



Background:

- The Unified Planning Work Program is the primary budgeting document for planning activities for the fiscal year.
- The document denotes the planning activities that WAMPO will undertake during the coming fiscal year.
- This is the second in a series of three UPWP's that will build the basics for development of the required Metropolitan Transportation Plan. The sub-activities listed in the document are intended to provide the background data for development of the "reimagined" MOVE 2040 document.
- Due to the vast amount of information that is required to build the MTP, staff is also indicating the use of \$399,000 in Surface Transportation Funds to supplement the Consolidated Planning Grant funds.

Fiscal/Budget Considerations:

- Anticipated expenditures for the 2019 fiscal year, including the remaining expenditures programmed for the Planning Walkable Places and programmed 5307 and 5310 Transit funds total \$2,548,213 as compared to \$3,483,279 for 2018.
- The primary reason for the decrease is the expenditure of Planning Walkable Places funds during the 2018 Budget Year. Many of the projects selected under the program are either underway or are completed.
- Comprehensive Planning Grant Fund Expenditures for 2019 are estimated at \$1,143,036 compared to 2018 expenditures of \$1,046,922.
- One of the primary reasons for the increase in spending is that the City of Wichita will not be doing the basic accounting functions for WAMPO for the coming year, and the Executive Committee felt more comfortable with hiring an outside firm to complete monthly accounting functions. Staff included \$35,000 in the budget for accounting services.
- The document also includes a 1% cost of living adjustment and a 1.5% possible merit increase for WAMPO employees for the budget year.
- The document also includes funding to pay for consulting services to assist staff in the development of the MTP.
- The budget also includes continued expenditure of funds for consulting services as the basis for providing staff assistance in preparing the upcoming MTP due in July of 2020. Consultants will also be completing the Regional Transit Plan and the Freight Plan Update.
- The proposed budget document also indicates continued Planning Walkable Places Expenditures of \$863,177 during the 2019 budget year.
- As indicated in the Background section, staff is proposing to use \$399,000 in STP funds to complete the Regional Transit Plan; complete the Freight Plan update, and develop a data based format to assist member communities in developing and preserving and maintaining their infrastructure. The database is intended to be a warehouse of information that will include bid prices for construction projects, road conditions on the system of roadways designated as regionally significant, building, demographic, financial and land use trends, and other information that could be helpful for member communities who will have to closely monitor their own expenditures and revenue trends.



- Federal funds account for about 80% of UPWP Expenditures. The required 20% local match is financed through a combination of Membership Dues, TIP fees, and local cash carryover. The remaining funds required for budget operation come from cash carryover from WAMPO funds.

Policy Considerations:

- The document also includes funding to consider the very probable and real changes that WAMPO and member communities could be facing in the very near future. Funding uncertainties with normally stable sources, i.e., state and federal funding could increase the need for local communities to find their own revenue sources. With the potential 45% to 60% increase in freight movement and loads in the area, staff is proposing to examine potential ways that communities might take advantage of the increased regional freight movements as a possible revenue source for the future.
- To fulfill longer-term planning obligations, staff also proposed funding to conduct surveys of system users, concerning both infrastructure and mode choices to ascertain users preferences for what types of infrastructure or modes they prefer, and what they are willing to pay for in the future.
- Funding is also included to study how “smart/smarter” transportation related changes might impact current infrastructure and modal choices. The advent of autonomous vehicles and other technological advancements could also lead to substantial changes in how infrastructure is planned and financed and how people travel. Technical Support and Services constitutes 35% of the overall annual CPG expenditures.
- There are many elements of the long-range Metropolitan Transportation Plan that must be completed next year. There are roughly 18 months to compile a great deal of data, structure the data in report form, and submit to the Federal Highway Administration, the Federal Transit Administration and the Kansas Department of Transportation for review and approval.

Options:

- Recommend Approval of the 2019 Unified Planning Work Program to the Transportation Policy Body
- Recommend Approval of the 2019 Unified Planning Work Program to the Transportation Policy Body with specific changes
- Recommend Denial of the 2019 Unified Planning Work Program to the Transportation Policy Body.

Recommended action:

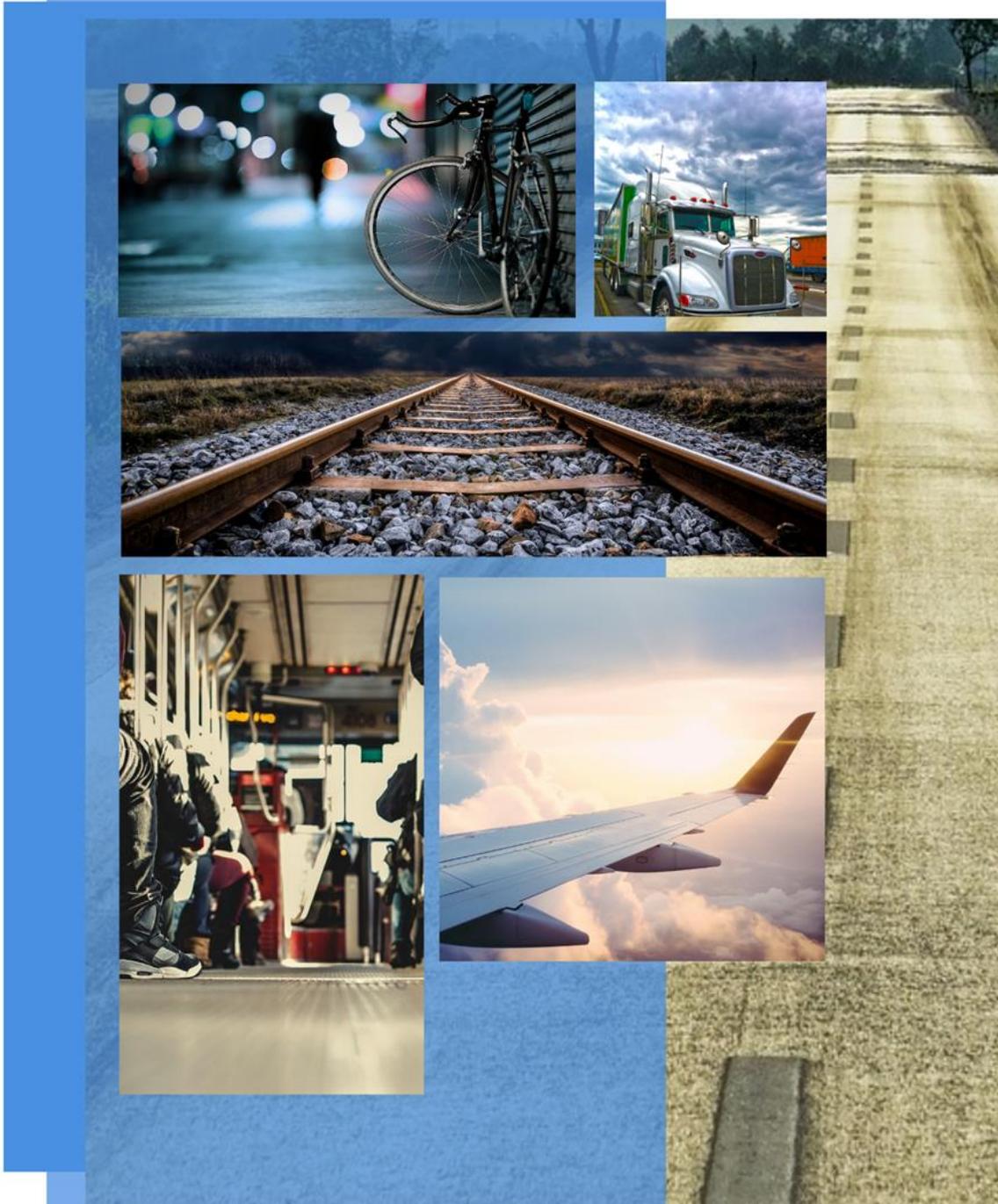
- Recommend Approval of the 2019 Unified Planning Work Program.

