range Transportation Plan. MTPO staff will participate in public meetings and provide any pertinent data that the consultants may need.
4. **Complete Bikeways Phase II:** Phase I of the Bikeways Plan was funded and began implementation near the end of 2014 and completed in 2015. In 2016 we plan on completing Phase II.(MTPO staff, City Staff, and Bicycle Advisory Committee)
5. **Transit Planning Activities:** Transit activities in 2016 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. It is also possible that work will be done on preparing for the I-70 commuter route.(Multi-modal planner and Topeka Metro Planners)
6. **Develop performance measures as defined in MAP 21:** The MTPO staff will work with KDOT technical staff to determine how performance measures will be calibrated and implemented into the project evaluation process. (MTPO & KDOT & Transit Staffs)
7. **Training and utilization of the recently purchased Regional Economic Marketing (REMI) Data.** The MTPO staff will continue to work with REMI vendors to establish a MTPO specific Demographic forecasting model which will be used in conjunction with the Transportation model to begin preparations for the 2017 MTP Update.
8. **Continue to work with Non-profit partners (Senior Transportation Group, & Paratransit):** The MTPO staff will supply technical support to the senior transportation groups in the form of map production and demographic data compilations to assist in procuring grants. Paratransit providers are exploring more efficient ways to provide this service, possibly with the assistance of Topeka Metro. (MTPO staff and Topeka Metro)

SECTION 2 – MTPO ACTIVITIES AND THE TRANSPORTATION PLANNING PROGRAM

Program Work Tasks:

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

1 – MTPO Program Support & Administration

Program Activities:

1.1 General 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.). Other administrative activities included:
 - a. **Managed multiple MTPO Area projects: the Wayfinding Study; the Pedestrian Plan, the Long Range Transportation Plan.**
 - b. **Provided assistance and staffing for Topeka Metro Transit, which included Shelter placement decisions, route mapping and other day to day Transit Planning activities.**
 - c. **Responsible for the compilation, and design layout for the recently adopted Pedestrian Plan.**
2. Maintain records and provide reports to funding agencies on the status of transportation planning activities and resources expended.
 - a. **Prepared and submitted to KDOT Quarterly reimbursements.**
 - b. **Reviewed and approved progress reports submitted by MTPO consultants.**

Estimated Budget for General Administration:

| | |
|----------------------------------|-----------------|
| Total for MTPO Staff (Budgeted) | \$39,103 |
| Total for MTPO Staff (Completed) | \$44,377 |

Percent Completed: **113%**

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.
 - a. **Assembled and organized the new Complete Streets Advisory Committee which merged the previous Bicycle Advisory Committee with other interest groups in the community.**
 - b. **Reviewed City roadway project plans for compliance to Complete Street**

Policies, and then presented staff recommendations on those projects to the CSAC.

2. Prepare agendas, minutes, announcements and meeting rooms to support the MTPO and TAC meetings, and post agendas and minutes on the web site and in local news publications for public review.
 - a. **Prepared meeting materials and minutes for TAC, Policy Board, and BAC meetings.**
 - b. **Minutes and agendas were emailed to several groups and individuals indicating that they wanted to be included on all TAC and Policy board packet emailings.**

Estimated Budget for Committee Support:

| | |
|---------------------------------|-----------------|
| Total for MTPO Staff (Budgeted) | \$11,136 |
| Total for MTPO Staff (Actual) | \$10,376 |

Percent Completed: 93%

1.3 UPWP & Budget

1. Monitor progress toward completing the tasks included in the approved 2016 UPWP.
 - a. **Participated and managed tasks pertaining to Bikeways Plan implementation of phases I & II**
 - b. **Participated in tasks pertaining to Topeka Metro UPWP tasks described herein, as part-time member of TMTA staff.**
2. Prepare and approve the 2017 UPWP.
 - a. **Completed 4th Quarter.**
3. Prepare and approve amendments to the 2016 UPWP
 - a. **2 UPWP Amendments were done in 2016.**
4. Prepare and receive quarterly billing information and submit requests for reimbursements to KDOT.
 - a. **Prepared 4 Quarterly reimbursements & submitted to KDOT in 2016.**
5. Prepare an annual report of MPO activities/project completion and submit to KDOT by March 31, 2017.

