

MTPO 2017 Annual Report

UPWP



**Metropolitan Topeka Planning Organization
UNIFIED PLANNING WORK PROGRAM (UPWP)
2017—Annual Report**

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Metropolitan Topeka Planning Organization (MTPO)

2017 UPWP Annual Report

January 1 – December 31, 2017

Planning Priorities for 2017

1. **Complete the Futures 2040 Transportation Plan Update:** Work with the consultants to complete the Long Range Transportation Plan Update which began with the hiring of consultants in 2016. **(City of Topeka and MTPO partners and Consultants)**
2. **Update MTPO Public Participation Plan (MTPO Staff)** The MTPO will review the current Public Participation Plan and update it with current public involvement techniques and to ensure compliance with FAST-ACT principles.
3. **Complete Bikeways Phase II:** Phase II of the Bikeways Plan was funded by a TA grant in 2015 and began implementation near the end of 2016. In 2017 we plan on completing Phase II. **(MTPO staff, City Staff, and Bicycle Advisory Committee)**
4. **Transit Planning Activities:** Transit activities in 2017 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. It is also possible that work will be done on preparing for the I-70 commuter route. **(Multi-modal planner and Topeka Metro Planners)**
5. **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. Metropolitan Transportation Plan (MTP)
3. Transportation Improvement Program (TIP)
4. Public Participation Plan (PPP)
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.)
2. Maintain records and provide reports to funding agencies on the status of transportation planning activities and resources expended.

Estimated Budget for General Administration:

| | |
|-------------------------------|----------|
| Total Budgeted for MTPO Staff | \$41,668 |
| Total Expended | \$47,714 |

| | |
|----------------------------|-------------|
| Percent of Budget utilized | 115% |
| Percent of Task Complete | 100% |

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 post agendas and minutes on the web site and in local news publications for public review. (Assisted and sat on Heartland Healthy Neighborhoods Committees and helped with transportation aspects of Neighborhood Improvement Association Plans.)

Estimated Budget for Committee Support:

| | |
|-------------------------------|-----------------|
| Total Budgeted for MTPO Staff | \$22,596 |
| Total Expended | \$24,274 |
| Percent of Budget utilized | 107% |
| Percent of Task Complete | 100% |

1.3 UPWP & Budget

1. Monitor progress toward completing the tasks included in the approved 2017 UPWP. **(100% Complete)**
2. Prepare and approve the 2018 UPWP. **(100% complete)**
3. Prepare and approve amendments to the 2017 UPWP **(100% complete)**
4. Prepare and receive quarterly billing information and submit requests for reimbursements to KDOT. **(100% complete)**

Estimated Budget for UPWP & Budget:

| | |
|-------------------------------|-------------|
| Total Budgeted for MTPO Staff | \$14,990 |
| Total Expended | \$6,101 |
| Percent of Budget Utilized | 41% |
| Percent of Task Complete | 100% |

1.4 Training

Training opportunities that are proposed for 2017 include, but are not limited to, the following:

- Kansas APA Conference **(Attended)**
- Kansas Association of Metropolitan Planning Organizations (KAMPO) meetings
- Transportation related webinars **(Attended)**
- National Transit Institute and National Highway Institute workshops in Kansas City or Near-by cities that provide training for MPO related topics **(Attended Nebraska Bike/Walk summit)**
- Applicable GIS or other software training which supports MTPO activities **(Attended REMI software training) (Attended GIS Symposium in KC)**

Estimated Budget for Training:

| | |
|----------------------------|-------------|
| Total for MTPO Staff | \$7,275 |
| Total Spent | \$8,940 |
| Percent of Budget Utilized | 123% |
| Percent of Task Complete | 100% |

2 – Long Range Transportation Plan (LRTP)

LRTP Program Activities and Products:

1. Complete of the LRTP Update, “Futures 2040” (completed)
2. Work with REMI model to begin demographic forecasting (completed)
3. Produce model runs needed for plan implementation projects (completed)

Estimated 2017 Budget for MTPO Long Range Transportation Plan:

| | |
|-------------------------------------|-------------|
| Total Budgeted for MTPO Staff Costs | \$15,836 |
| Total Expended | \$21,898 |
| *Percent of Budget Utilized | 138% |
| Percent of Task Complete | 100% |

*Staff time costs exceeded budget due to staff and stakeholders desire to run more models and extend public participation efforts near the end of the process.