Attachment:

- [2019 Unified Planning Work Program \(UPWP\)](#)

PROPOSED
2019
UPWP

UNIFIED PLANNING WORK PROGRAM & BUDGET



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Unified Planning Work Program & Budget for 2019

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“If you dislike change, you’re going to dislike irrelevance even more.” ~Gen. Eric Shinseki

Introduction

The 2019 Unified Planning Work Program (UPWP) and Budget is WAMPO’s work plan for the coming fiscal year. The UPWP identifies planning activities completed in the prior fiscal year, and document all planning activities and anticipated work products for the current fiscal year. Additionally, the UPWP also documents WAMPO’s costs to support the year’s planning activities and work products.

The work activities outlined within the 2019 UPWP support federal requirements placed on MPO’s and also respond to planning issues affecting the region. In 2019, WAMPO will continue implementing and planning the reimagined MOVE 2040 document that has served as the blueprint for regional transportation planning since its adoption in 2015. The implementation and refining efforts include development of best practices for transportation planning coupled with land use planning coordination, and tying planning efforts to the wants and needs of five different generations.

The 2019 UPWP identifies planning activities completed in the prior budget year and documents all planning activities and anticipated work products for the current budget year. Additionally, the 2019 UPWP also documents WAMPO’s costs to support the 2019 planning activities and work products.

The work activities outlined in the 2019 UPWP support federal requirements placed on MPO’s and also respond to planning issues affecting the region. The primary intent of the 2019 UPWP is to continue preparations for updating the adopted MOVE 2040 Metropolitan Transportation Plan (MTP) adopted in 2015. Various sub-tasks included in the 2019 UPWP are intended to stage the overall development of the upcoming “reimagined” MOVE 2040 document.

WAMPO’s Legal Authority

Since the Federal-Aid Highway Act of 1962, MPOs have been required by federal law in urbanized areas with a population greater than 50,000 and are supported through federal funds. The Wichita Area MPO acts as the formal transportation body for all of Sedgwick County, and small portions of Butler and Sumner counties, carrying out the intent of Title 23 of the U.S. Code of Federal Regulations (CFR), Part 450. In 1974, the Governor of Kansas designated the Wichita Area MPO as the official MPO for the Wichita Urbanized Area, as defined by the U.S. Census Bureau. The Wichita Area MPO functions as a Transportation Management Area as well, as it exceeds the population threshold of 200,000 persons established in 23 CFR 450.104. The U.S. Department of Transportation (DOT) reviews and certifies the Wichita Area MPO every four years.

Purpose and Responsibilities

WAMPO's mission is to advance a safe, effective, fully integrated multi-modal transportation system that supports economic development, protects natural assets, and enhances overall quality of life. It provides a regional forum to assure local, state, and federal agencies and the public coordinate transportation planning issues and prepare transportation plans and programs. WAMPO develops both long-range and short-range multimodal transportation plans, selects and approves projects for federal funding based on regional priorities, and develops ways to manage traffic congestion. Transportation planning includes various activities. Some of these are led by the MPO, while others are led by other entities.

What the MPO Does

1. Identify short- and long-range multimodal transportation needs;
2. Analyze and evaluate transportation improvements;
3. Provide technical and policy guidance to member communities;
4. Estimate future traffic volumes;
5. Inform the public about planning activities;
6. Study the movement of traffic along major corridors; and
7. Conduct planning studies.

What the MPO Does NOT Do

1. Road/bridge design, construction, and repair;
2. Enforce traffic laws;
3. Trail construction and maintenance;
4. Transit operations; and
5. Land use planning and zoning.

Operational Structure

Planning Area

WAMPO is responsible for these transportation planning activities within a geographic area identified as the Metropolitan Planning Area (planning area). Figure 1 displays WAMPO's MPA. The planning area includes all of Sedgwick County, and portions of Butler and Sumner Counties.

Membership

Voting membership is open to any county or city government located, wholly or partially, in the designated planning area. Currently, WAMPO membership includes the following cities and counties:

City of Andale	City of Eastborough	City of Park City
City of Andover	City of Garden Plain	City of Rose Hill
City of Bel Aire	City of Goddard	City of Sedgwick
City of Bentley	City of Haysville	City of Valley Center
City of Cheney	City of Kechi	City of Viola
City of Clearwater	City of Maize	City of Wichita
City of Colwich	City of Mount Hope	Butler County
City of Derby	City of Mulvane	Sedgwick County
		Sumner County

The Kansas Department of Transportation, the Federal Highway Administration (FHWA), and the Federal Transit Administration (FTA), serve as advisory, non-voting, representatives to WAMPO.

Representation and Voting

Population determines voting representation on the Policy Body. Each member government within the planning area over a minimum population receives at least one representative. WAMPO by-laws provide for additional voting members for the City of Wichita and Sedgwick County on the Policy Body based on predetermined population thresholds, as determined by the U.S. Census:

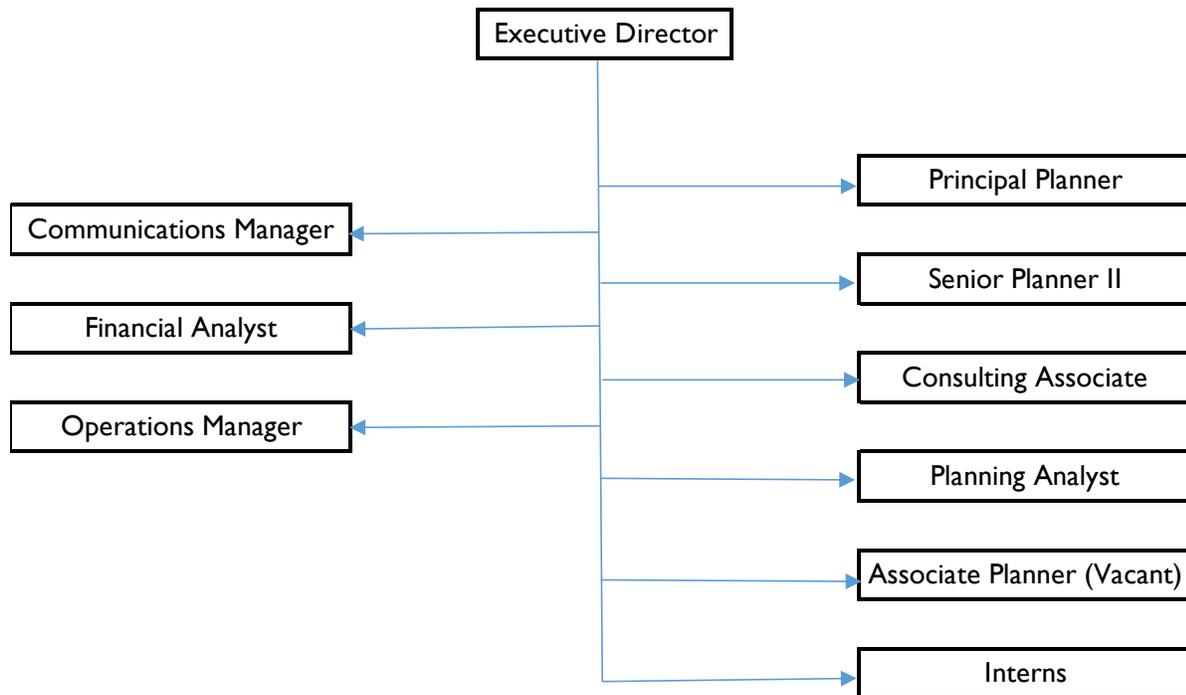
Decision-Making Structure

Three designated committees form the structure of WAMPO: the Transportation Advisory Committee (or TAC), the Executive Committee, and the Transportation Policy Body (TPB).