Estimated Budget for UPWP & Budget:

| | |
|---------------------------------|----------------|
| Total for MTPO Staff (Budgeted) | \$5,785 |
| Total for MTPO Staff (Actual) | \$5,765 |

Percent Completed: 100%

1.4 Training

Training opportunities that are proposed for 2016 include, but are not limited to, the following:

- Kansas APA Conference
Attended Kansas APA Conference and presented a session on the recently adopted Topeka Pedestrian Master Plan
- Kansas Association of Metropolitan Planning Organizations (KAMPO) meetings
Attended 2 KAMPO meetings
- Transportation related webinars
Participated in webinars pertaining Environmental Justice and Pedestrian Plan

policies.

Participated in Regional Economic Modeling Inc. (REMI)

- National Transit Institute and National Highway Institute workshops in Kansas City or other nearby cities that provide training for MPO related topics
- Applicable GIS or other software training which supports MTPO activities
 - a. **Attended Mid-American GIS symposium in Kansas City.**
 - b. **Attended REMI One-day symposium in Topeka.**
- Other relevant training that the MTPO Secretary directs the MTPO Staff to attend that is approved by KDOT
 - a. **Attended 2-Day Title VI/EJ training in KC.**

Estimated Budget for Training:

| | |
|---------------------------------|----------------|
| Total for MTPO Staff (Budgeted) | \$5,772 |
| Total for MTPO Staff (Actual) | \$4,546 |

Percent Completed: **79%**

Products:

1. Quarterly progress reports and billings (Quarterly)
2. 2017 Unified Planning Work Program (December 2016)
3. 2016 UPWP Amendments (as needed) Completed
4. Committee Agendas & Minutes for TAC and Policy Board (monthly, or as needed)
5. Support to Committees and consultants as required

2 – Long Range Transportation Plan (LRTP)

LRTP Program Activities and Products:

1. Development of the 2040 LRTP.(on-going)
 - **Worked with consultants on maps, surveys, public displays for the LRTP.**
 - **Organized and participated in public meetings, and stakeholder meetings with the LRTP consultants.**
 - **Maintained and updated the MTPO LRTP webpage.**
2. Work with REMI model to begin demographic forecasting (on-going)
 - **Provided all current and forecasted demographic data to consultant modelers for Traffic Model run inputs.**
3. Produce model runs if needed for plan implementation projects (on-going)
 - **No In-house model runs were produced.**

Estimated Budget for MTPO Long Range Transportation Plan:

| | |
|-----------------------------------|-----------------|
| Total MTPO Staff Costs (Budgeted) | \$23,142 |
| Total MTPO Staff Costs (Actual) | \$32,768 |

Percent Completed: **142%***

*Project exceeded projected time budgeted due to increase model activities during 4th quarter

| | |
|-----------------------------|------------------|
| Consultant Costs (Budgeted) | \$118,000 |
| Consultant Costs (Actual) | \$114,411 |

Percent Completed: **97%**

3 - Transportation Improvement Program (TIP)

Program Activities:

1. The MTPO staff will review new projects to ensure compliance with Complete Streets standards.
 - **MTPO staff reviewed TIP project plans for CSAC compliance.**
2. Conduct public participation activities related to the TIP development process as outlined in the PPP.
 - **PPP guidelines were follow for the production of the updated 2017-2020 TIP. No amendments were made to the current TIP.**
3. Process TIP amendments quarterly, as necessary.
 - **None processed in 2016**
4. Prepare an updated 2017-2020 TIP.
 - **An updated 2017-2020 TIP was completed and approved in 2016.**

Products:

1. Annual listing of 2016 obligated projects (4th quarter)
2. An Updated 2017-2020 TIP (4th quarter)

Estimated Budget for MTPO Transportation Improvement Program:

| | |
|---------------------------------|----------------|
| Total MTPO Staff (Budgeted) | \$8,232 |
| Total MTPO Staff Costs (Actual) | \$9,447 |
| Percent Completed: | 115% |

4 - Public Participation Plan (PPP)

Program Activities:

1. Continue to review current Public Participation Plan and Update to ensure its efficacy & the evolving MAP-21 compliance.
2. General website maintenance,
3. Prepare public information ads for the Topeka Metro News and the official city information channel (Channel 4)
4. Hold public participation meetings in association with all MTPO sponsored activities requiring public input.