Consultant Carryover Costs

| | |
|----------------------------|-------------|
| Total Budgeted | \$129,213 |
| Total Expended | \$130,260 |
| Percent of Budget Utilized | 100% |
| Percent of Task Complete | 100% |

3 - Transportation Improvement Program (TIP)

Program Activities:

1. The MTPO staff will review new projects to ensure compliance with Complete Streets standards.
2. Conduct public participation activities related to the TIP development process as outlined in the PPP.
3. Process TIP amendments quarterly, as necessary (**prepared 5 TIP Amendments**)

Products:

1. Annual listing of 2017 obligated projects (**complete**)

Estimated Budget for MTPO Transportation Improvement Program:

| | |
|-------------------------------|-------------|
| Total Budgeted for MTPO Staff | \$3,807 |
| Total Expended | \$3,269 |
| Percent of Budget Utilized | 86% |
| Percent of Task Complete | 100% |

4 - Public Participation Plan (PPP)

Program Activities:

1. Update the current Public Participation Plan. (**completed**)
2. General website maintenance, (**completed**)
3. Prepare public information ads for the Topeka Metro News (**completed**)
4. Hold public participation meetings in association with all MTPO sponsored activities and project updates requiring public input. (**several public meetings held in conjunction with MTP**)

Estimated Budget for MTPO Public Participation Plan:

| | |
|-------------------------------|----------|
| Total Budgeted for MTPO Staff | \$10,993 |
| Total Expended | \$15,891 |

*Percent of Budget Utilized

145%

Percent of Task Complete

100%

*Budget exceeded due to underestimation of time needed to update the PPP and collaborating information across departments and with concurrent documents that were also being updated.

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 Master Plan **(performed thorough out year)**
2. Study other city's bikeway initiatives and determine what methods will work best for the MTPO area. **(revisited Bikeways Master Plan Alternatives and submitted changes/upgrades and submitted for a TA Grant as phase III of the Bikeways Master Plan)-TA Grant Awarded**
3. Assessment of Phases I & II, and update future phases of bikeways Master Plan, including wayfinding component. **(supplied information to City Grants Writer for a TA grant for phase III of the Bikeways Plan, TA grant was awarded)**

Bikeways Products:

- Prepared maps and data for bikeways implementation process throughout year as needed)
- Completed Phase II of Bikeways Master Plan (approx.. 13 mi.)
- Worked with staff and City to determine Performance Measures for Bikeways and Pedestrian Master Plans.
- Developed baseline measurements for Bikeways and Pedestrian Plans by recording and mapping all existing sidewalks and bike paths.

Pedestrian Plan Implementation/Activities:

- Performed a complete assessment of the MTPO area sidewalks through GIS and on-site inspection; Assisted Engineers with sidewalk replacement program and determination on where sidewalks would be added or repaired in conjunction with road repairs and CIP projects.
- Provided information to City Grants Writer fa a TA grant for phase II of the Safe-Routes-to-School (Quincy Elementary) Safe-Routes-to-School phase II TA Grant preparation. (TA Grant was awarded)

5.2 Complete Streets Concepts Manual (Consultant Study)

Program Activities:

MTPO activities for this project limited to non-engineering design aspects, public involvement and transportation and demographic data gathering and submission.

1. Prepare RFP for Consultant hire **(completed)**
2. Work with consultant on development of the Complete Streets Concepts Manual **(worked on assembling public and stakeholder meetings)**

Products and Timeline:

1. Complete Streets Design Concepts Manual **(Not complete, process started later than anticipated)**

5.3 Transportation Safety Plan

This plan would be consultant driven with MTPO staff and partners involvement. The consultant will work with MTPO staff and partners in the preparation of a local Traffic Safety Plan specifically for Topeka. 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.
- Reviewed Traffic Safety Plans of other communities and prepared SOW and RFP for the eventual hire of consultants.
 - Compiled local traffic data and supplied to consultants
 - Attended two stakeholder meetings

Products & Estimated Timelines

1. **Transportation Safety Plan** (started, Not completed). Transportation Safety Plan activities did not begin as soon as anticipated.

| | |
|----------------------------|-----------|
| Budgeted Consultant Costs: | \$97,805 |
| Total Budget Expended | \$2,192 |
| Percent Complete | 2% |

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 weather 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:
 - Helped plan for and provided materials for 2017 Cyclovia.
 - Reviewed all planning plats with respect to transportation and circulation details and compliance to the MTP.
 - Attended and Assisted Heartland Healthy Neighborhoods (HHN) Group meetings, keeping them abreast of MTPO activities that supported their efforts.
 - Presented and shared MTPO activities and current projects at Heartland Visioning monthly meetings.

1. Estimated Budget for MTPO Corridor & Special Studies:

| | |
|--------------------------------|-----------------|
| Total Budgeted for MTPO Staff: | \$19,034 |
| Total Budget Expended: | \$27,571 |
| *Percent of Budget Utilized: | 145% |
| Percent Complete: | On-Going |

*These projects exceeded funding allocated due to number of various projects covered under this category. Complete Streets/Ped./Bike/ and Transportation Safety projects, are all covered under this category. Future estimate will better represent this unique categorization.