The Transportation Advisory Committee is comprised primarily of representatives of member governments' and participating agencies' technical staffs, including planners, engineers, and city administrators. The WAMPO Policy Body is comprised primarily of county commissioners or other elected county officials, mayors, city council members, and city managers. The WAMPO Policy Committee elects officers bi-annually and the TPB chair nominates the five-member Executive Committee from among Policy Body representatives.

The WAMPO Transportation Advisory Committee (TAC) offers technical guidance and recommendations to the Transportation Policy Body (TPB). The TPB then takes formal actions on transportation issues. TAC representation differs from the Policy Body as the TAC is comprised of professional in the transportation related fields, and the TPB is comprised of elected officials from each of the member communities and two of the three counties in the WAMPO region.

Additionally, WAMPO establishes and supports, as needed, other subcommittees, roundtables, working groups, and advisory committees on various transportation-related issues relevant to WAMPO's responsibilities. WAMPO requests stakeholder organizations and citizens to serve on these committees, as appropriate. As part of an adopted public participation process, WAMPO strongly encourages input and communication from citizens.



UPWP Development Process

WAMPO begins development of the UPWP in July of each year through discussions with the Executive Committee, the Transportation Advisory Committee and Stakeholder Subcommittees. These initial discussions include a review of federally-required activities, the planning factors required by MPOs as outlined in US Code, goals set forth in the long-range transportation plan, and goals and strategies outlined in the MPO's strategic plan. Proposals from WAMPO member communities regarding priority activities for the coming year are also discussed. Review and approval of a draft UPWP and budget at the September meetings of the Executive, and Policy Committees are the final pieces in the local review process.

Following approval of the draft UPWP and budget, WAMPO forwards the draft document to the Kansas DOT, FTA, and FHWA for their review and comment. WAMPO staff makes any changes necessary to the document and budget and then presents a final document and budget for WAMPO's committees to consider at their October and November meetings. The approved UPWP and budget are provided to the Kansas DOT, FTA, and FHWA for their records.

Amending and Revising Procedures

WAMPO may need to make amendments or revisions to this UPWP from time to time. When doing so, WAMPO will consider the administrative rules outlined by 2 CFR 200 and FTA Circular 5010.1C. Revisions to request additional federal funding, to transfer funds among work

categories which exceed 10 percent of the total work program budget, revising the scope or objective of activities, transferring work to a third party, transferring funds allotted for training allowances, or purchasing additional equipment not documented in the UPWP all require approval from FHWA/FTA. Transferring funds among work categories which do not exceed 10 percent of the total work program budget require Kansas DOT approval. Changes to extend project time lines or staff hours require approval only of WAMPO and are deemed revisions.

If WAMPO determines an amendment is necessary, it will follow the guidelines set forth in the PPP and the procedures required by the Kansas DOT, FHWA, and FTA. All amendments require action from WAMPO and are subject to final approval by Kansas DOT and/or FHWA/FTA. These procedures include approval by WAMPO's Policy Body and forwarding requests electronically to the Kansas DOT. The requests must include a resolution or meeting minutes showing WAMPO's approval, a budget summary table highlighting any budgetary changes, and modified sections of the plan's work elements.

Requirements

WAMPO is required by federal regulations to produce certain work products and strive towards the planning factors outlined in US Code and the latest transportation legislation. This section details those required work products.

Long-Range Transportation Plan

A Long-Range Transportation Plan (LRTP) must be updated, at a minimum every five years. The plan must cover no less than a 20-year planning horizon and includes both projects and polices to undertake during that timeframe. Transportation projects must be identified in the plan to be considered for federal funding. Additionally, the LRTP must include:

- Projected transportation demand of persons and goods;
- Existing and proposed transportation facilities;
- Operational management strategies;
- Consideration of the congestion management process;
- Assessments of capital investments;
- Design concept and scope descriptions of existing and proposed transportation facilities;
- Types of environmental mitigation activities and potential areas to carry out these activities;
- Pedestrian walkway and bicycle facilities;
- Transportation and transit enhancement activities; and,
- A financial plan

WAMPO's current LRTP – Move 2040 –was adopted in 2015. Work is underway to update the plan by July of 2020.

Transportation Improvement Plan

WAMPO is required to develop a Transportation Improvement Plan (TIP) which should list all projects that will be implemented using Federal funds within the TIP's timeframe. WAMPO's TIP covers a period of no less than four years and is updated annually for compatibility with the Statewide Transportation Improvement Program development approval process. State Transit Assistant and Statewide Transportation Enhancement (Statewide TE) funds are the only source of state funding shown in the TIP.

Unified Planning Work Program

The required Unified Planning Work Program (UPWP) represents the annual scope of work and budget for WAMPO activities. Planning funds provided by the U.S. DOT and matching funds collected through member communities' annual dues, TIP fees charged on obligated STP funds, as well as any special grants received, are used to develop the organization's budget.

Public Participation Plan

MPO's are required to develop a Public Participation Plan (PPP) to ensure that the public is adequately involved in the regional transportation planning process. WAMPO's PPP updated in 2016, outlines WAMPO's public outreach efforts. WAMPO engages the public through three primary components: public meetings, publications, and web-based technologies.

WAMPO schedules public input meetings to provide information to the public and to solicit public review and comment on WAMPO's document and member government and agency projects.

Congestion Management Process

WAMPO's status as a Transportation Management Area (as an urban area with a population over 200,000) requires that it maintain a Congestion Management Process (CMP). The CMP identifies the metropolitan area's congestion issues, outlines a process to monitor congestion, and proposes a catalog of strategies and initiatives to manage congested areas. WAMPO's CMP was updated in 2016.

Awarding of Federal Funds

One of WAMPO's primary responsibilities is the allocation of certain federal transportation funds that are provided by the U.S. DOT to MPOs. The funds are in the form of Surface Transportation Block Grant (STBG) that are intended to preserve and improve the conditions and performance on any Federal-aid highway, bridge, public road, pedestrian and bicycle infrastructure, and transit capital projects. WAMPO also receives Congestion Mitigation and Air Quality Improvement (CMAQ) funds, and Transportation Alternative (TA) funds for distribution. STBG funds amount to approximately \$9.5 million, while CMAQ funds total approximately \$2 million, and TA funds are about \$500,000. All total, WAMPO distributes approximately \$12 million in federal funds per year.

The process for awarding the funds begins with an application open to the WAMPO regions member communities, followed by project scoring and presentations of eligible projects, and concludes with a selection of projects to receive funding. These projects are reflected in the TIP. The TIP provides a listing of the various funding programs that assist with funding of transportation projects.

Decision Making Structure

MPOs are required to maintain a formal decision-making structure, including hosting technical and policy committees comprised of community representatives. The MPO's decision-making structure is outlined on page 5.