Products and Timeline:

1. Maintain the MTPO website (**on-going**)
2. Public advertisements and website updates (**on-going**)
3. Compliant PPP Review as MAP-21 regulations are clarified.
 - **Staff begin work towards updating the current PPP, which was last updated in 2009.**

Estimated Budget for MTPO Public Participation Plan:

| | |
|-----------------------------------|----------------|
| Total MTPO Staff Costs (Budgeted) | \$1,718 |
| Total MTPO Staff Costs (Actual) | \$939 |
| Percent Completed: | 55% |

5 – Corridor and Special Studies**5.1 Bikeway Planning****Bikeways Activities:**

1. Work with city engineers to determine the logistics of bicycle lane placement and signage for the implementation of phase II of the Bikeways Study.
2. Study other city's bikeway initiatives and determine what methods will work best for the MTPO area.
3. Work with the Bikeways Action Team to begin production of a Bikeways map and citizens guide.
 - Met with consultants, reviewed proposed projects, presented these to CSAC, created route maps and attended public meetings.
 - Created PSA's for Bikeways safety.
 - Researched other cities Bikeways efforts, created educational PowerPoints for City Council education.
 - Helped plan and execute Bike with Police Chief, Bike-to-work, and other Bike Month activities.
 - Organized and conducted annual bike counts.
 - Utilized social media to promote local bike activities.

Bikeways Products:

1. Completion of phase II (4th quarter) **Began & is On-going**
 2. Bikeways map and Citizens Guide (2nd quarter) **Not Completed***
- *Bikeways map is evolving, timeline for a complete map has been pushed back.

5.2 Pedestrian Master Plan**Pedestrian Master Plan Activities:**

1. Approve a final Pedestrian Master Plan. **Completed**
 - Created maps, participated in stakeholder and various staff meetings, input data, participated in conference calls.
 - Completed Pedestrian Plan activities, including assembling Plan layout and organizing final document.

Pedestrian Plan Products:

1. Pedestrian Master Plan (1st Quarter) **Completed**

5.3 Wayfinding Sign Plan**Wayfinding Sign Plan Activities:**

1. Complete the remaining work on the Wayfinding Study. **Plan is Complete**
 - Participated in conference calls, public meetings, and site visits with consultants and sub-grantor, Visit Topeka
 - Helped select new City “Branding” for chosen signs.

5.4 General Studies and 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.

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.

Estimated Budget for MTPO Corridor & Special Studies:

| | |
|-----------------------------------|-----------------|
| Total MTPO Staff Costs (Budgeted) | \$20,576 |
| Total MTPO Staff Costs (Actual) | \$18,554 |
| Percent Completed | 90% |

Products & Estimated Timelines

1. Bicycle Map and guide (2nd Quarter) **Bicycle Map being updated as phases progress**
2. Complete elements of phase 2 of the Bikeways study (on-going throughout the year) **On-going**
3. Prepare maps, data and reports in support of special studies being conducted by the MTPO or other MTPO partner groups. (Throughout year as needed) **Completed**
4. Complete Pedestrian Plan (1st Quarter) **Completed**
5. Complete Wayfinding Study (1st Quarter) **100% Complete**

6 – Regional Intelligent Transportation Systems (ITS) Architecture

Program Activities:

1. Review transportation projects/plans for ITS compliance. (on-going)
 - **Attended meetings related to the Traffic Incident Management Systems (TIMS) document update.**

Estimated Budget for ITS Architecture Development:

| | |
|-----------------------------------|-----------------|
| Total MTPO Staff Costs (Budgeted) | \$742 |
| Total MTPO Staff Costs (Actual) | \$179 |
| Percent Completed: | 24%* |

*Overestimated hours spent on ITS as TIMS meetings are periodic.

7 – Public Transit Planning

Transit Planning Activities (MTPO Multi-Modal Planner)

1. **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.
2. **Designated Stops:** Work to transition from a flag-down system to a designated stop system. Will analyze routes and, work with bus stop design guidelines, determine where to place a bus stop signs. This will include coordinating work to install new signs, concrete pads and benches.
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.
 - **Created maps, updated stop files and layers involved, communicated with various parties involved, made site visits, field inventories, took pictures, made PowerPoints, attended neighborhood meetings, located areas for signs and determined which stops could be eliminated and ones that could be added, continually updated this data as needed.**

Estimated Budget for Transit Activities:

| | |
|-----------------------------------|------------|
| Total MTPO Staff Costs (Budgeted) | \$29,007 |
| Total MTPO Staff Costs (Actual) | \$28,098 |
| Percent Completed: | 90% |

