

**Unified Planning Work Program (UPWP) 2017 Amendment #1.
(Attached)**

- Addition of funds for shared Pedestrian/Bicycle detection counters (\$3,000)
- Change in Consultant carryover funds Metropolitan Transportation Plan 2040 (MTP) (+\$2,995) and Wayfinding Study (+\$8,340)
- Change in Estimated 2016 carryover funds (+\$28,200)
- Staff labor charges for Topeka Metro Planner (-\$7,690)

2017 STAFF HOURS

TASKS (Regular Hours)	UPWP #	Office Specialist	Transportation Planning Manager	Transportation Planner	Topoka Metro. Transit Planner	TOTAL Labor Hrs
MTPO Program Support & Administration	1					0
1-1 General Admin.		110	675	350		1,035
1-2 Committee Support			318	300		618
1-3 UPWP & Budget			280	100		380
1-4 Training			100	100		200
Metropolitan Transportation Plan	2		230	200		430
Transportation Improvement Program	3		40	70		110
Public Involvement Plan	4		117	200		417
Corridor Studies & Special Studies	5		200	350		550
Regional ITS Architecture	6		20	10		30
Transit Planning Activities	7		100	400	1,830****	2,060
TOTAL REGULAR HOURS		110	2,080	2,080	1,830	5,830
% of Time Spent on MPO funded activities		5.29%	100.00%	100.00%	100.00%	

Notes:

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.

Budget Labor Costs (Fully Loaded Labor) & Non-Direct Charges

TASKS (Fully Loaded Labor)	UPWP #	Consultant & Supply Costs	Office Specialist	Transportation Manager	Transportation Planner (Bike/Transit)	Topeka Metro. Transit Planner	TOTAL Fully Loaded Labor	% of Total
TASKS (Fully Loaded Labor)								
MTPO Program Support & Administration								
1-1 General Admin.	1		\$2,276	\$28,931	\$10,462	\$0	\$41,668	17.7%
1-2 Committee Support			\$0	\$13,629	\$8,967	\$0	\$22,596	10.2%
1-3 UPWP & Budget			\$0	\$12,001	\$2,989	\$0	\$14,990	6.8%
1-4 Training			\$0	\$4,286	\$2,989	\$0	\$7,275	3.3%
Metropolitan Transportation Plan	2		\$0	\$9,858	\$5,978	\$0	\$15,836	7.2%
Transportation Improvement Program	3		\$0	\$1,714	\$2,092	\$0	\$3,807	1.7%
Public Involvement Plan	4		\$0	\$5,015	\$5,978	\$0	\$10,993	6.2%
Corridor Studies & Special Studies	5		\$0	\$8,572	\$10,462	\$0	\$19,034	8.5%
Regional ITS Architecture	6		\$0	\$857	\$299	\$0	\$1,156	0.5%
Transit Planning Activities	7		\$0	\$4,286	\$11,956	\$56,291**	\$72,533	37.8%
Wayfinding (Carryover)			\$0	\$0	\$0	\$0	\$0	0.0%
Complete Streets Guide Consultant			\$8,340	\$0	\$0	\$0	\$0	0.0%
MTP Consultants			\$45,000	\$0	\$0	\$0	\$0	0.0%
Traffic Safety Plan Consultants			\$61,524	\$0	\$0	\$0	\$0	0.0%
MTPO Staff Non-Direct Charges			\$25,000	\$0	\$0	\$0	\$0	0.0%
MTPO Staff Non-Direct Charges			\$24,848	\$0	\$0	\$0	\$0	0.0%
TOTAL:			\$164,712	\$89,149	\$62,171	\$56,291	\$209,887	100.0%

Notes:

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. The fringe multiplier that accounts for benefits, vacation time and other items not included in the direct labor rate is supplied to the MTPO by the Topeka Budget Director and the TMTA Finance Manager.