Planning Factors

The planning process undertaken by MPOs are guided by planning factors outlined in the US Codes. MPOs are required to provide for the consideration of projects and strategies that will:

- Support economic vitality
- Increase safety of the transportation system
- Increase the security of the transportation system
- Increase the accessibility and mobility of people and freight
- Protect and enhance the environment and promote conservation
- Enhance the integration and connectivity of the system across and between modes
- Promote efficient system management and operations
- Emphasize the preservation of the existing transportation
- Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation
- Enhance travel and tourism

Performance-Based Planning Process

Beginning in 2012 with the passage of the Moving Ahead for Progress in the 21st Century (MAP-21) Act and maintained with the 2015 passage of the Fixing America's Surface Transportation System (FAST) Act, MPO's must now follow a performance-based planning process. This process includes working collaboratively with the DOT and transit authorities to collect and share performance data, set performance targets and goals for the transportation system, and reporting on progress towards achieving set targets.

Planning Issues in the Region

There are many issues that will influence what types of transportation infrastructure and what mode choices will be made. The region is facing some of the largest demographic, land use, shopping choices, and changes in the way people, goods and services are and will be moved since the end of World War II. This annual work program is shaped by ongoing planning

efforts, major project needs, issues related to transportation funding, and possible legislation that will help shape the near and longer-term future planning efforts.

While the region will see substantial changes in the way people, goods and services are moved, communities and counties are still responsible for preserving and maintaining billions of dollars of previous investments in building the current transportation networks.

A balance of preserving the existing system and planning for the changes in the future is very difficult, but very necessary. Some of the existing infrastructure does not serve the same purposes that it did when it was originally constructed. The primary question that looms on the horizon is – Do communities continue to invest the same way they have always invested, or do they look at repurposing or even disinvestment in that infrastructure for the changing future?

Reimagining MOVE 2040

The region's long range plan, MOVE 2040 was adopted in 2015. The plan set some lofty goals and provided the following Vision Statement as guides for the plan's development:

To provide a regional multimodal transportation system that is safe, permits equitable opportunity for its use, and advances the region's ongoing vitality through cost conscious strategic investments.

Building on this Vision Statement, WAMPO proceeded to do a major public engagement to identify and rank the goals in the region. Nine (9) goals were identified, and public meetings were held where individuals were given 10 "WAMPO Bucks" to allocate among the goals according to their priorities. The goals are as follows:

- Choice and connectivity - Support the connection of all modes of transportation for people and goods, including equitable access to alternate modes of transportation.
- Economic vitality - Support and encourage the region's economic prosperity and competitiveness.
- Freight movement - Improve the national and international freight network within the region through targeted investments and strengthen access to domestic and international markets.
- Improving air quality - Improve air quality and compliance with federal and state regulations.
- Infrastructure condition - Ensure that the significant transportation infrastructure assets of the WAMPO region remain in good repair and/or operation.
- Quality of Place - Enhance the quality of life through transportation investments that provide convenient access to employment, residential development, commercial activity, access to medical care, encourage healthy transportation choices, and responsive to the growing diversity of household compositions.
- Safety - Maintain and improve the safety of the transportation system component networks.
- System reliability and bottlenecks - Maintain system performance and make targeted investments to provide for predictable travel time. Reduce time delays and improve safety at regional bottlenecks.

The Vision Statement and the goals still remain valid, but many driving forces, including technology, demographic changes, uncertainty of state and federal funds, taxing structures, shopping and shipping changes, projected slow population and housing growth, out-migration of the prime wage earners in the region and other factors will most certainly change the way we think about infrastructure and mode choices.

The 2019 UPWP is phase 2 of 3 phases that will attempt to rethink the focus of MOVE 2040, and provide the logical blueprint for the next version of MOVE 2040. The 2019 UPWP will attempt to show how current trends in such planning elements as the significant downturn in the areas birthrate, an aging population, and the awareness that 18-to-54 year olds are moving out of the area might have on future transportation and infrastructure systems.

As just one example, based on current birthrate totals, demographic trend based population projections indicate that the region's school age population could see substantial decline by over the next 20 years. Again, based on trend probabilities, i.e., the fact that 50% of households in the region could be single occupant households, and that 80% of households could be childless, the primary wage earner cohorts, ages 20 through 65 show only a nominal population increase over the same time period, and not surprisingly, older regional residents those, 65 and older, are projected to increase by almost 45,000 people as the Baby Boom generation continues to age and Generation X reaches retirement age.

Nationwide, the largest age cohort, the Millennials, continues to show signs that driving vehicles is not as important to them as it is to their elders. From 1983 to 2014 the 20 to 24 year old age group getting drivers licenses has declined over 15%. 30-to-34 year olds getting driver's licenses has also showed a steep decline over the same time period by just over 10%.

Transportation System Optimization

Most of the region's guiding documents, including MOVE 2040 outline the need to manage and optimize the existing transportation system, i.e., preserve and maintain. MOVE 2040 incorporates this direction, placing increased emphasis on opportunities to maintain the current system and less emphasis on expanding the system.

One of the elements of the WAMPO 2019 UPWP is to develop the architecture for a regional Intelligent Transportation System (ITS). The Architecture supports the asset management data collection efforts also included in the UPWP by providing an inventory of the region's ITS network and identifying opportunities to further expand and integrate the network. These efforts will better enable the WAMPO region and its member communities to address transportation issues with lower-cost operational solutions as opposed to higher-cost capital solutions and integrate smart city solutions.

Multimodal Opportunities

Increasing transit ridership, developing and completing hike and bike trail systems and increasing commuting levels by biking, walking, transit and carpooling is becoming more of a goal in the region. WAMPO recently expended substantial funds to allow member communities to expand

active transportation elements such as developing hike and bike trail systems and trying to improve transit accessibility throughout the region. This year's UPWP continues those study element by funding the completion of a regional transit study, and completing work on several Planning Walkable Places work products. The UPWP also includes funding for the development of best planning practices for bicycle and pedestrian safety.

Freight System Enhancement

The WAMPO region is looking at anywhere from a 45 to 60% increase in freight movements over the next planning period. While this will no doubt create some traffic related concerns, freight movement increases could also be a significant catalyst in economic development. The 2019 UPWP continues funding for the development of a freight plan that will have a one of its focuses, how to develop the WAMPO region as a possible location as the "Port of Southcentral Kansas." Good planning could provide locations for Freight Villages that coordinate freight mobility enhancements and by reducing negative impacts on streets and roadways that are not designed to accommodate increased weights and frequencies of trips throughout the region. Technology enhancements through improvements to the ITS network will also be a part of the annual planning process.

Data Collection, Analysis and Modeling

A major focus of this UPWP will be on data collection, how to store the data, and how best to provide access to the data. WAMPO will allocate resources to developing a data management plan, and to collecting system data to assist member communities in system maintenance and preservation, and will also correlate the data with performance measures so that member communities will have a better gauge as to where to invest limited resources, and what other communities are getting in terms of bids and how they might tie improvements together to improve regional functionality. These functions will also be tied to all forms of infrastructure and modes so that communities and WAMPO policy makers can make more data based decisions on where financial investments make the most sense and provide the best return on investment.

Planning Element Coordination

With the potential probability of change in terms of demographics, mode and shopping choices, lifestyle and other guiding factors, it is becoming more and more apparent that substantial focus should be given to how these factors will impact transportation infrastructure and land use development. Building trends show a growing change in housing types. The City of Wichita alone is seeing more downtown development in the form of over 1,800 new downtown apartments and condominiums. Sole occupant households and the fact that during this longer-term planning period over 80% of households could be childless could have significant impacts on the types and sizes of houses built and occupied. Younger generations are not so inclined to buy houses, but will pay more for upscale rental units. Vehicle ownership is giving way to shared vehicles and subscription services. All of these factors will have effects on transportation infrastructure and how we move people and goods. The UPWP continues the

initial phases of what and who we should be planning for the future. While preparing for the unknown is stressful, preparing is much more cost effective than reacting after the fact.