6 – Regional Intelligent Transportation Systems (ITS) Architecture

Program Activities:

1. Review transportation projects/plans for ITS compliance. **(review ITS adherence in association with MTP update)**

Estimated Budget for ITS Architecture Development:

| | |
|--------------------------------------|----------------|
| Total Budgeted for MTPO Staff Costs: | \$1,156 |
| Total Budget Expended: | \$542 |
| Percent of Budgeted Utilized: | 47% |
| Percent of Task Completed: | 100% |

This is an on-going process performed in association with new or updated plans as applicable. Staff also provides input at the Traffic Incident Management (TIM) meetings, as scheduled.

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. A TA grant was awarded to TMTA to continue this process into 2017. **(on-going)**
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. **(on-going)**
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. **(on-going)**
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. **(complete)**
5. **Miscellaneous:** Assess the need for sidewalk connectivity on bus routes; create maps for various presentations. **(working on this in conjunction with City Street projects)**

Short-Range Transit Planning Products

1. New placements for Bus Shelters
2. Upgraded shelters
3. Monthly Ridership Reports
4. Production of Ridership Maps

Transit Projects and duties performed in 2017 by TMTA Staff:

- **Transit Service Planning:** Create run cuts and associated operations material.
- **Data Analysis and Reporting:** Track and analyze fixed route, paratransit, and taxi trips on a monthly basis, analyze promotional trips over different time periods, monitor absenteeism.
- **Update the General Transit Feed Specification (GTFS) File:** Make revisions to the file that feeds into Google Transit application.
- **Bus Amenities project.** Site visits, pursuing property owner permissions, creating graphics and maps to identify amenity placement, facilitating legal agreements, attending Landmarks Commission meetings for sites on or near historic properties, attending meetings with Metro staff to discuss proposed amenities, identifying locations and gaining approval from FTA (Environmental Protection Specialist).
- **South Topeka Work Access project:** Contact businesses in South Topeka, create and administer surveys to better understand commuting patterns, coordinate with Washburn students on a related service learning project, research possible alternative transportation programs, match peak trip need times with feasible service model.
- **GIS Maintenance:** Update layers for transit route network and planning, bike network and planning, sidewalks, land use, and other layers needed for transit planning analysis.

- **Reveal software rollout:** Coordinate with consultants from Reveal on implementation of fixed route AVL software.
- **Planning Forward Research:** Identifying new projects and possible funding streams, coordinating with local and State agencies to discuss feasibility, and researching best practices from peer and leading communities throughout the U.S.
- **Update Annunciator and Head Signs:** Revising internal sign and annunciator file and working with Clever Devices for mapping of routes and updating of external signage.
- **Transit app partnership:** Working with Transit app to create trip planning tool for Topeka Metro passengers, and working towards real-time bus arrival information.
- **Remix partnership:** Working with Remix to acquire bus route planning software, begin training, and start developing route scenarios for future route alignment planning.
- **City Development Design Review:** Reviewed and supplied comments to City Planning when proposed projects occurred on or near bus routes, bus stops, or bikeshare facilities.
- **Greyhound Coordination:** Working with regional GH representative to discuss feasibility and logistics of moving Greyhound stop to Quincy Street Station.
- **Electric Buses:** Research, peer review, grant writing for potential electric bus project.
- **Performance Measures:** Establishing regularly reviewed performance measures for TMTA with recommended actions when standards are not met or are exceeded.

Estimated Budget for Transit Activities:

| | |
|------------------------------------|----------|
| Total Budget for MTPO Staff Costs: | \$16,242 |
| *Total Budget Expended: | \$203 |
| Percent of Budget Utilized: | 1% |
| Total Budget for TMTA Staff: | \$56,591 |
| Total Budget Expended: | \$63,030 |
| Percent of Budget Utilized: | 111% |

*MTPO staff was not required to work as much on Transit projects as anticipated at the beginning of the UPWP process. These hours were utilized among other task and should have been allocated as such later in the year, thus not showing such a disparity in hour allocations in those tasks as well.

Non-Direct Staff Charges:

| | |
|------------------------------------|-------------|
| • Software License | \$12,200 |
| • Office Supplies/Printing | \$1,500 |
| • Staff Conference Costs/Travel | \$4,000 |
| • Staff Tech. Support (Computers) | \$8,648 |
| Total: | \$26,348 |
| Total Expended | \$27,957 |
| Percent of Budget Utilized: | 106% |

| | |
|--|------------|
| Total 2017 UPWP Programmed Budget: | \$463,554 |
| Total 2017 UPWP Budget Expended: | \$379,849 |
| Percent of 2017 UPWP Budget Utilized: | 82% |