2016 Revenues & Expenditures

| UPWP Expenditures Report | 2016 UPWP TOTAL Budgeted Amount | Total Spent to Date | % Complete | 1st Quarter Expenditures | 2nd Quarter Expenditures | 3rd Quarter Expenditures | 4th Quarter Expenditures |
|---|------------------------------------|------------------------|------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Staff Hours | | | | | | | |
| Task 1-MPO Program Support & Administration | | | | | | | |
| Time Off | | | | | | | |
| 1.1 General Admin | \$39,103.00 | \$44,377.38 | 113.5% | \$8,296.67 | \$12,740.00 | \$8,394.67 | \$14,946.04 |
| 1.2-Committee Support | \$11,136.00 | \$10,376.61 | 93.2% | \$3,478.43 | \$2,231.64 | \$1,528.09 | \$3,138.45 |
| 1.3-UPWP & Budget | \$5,785.00 | \$5,765.92 | 99.7% | \$0.00 | \$616.88 | \$3,387.58 | \$1,761.46 |
| 1.4-Training | \$5,772.00 | \$4,546.02 | 78.8% | \$269.46 | \$2,720.64 | \$0.00 | \$1,555.92 |
| Task 2-Metropolitan Transportation Plan | \$23,142.00 | \$32,768.15 | 141.6% | \$3,294.00 | \$8,090.31 | \$10,363.62 | \$11,020.22 |
| Task 3-Transportation Improvement Program | \$8,232.00 | \$9,447.09 | 114.8% | \$1,288.01 | \$1,604.25 | \$4,792.59 | \$1,762.24 |
| Task 4-Public Participation Plan | \$1,718.00 | \$939.29 | 54.7% | \$0.00 | \$0.00 | \$736.87 | \$202.42 |
| Task 5-Corridor & Special Studies/Arvonnia/Ped./Way. | \$20,576.00 | \$18,554.28 | 90.2% | \$11,935.50 | \$6,442.53 | \$0.00 | \$176.25 |
| Task 6-Regional ITS Architecture | \$742.00 | \$179.64 | 24.2% | \$179.64 | \$0.00 | \$0.00 | \$0.00 |
| Task 7-Transit Planning Activities | \$29,007.00 | \$26,098.39 | 90.0% | \$6,940.71 | \$6,488.21 | \$5,992.86 | \$6,676.61 |
| Sub-Total | \$145,213.00 | \$153,052.77 | 105.4% | \$35,682.42 | \$40,934.46 | \$35,196.28 | \$41,239.61 |
| Operational Expenses | | | | | | | |
| Software License | \$12,200.00 | \$4,888.88 | 40.1% | \$0.00 | \$0.00 | \$4,888.88 | \$0.00 |
| Office Supplies/Printing | \$1,500.00 | \$1,310.49 | 87.4% | \$15.50 | \$140.06 | \$749.34 | \$405.59 |
| Staff Conferences Costs/Travel | \$4,000.00 | \$4,786.52 | 119.7% | \$2,458.92 | \$1,347.60 | \$160.00 | \$820.00 |
| Tech.Support Group(TSG) | \$8,648.00 | \$8,851.12 | 102.3% | \$2,212.62 | \$2,212.12 | \$2,212.32 | \$2,215.06 |
| Sub-Total | \$26,348.00 | \$19,837.01 | 75.3% | \$4,686.04 | \$3,699.78 | \$8,010.54 | \$3,440.65 |
| Contracted Services | | | | | | | |
| MTP Consultants | \$118,000.00 | \$114,411.78 | 97.0% | \$0.00 | \$0.00 | \$94,564.54 | \$19,847.24 |
| Pedestrian Master Plan Consultants | \$18,968.31 | \$15,611.20 | 82.3% | \$15,611.20 | \$0.00 | \$0.00 | \$0.00 |
| Wayfinding Study Consultant | \$55,380.00 | \$47,040.00 | 84.9% | \$0.00 | \$15,470.00 | \$10,100.00 | \$21,470.00 |
| Sub-Total | \$192,348.31 | \$177,062.98 | 92.1% | \$15,611.20 | \$15,470.00 | \$104,664.54 | \$41,317.24 |
| Total | \$363,909.31 | \$349,952.76 | 96.2% | \$55,979.66 | \$60,104.24 | \$147,871.36 | \$85,997.50 |

*KDOT Total Cost-Incurred

| | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Total |
|---------------|-------------|-------------|--------------|-------------|--------------|
| Federal Share | \$44,783.73 | \$48,083.39 | \$118,297.09 | \$68,798.00 | \$279,962.21 |
| Local Cash | \$11,195.93 | \$12,020.85 | \$29,574.27 | \$17,199.50 | \$69,990.55 |