The 2019 UPWP also programs resources for enhancing community engagement to find more about what people expect in terms of transportation, what they are willing to pay for, and what the five generations of people in the region think the transportation future will look like.

“We Manage Today—We Plan for Tomorrow.” ~ Jeff Tumlin

Planning Activities

		Task 1 Program Admin.	Task 2 Long-Range Planning	Task 3 Multimodal Planning	Task 4 Community Engagement	Task 5 Integrated Planning	Task 6 Funding	Task 7 Technical Support/Services
MOVE 2040 Goals	Choice & Connectivity	■	■	■	■	■	■	■
	Economic Vitality	■	■	■	■	■	■	■
	Freight Movement	■	■	■	■	■	■	■
	Improving Air Quality	■	■	■	■	■	■	■
	Infrastructure Condition	■	■	■	■	■	■	■
	Quality of Place	■	■	■	■	■	■	■
	Safety	■	■	■	■	■	■	■
	System Reliability & Bottlenecks	■	■	■	■	■	■	■
Investment Strategy	■	■	■	■	■	■	■	
Planning Factors	Increase safety of the transportation System	■	■	■	■	■	■	■
	Increase accessibility & mobility of people and freight	■	■	■	■	■	■	■
	Enhance integration & connectivity of the system and across/between modes	■	■	■	■	■	■	■
	Promote conservation of resources	■	■	■	■	■	■	■
	Promote efficient system management & operations	■	■	■	■	■	■	■
	Emphasize preservation of the existing transportation systems	■	■	■	■	■	■	■
	Improve resiliency & reliability & coordinate with land use principals	■	■	■	■	■	■	■
	Decrease outmigration of prime wage earners	■	■	■	■	■	■	■
	Monitor demographic, land use & development trends	■	■	■	■	■	■	■
	Determine Smart growth criteria	■	■	■	■	■	■	■
MPO Requirements	Long-Range Transportation Plan	■	■	■	■	■	■	■
	Transportation Improvement Plan	■	■	■	■	■	■	■
	Unified Planning Work Program	■	■	■	■	■	■	■
	Public Participation Plan	■	■	■	■	■	■	■
	Congestion Management Process	■	■	■	■	■	■	■
	Award Federal Funding	■	■	■	■	■	■	■
	Decision Making Structure	■	■	■	■	■	■	■

Task I: Program Administration

Objective: Support ongoing regional planning activities by offering professional staff services and committee support, administering the work program and budget and execute agreements with partner agencies

Cost Summary

Personnel Costs	Other Direct Costs	Consultant Costs	Total Costs	Staff Hours
\$ 260,900	\$ 291,270	\$ 71,510	\$ 623,680	5,435

2018 Major Accomplishments

- Continued to refine budgeting process to be better focused on future planning aspects
- Developed internal accounting controls
- Hired Auditing firm to conduct Single Audit and prepare financial statements
- Changed staffing roles to better coordinate work efforts and coordinate budget with work product completion.

2019 Schedule of Activities and Work Products

Task I: Program Administration Description (Total Task I Expenditures)	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Budget Allocation
Salaries and Benefits					\$ 260,900
Relocation Costs for Employees					\$ 5,000
Employee Travel not Related to Prof. Development					\$ 5,000
Utilities and Postage					\$ 12,200
Complete Annual Audit					\$ 20,000
Liability Insurance					\$ 22,000
Cox Comm. Wifi Service					\$ 5,200
Consultant Fees					\$ 71,510
Office equipment and supplies					\$ 5,000
Data Center Charges Computer Software & Network Maint.					\$ 42,500
Software License Agreement-Ecointeractive Project Tracker					\$ 39,600
Travel Demand Model Software					\$ 75,000
Professional Memberships/Emp./Periodical					\$ 4,000
Legal Advertising Fees					\$ 1,000
City of Wichita ICAP Fees					\$ 25,000
City of Wichita Interest Fees					\$ 2,500
Miscellaneous Technology Supplies/Fees					\$ 9,770

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Budget Allocation	Consulting Fees	Total Line Item Costs
Subtask 1.2							
UPWP & Budget Monitoring Systems - Salaries & Benefits					\$ 31,500		\$ 31,500
Preparation of 2020 UPWP					\$ 7,500		\$ 7,500
Subtask 1.3							
TPB & TAC Support - Salaries & Benefits					\$ 30,000		\$ 30,000
Subtask 1.4							
Professional Development, Education & Training					\$ 30,000		\$ 30,000
Salaries & Benefits					\$ 12,500		
Guest Speakers					\$ 2,500		
Staff Travel & Training					\$ 15,000		
Subtask 1.5							
Title VI Compliance -Salaries & Benefits					\$ 2,500		\$ 2,500

Sub-Task 1.2 – UPWP Monitoring Systems and Preparation of 2020 UPWP

Lead Agency: WAMPO

WAMPO staff will perform continuous monitoring of the 2019 UPWP to ensure adequate revenues are generated to cover operating and consultant based expenditures. Staff will also work with the newly appointed accounting firm to generate internal accounting controls to ensure accuracy in accounting and reporting practices. WAMPO staff will also work with the audit firm to ensure accurate detail for the annual 2018 audit. Funding is also set aside for the preparation of the 2020 UPWP.

Sub-Task 1.4 – Professional Development, Education & Training

Lead Agency: WAMPO

Staff will attend relevant training classes, and will also provide proportional funding to bring speakers to town who will address topics of vital concern for the region. Primary training focus will be on performance based planning functions and planning principles that are focused on the probabilities of trends and how those trends could be addressed in the planning period and beyond. Principal travel and training focus will be attendance at American Metropolitan Planning Organization, Kansas Area Metropolitan Planning Organization, Transportation Research Board, Scenario Planning, and Smart Region Planning seminars.

Sub-Task 1.5 – Title VI Compliance

Lead Agency: WAMPO

WAMPO staff will continue to monitor activities to ensure that WAMPO is in complete compliance with Title VI regulations. Primarily, Title VI ensures that no person shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.

Task 2: Long-Range Planning

Objective: Maintain and update a long-range transportation plan that reflects the region’s vision and goals, is supported with best practices and the latest available data, and is financially constrained. Manage and optimize regionally significant transportation infrastructure and services.

Cost Summary

Personnel Costs	Other Direct Costs	Consulting Costs	Total Costs	Staff Hours
\$ 82,675	\$ -	\$ 36,488	\$ 119,163	1,722

2018 Major Accomplishments

- Continued crafting UPWP documents as building block(s) for development of the upcoming MTP

- Developed several performance measures that will be used as a part of the MTP development.
- Continued to monitor relevant growth and development data and patterns in the region.
- Continued to monitor trends that could impact regional investment in infrastructure and in mode choices.
- Completed development of five planning scenarios that could be used in MTP development.
- Worked with the Volpe Center of the Federal Highway Administration to conduct a peer related workshop on Scenario Planning. Workshop was very successful and results will be used in development of next MTP and other planning documents.

2019 Schedule of Activities & Work Products

Task 2: Long-Range Planning Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Budget Allocation	Consulting Fees	Total Line Item Costs
Overall Development of the MTP					\$ 65,960	\$ 36,488	\$ 102,448
Monitor population, land use, demographic trends					\$ 1,500		\$ 1,500
Update Federal Functional Classification Map					\$ 2,500		\$ 2,500
Monitor Congestion Management Plan					\$ 2,500		\$ 2,500
Continued Scenario Planning Development					\$ 10,215		\$ 10,215

Sub-Task 2.1 – Overall Development of the MTP

Lead Agency: WAMPO with Stakeholder Partnerships

WAMPO will undertake Phase II of the three phase development of the Reimagined MOVE 2040 document. There will be other elements of the plan that will be developed in the other work activity sections of the UPWP. This element will involve taking research materials and information included in various planning documents to finalize the blueprint for MTP development. Work included during the development of the MTP will be based on the precepts of Performance Based Planning. WAMPO has already begun the process of Performance Based Planning by establishing baseline standards, and will continue to develop those standards during the periods leading up to the completion of the next MTP.

In light of significant trend related changes in terms of infrastructure usage tied to demographics, housing choices, land use configurations, and other determinants, consultants will assist staff in the development of criteria for correlating infrastructure and capital project development with actual need, and with what trends show that people want and are willing to help finance.

As part of the development of the MTP, planning agencies have to develop regional investment strategies. Planning consultants will assist staff in developing logical, reasonable strategies that provide the highest level of return on investment and that fall within Federal guidelines for fiscal constraints.

Sub-Task 2.2 – Complete Updates to the Federal Functional Classification System Maps

Lead Agency: WAMPO

WAMPO staff will work with member communities and state and federal transportation departments to make determinations if any of the existing federal roadway classifications in the WAMPO region need to be changed. All relevant classification criteria will be monitored and considered prior to suggesting any changes.

Sub-Task 2.3 – Monitor Congestion Management Plan

Lead Agency: WAMPO

WAMPO staff will continue to monitor transportation network and system indicators to determine if there are congestion points, or if those areas classified as bottlenecks are changing for the better or are getting worse. Based on the analysis, WAMPO staff will make recommendations as to how to improve the systems and work with member communities to develop solutions or other related improvements.

Sub-Task 2.4 – Continue Scenario Planning Incorporation

Lead Agency: WAMPO

Staff will continue to work with the Transportation Advisory Committee, the Transportation Policy Body, community stakeholders and interested parties to determine the most logical transportation “scenario” to help plan for the future. Significant changes in demographics, the way we shop, and the way the five different current generations travel will have substantial impacts on what transportation systems and mode choices will be in the not so distant future. Staff will also use findings from several other UPWP elements to try to determine what scenario or scenarios will best reflect the future. WAMPO staff will also work with the Metropolitan Area Planning Department, the Metropolitan Area Building and Codes Division and other relevant agencies to monitor trends that could have an impact on transportation infrastructure modes, and future planning needs.

Task 3: Multimodal Planning

Objective: Provide support to expand multimodal transportation options in the region to increase mobility and accessibility for people and the movement of goods and services.

Cost Summary

Personnel Costs	Other Direct Costs	Consulting Costs	Total Costs	Staff Hours
\$ 205,500		\$ 181,400	\$ 386,900	4,281

2018 Major Accomplishments

- Updated pedestrian and bike counts
- Initiated Regional Transit Plan Study
- Initiated Freight Plan Update
- Distributed State Bicycle Maps

2019 Schedule of Activities & Work Products

Task 3: Multimodal Planning Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Budget Allocation	CPG Funds	5307/5310 Transit Funds	STP Consulting Funds	Total Line Item Costs
Hike and Bike Counts & Safety Best Practices					\$ 33,500	\$ 33,500			\$ 33,500
Transit and Paratransit Planning					\$ 14,000	\$ 14,000	\$ 143,000		\$ 157,000
Freight Plan (Includes \$7,500 for staff support)					\$ 7,500	\$ 7,500		\$ 82,400	\$ 89,900
Regional Transit Plan (Includes \$7,500 for staff support)					\$ 7,500	\$ 7,500		\$ 99,000	\$ 106,500

While the development of the Freight Plan will be financed by CPG funds, the work will be completed by a consulting firm.

Ongoing Multimodal Planning Projects

The 2019 UPWP will complete both the Update to the 2010 Freight Plan, and the Regional Transit Plan. Additionally, updates to the hike and bike counts will also be completed. Focus will also be given to determining what related documents might have to be updated to tie the various mode together to better optimize system usage and improve safety aspects.

Analysis will also be provided concerning improving pedestrian safety.

Sub-Task 3.1 – Conduct Annual Hike and Bike Counts

Lead Agency: WAMPO

Staff will work with community stakeholders and volunteers at various locations throughout the WAMPO region to get accurate counts of pedestrian and bicyclists using dedicated systems. Data gathered will be shared with member communities, stakeholders and interested groups and individuals so that available financial and maintenance resources can be provided to system improvements.

Sub-Task 3.2 – Transit and Paratransit Planning

Lead Agency: WAMPO

WAMPO staff will work with Wichita Transit in determining the optimal programs for transit and paratransit planning efforts and coordination. Staff will work with Wichita Transit in the allocation of transit related funding. WAMPO will supply planning related data to all transit and paratransit providers to assist in improving mobility and accessibility for those groups most in need of assistance in getting to jobs, medical care, shopping and other venues.

Sub-Task 3.2.1 – Wichita Transit Activities

Lead Agency: Wichita Transit

Program activities to be conducted by Wichita Transit will include:

- Amenities Planning
- Route Level Planning
- MAP-21 Performance Measures Targets
- Participate in the WAMPO planning process, including updating the TIP and UPWP
- Wichita Transit staff will continue to participate in annual ongoing planning activities (short-range planning, grant development, maintenance planning and reporting and other activities)

- Continued Community Education Efforts—past practices included hiring a senior communications specialist in 2017 to manage a marketing and educational program. Over 900 individuals have been provided information at public events. Wichita Transit has also increased social media activity, and customer information is being distributed in a consistent manner and new partnerships are being developed.

Sub-Task 3.3 – Staff Support for Completion of Freight Plan Update

Lead Agency: WAMPO

WAMPO staff will work with a selected consultant to complete the update to the 2010 Freight Plan. The plan is intended to prepare the region for a 40 to 60% increase in freight movement, and will provide options for preparing infrastructure systems to accommodate increased loads and frequency of freight related trips.

The consulting firm hired by WAMPO will continue to complete the overall Freight Plan for the WAMPO region. WAMPO staff and other consulting firms will supplement the freight consultant with assistance in plan development and implementation. The overall plan will be an integral part of the upcoming MTP document development.

Sub-Task 3.4 – Staff Support for Completion of Regional Transit Plan

Lead Agency: Shared: Wichita Transit and WAMPO

Wichita Transit and WAMPO staff will work with and assist a chosen consultant for the completion of a Regional Transit Plan. Probable trends in driving and traveling methods as well as demographic related changes indicate a growing preference, especially among younger generations for transit as a primary means of transport. Staff will work with the consultant to determine viable options for moving five different generations, and planning for future transport needs.

The consulting firm hired by WAMPO will continue to complete the overall Regional Transit Plan for the WAMPO region. WAMPO staff and other consulting firms will supplement the transit consultant with assistance in plan development and implementation. The overall plan will be an integral part of the upcoming MTP document development.

Task 4: Community Engagement

Objective: Engage the public, the media, and other stakeholders in the WAMPO regional planning process.

Cost Summary

Personnel Costs	Other Direct Costs	Consulting Costs	Total Costs	Staff Hours
\$ 17,975		\$ 28,500	\$ 46,475	374

2018 Major Accomplishments:

- Updated the WAMPO website

- Compiled and distributed periodic newsletters throughout the region
- Continue to monitor compliance with the newly adopted Public Participation Program.
- Published press releases and public notices
- Developed Coordinated Plan
- Hosted public input meetings concerning Scenario Planning
- Published periodic reports on performance measurement
- Monitored and updated Public Participation Plan
- Initiated community engagement on rethinking the MOVE 2040 LRTP document
- Sponsored and participated in bringing Charles Marohn of Strong Towns to Wichita
- Sponsored and participated in bringing Jeff Tumlin to Wichita

2019 Schedule of Activities & Work Products

Task 4: Community Engagement Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Budget Allocation	Consulting Services	Total Line Item Costs
System Users Surveys						\$ 22,500	\$ 22,500
MTP Development Community Engagement					\$ 7,500	\$ 6,000	\$ 13,500
Update WAMPO Website					\$ 2,975		\$ 2,975
Develop information Sharing Standards					\$ 7,500		\$ 7,500

System Users Survey work will be completed by a consulting firm

Sub-Task 4.1 – Conduct Surveys to Determine Mode and System Users among Various Generations

Lead Agency: WAMPO

WAMPO will contract with a consultant in 2019 to develop surveys to get a better determination of infrastructure and mode choices among the various generations of existing and potential generational users in the WAMPO region. Results of the surveys will be used as part of the determining factors for developing future funding appropriations for infrastructure and mode choice expenditures. In order to get complete data, WAMPO is budgeting \$22,500 for an outside consultant to conduct comprehensive interviews.

Sub-Task 4.2 – Conduct “Listening” and Data Gathering Sessions with Stakeholders Concerning MTP Development

Lead Agency: WAMPO

WAMPO will conduct periodic listening sessions with stakeholder groups and individuals to get a better determination of what the general public would like to see in terms of transportation choices for the coming years. Based on the results of the surveys in Sub-Task 4.1 and the listening sessions, WAMPO should have a better idea of how to shape the planning curve for the near and longer-terms, and will be used in formulating the various planning sections of the “reimagined MOVE 2040 document.

The consultants already hired by WAMPO will conduct and/or participate in periodic community engagement meetings to provide details of work products, ascertain community input on what infrastructure and mode choices should look like during the next MTP planning periods, and work with WAMPO staff to define plan development and implementation procedures.

The consultants already hired by WAMPO will lead and/or participate in WAMPO committee/subcommittee meetings and assist WAMPO staff is developing next planning steps in meeting committee work products and preparing information for TAC and TPB review and considerations.

Subtask 4.3 – Update WAMPO Website

Lead Agency: WAMPO

WAMPO will undertake updates to its website to ensure that the latest and most comprehensive data is available for users. Survey questions will also be associated with updates to the MTP to ensure that citizen and stakeholder input is included in updating the MTP.

Subtask 4.4 – Develop Informational Standards to Ensure Optimal Communication with Member Communities

Lead Agency: WAMPO

WAMPO staff will undertake the development of standards to ensure that member communities are fully aware of WAMPO policies, funding opportunities, and other resources that will assist them in developing or implementing transportation planning functions in their communities.

Task 5: Integrated Planning

Objective: Integrate land use, environmental protection, public health, equity and other related factors into the planning process to ensure the successful implementation and update of MOVE 2040, promote the adoption of best practices, and understand the impact various factors have on or might be impacted by transportation.

Cost Summary

Personnel Costs	Other Direct Costs	Consulting Costs	Total Costs	Staff Hours
\$ 46,500	\$ -	\$ 10,000	\$ 56,500	1,177

2018 Major Accomplishments

- Conducted several freight committee meetings
- Participated in the development of the Cooperative Plan by and between WAMPO, Wichita Transit and the Kansas Department of Transportation
- Participated in a REAP sponsored regional refocus in developing a stronger south-central Kansas voice.
- Participated in a regional transportation work group that has a focus on the highest priority regional transportation projects
- Completed Land Use, Trends, Freight and Possibilities document that was presented to Freight Committee and Transportation Policy Body
- Participated in State Task Force for Update to the State Freight Plan

- Completed RFP process to update 2010 Freight Plan
- Completed RFP process to conduct a Regional Transit Plan
- Continued to monitor Regional Air Quality
- Completed Placemaking Report comparing WAMPO Goals and Objectives to Member Community Comprehensive Plan goals and objectives.
- Conducted Pavement Assessment workshop for Member Communities
- Utilized findings of several Planning Walkable Places reports completed by Member Communities to continue focus on walkability and accessibility

2019 Schedule of Activities and Work Products

Task 5: Integrated Planning Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Budget Allocation	Consulting Services	Total Line Item Costs
Pavement forecasting and analysis					\$ 15,500		\$ 15,500
Freight as Economic Development Element					\$ 20,500		\$ 20,500
Coordinate Plan Objectives					\$ 5,500		\$ 5,500
Continue on-going monitoring of regional air quality					\$ 5,000		\$ 5,000
Complete Street Model(s) Development						\$ 10,000	\$ 10,000

Sub-Task 5.1 Conduct Pavement Forecasting and Analysis with Member Communities

Lead Agency: WAMPO and Member Communities with Designated Regionally Significant Roadways

WAMPO staff will develop a regional asset inventory showing the current condition of potentially regionally significant roads, bridges, ITS, and bike/ped facilities in the WAMPO region. This will include developing a database and website that will make this information publicly accessible for the use of WAMPO planning partners, member jurisdictions and other stakeholders; populating the database with current condition and location information on these assets from our planning partners and member jurisdictions; and developing procedures for updating the database on an ongoing basis.

Sub-Task 5.2 – Determine methodologies for enhancing various freight modes to enhance economic development potential

Lead Agency: WAMPO with Partner

With the uncertainty of funding from various sources, WAMPO will work with other stakeholders and planning partners to try to assist in determining potential avenues for regional economic development. Transportation is considered one of the essential elements of economic development, and various elements are projected to substantially increase in transportation related movement and frequencies. Methodologies for how to capture that economic development potential will be studied and shared with other agencies.

Sub-Task 5.3 Coordinated Plan Objectives with Member Communities

Lead Agency: WAMPO

WAMPO completed a study showing that WAMPO Goals and Objectives are not very well coordinated with the Goals and Objectives for land use and transportation included in

Comprehensive Plans of member communities. WAMPO staff will work to develop coordinated objectives that better reflect land use and transportation adopted member jurisdiction guidelines. The new material will be used in the development of the reimagined MTP.

Sub-Task 5.4 Continue On-Going Monitoring of Regional Air Quality

Lead Agency: WAMPO and Air Quality Task Force

WAMPO will continue to monitor air quality in the region, and will make periodic reports on findings. WAMPO will look to update monitoring criteria should guidelines change or be amended.

Sub-Task 5.5 – Participate in Developing Complete Streets Models

Lead Agency: WAMPO

Changes in how people travel coupled with land use changes can create a need to change the overall purpose of existing infrastructure. The move away from urban sprawl to more urban infill developments could create a need to change the purpose of streets that are now more neighborhood in usage rather than the major functional classifications those streets once held. HDR Consultants will work with WAMPO staff to investigate how land use changes, the wave of walking or cycling and other changes in the way we move people and goods could create more of a need or desire to develop complete streets. HDR Consultants will work with WAMPO staff to develop models that can be used by member communities who might want to look at repurposing street rights of way to be more walkable in nature.

Task 6: Maintain Programming

Objective: Award transportation funding and develop, monitor and maintain the Transportation Improvement Program

Cost Summary

Personnel Costs	Other Direct Costs	Consulting Costs	Total Costs	Staff Hours
\$ 52,293			\$ 52,293	1,089

2018 Major Accomplishments:

- Developed second phase of distributing non-obligated year end STP funds
- Worked toward the completion of an updated Transportation Improvement Program
- Started an analysis of economic impacts of transportation.
- Initiated compiling the Project Action Committee as a function of developing the next MTP.
- Investigated options for programming non-obligated year end STP funds including developing processes for assisting in constructing some of the Member Community Planning Walkable Places program plans.

2019 Schedule of Activities and Work Products

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Budget Allocation	Consulting Services	Total Line Item Costs
Task 6: Maintain Programming							
Description							
Develop year end non-obligated fund use policies					\$ 10,043		\$ 10,043
Update and amend the TIP as needed					\$ 30,000		\$ 30,000
Develop framework for funding projects in the upcoming MTP					\$ 12,250		\$ 12,250

Sub-Task 6.1 – Develop Year-End Non-Obligated Fund Use Policies

Lead Agency: WAMPO

In light of the recent KDOT mandate that they could no longer roll over non-obligated end of year funds, WAMPO has had to make some quick decisions on how to use significant amounts of non-obligated funds. Staff will work to develop project/program options that will provide transportation or planning related program improvements within the timeframes set by KDOT.

Sub-Task 6.2 – Update and Amend the TIP as Needed

Lead Agency: WAMPO

Over the course of the year, project priorities change, and member community sponsors of projects included in the Transportation Improvement Program and WAMPO staff might need to change the timing for those projects. The process for TIP amendments is time consuming, and involves several steps. WAMPO staff usually provide for four or more amendment periods to allow for the periodic amendment requests. Refocusing the TIP will be based on developing more regionally significant projects that are based on Performance Based Planning precepts as well as compliance with federal performance measures target setting and monitoring.

Sub-Task 6.3 – Develop Framework for Funding Projects in the Upcoming MTP

Lead Agency: WAMPO

A committee was appointed by the TPB Chair to provide leadership in developing project selection criteria for the next MTP. Planned monthly meetings and work sessions will be held to develop funding criteria and project selection standards for the next MTP due in July of 2020.

Task 7: Technical Support and Services

Objective: Support planning activities with data collection and analysis, mapping, technical writing, and modeling

Cost Summary

Personnel Costs	Other Direct Costs	Consulting Costs	Total Costs	Staff Hours
\$ 90,025		\$ 310,000	\$ 400,025	1,876

2018 Major Accomplishments

- Provided staff support for implementing Planning Walkable Places projects with Member Communities
- Started the process for developing data warehouses, and protocol for accessing data.
- Developed commuter maps showing where people work and determining the routes they use to get to work.
- Initiated process for updating Functional Classification Plan map.
- Continued to update travel demand model and utilize data in planning efforts
- Initiated “Smart Region” protocol for developing data bases for future planning.

2019 Schedule of Activities and Work Products

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Budget Allocation	Consulting Services	Total Line Item Costs
Task 7: Technical Support and Services							
Description							
Monitor Relevant Transportation Related Data					\$ 20,500	\$ 180,000	\$ 200,500
Develop MTP Planning Assistance Programs						\$ 120,000	\$ 120,000
Update Regional Travel Demand Model					\$ 7,500		\$ 7,500
Member Community Analytical Support					\$ 17,025		\$ 17,025
Develop ITS "Smart Region" Architecture					\$ 45,000	\$ 10,000	\$ 55,000

Sub-Task 7.1 – Monitor Relevant Transportation Data and Enhance Performance Based Planning Principles

Lead Agency: WAMPO

As part of the overall development of the upcoming 2020 Census, WAMPO will work with other stakeholders to determine relevant data needs that can be supported by new census data, and determine which types of uses, warehousing and accessibility formats would best serve those using the data.

As Phase I, WAMPO will develop a regional asset inventory showing the current condition of potentially regionally significant roads, bridges, ITS, and bike/ped facilities in the WAMPO region. This will include developing a database and website that will make this information publicly accessible for the use of WAMPO planning partners, member jurisdictions and other stakeholders; populating the database with current condition and location information on these assets from our planning partners and member jurisdictions, and developing procedures for updating the database on an ongoing basis. The majority of information will be focused on developing more emphasis on regional significance and following the precepts of Performance Based Planning as well as compliance to federal performance measures target setting and monitoring.

Sub-Task 7.2 – Continue to Update the Regional Travel Demand Model

Lead Agency: WAMPO

WAMPO will continue to monitor the various roadway conditions and performance data related statistics and update the Regional Travel Demand Model as needed.

Based on community engagement activities, planned infrastructure improvements or planned improvements, the consultants hired by WAMPO will develop optimal uses for correlating travel and traffic demand modeling with potential changes in how people, goods and services are moved in the region. Plans will be based on community and stakeholder input and will become part of the overall MTP planning process and documentation.

Sub-Task 7.3 – Provide Analytical Support to Member Communities as Requested
Lead Agency: WAMPO

WAMPO will continue to assist Member Communities with data related and mapping needs.

Sub-Task 7.4 – Develop “Data as Infrastructure” Smart Region Technology
Lead Agency: WAMPO

WAMPO will investigate how to use smart technology and data in making transportation infrastructure and the various transportation modes in more effective and efficient methods. Based on probable trends and funding uncertainties, the best and highest uses of transportation elements will be key to stretching budget dollars. WAMPO will work with member communities, KDOT and the USDOT to determine possible “smart” improvements and potential timing for implementation based on available resources. Elements to be considered could include signalization, developing a regional ITS architecture and improving interactive mapping capabilities. WAMPO will also continue to conduct data collection analysis related to performance measure determination.

Sub-activity 7.4.1- Conduct data collection analysis related to performance measures such as vehicle miles traveled, pavement condition, bridge condition, safety, congestion, etc.

Sub-activity 7.4.2 – Update and improve interactive mapping capacity

Technology will bring about not only changes to the types of vehicles and choice of modes in the future, but will also create a need to repurpose streets and other forms of transport. Consultants hired by WAMPO will assist in developing best practices in becoming a smarter region, and will assist in determining development of an architecture for system(s) development and potential costs. Costs could include new infrastructure, as well as the cost of repurposing existing infrastructure to accommodate the “smart” venture improvements.

“The only constant in life is change.” ~ Heraclitus

Planning Walkable Places Project Completion

Two years ago, the Kansas Department of Transportation notified WAMPO that they could not continue their policy of “rolling over” year-end non-obligated STP funds. WAMPO had to develop a program to utilize about \$2.6 million in non-obligated funds, or risk forfeiting that amount of funds.

WAMPO developed the Planning Walkable Places program offering planning assistance type projects to member communities. The premise of the program is to give member communities the opportunity to develop active type planning programs to enhance walkability without having to drive vehicles.

Thirteen communities took advantage of the program with the majority of the members starting with some completing their planning projects during the 2018 budget year. Other communities started projects during 2018, but won’t complete the projects until 2019. Others will not start projects until 2019.

WAMPO is estimating that from the approximate \$2.6 million in funding, there could still be an estimated \$863,177 in unexpended, obligated funds during the 2019 budget year. Match for the funds comes from the member communities and is required to be paid prior to any of the grant funds being spent.

As of the end of the 3rd quarter of 2018 the estimated amount of outstanding project balances is \$863,177 for the remaining PWP projects. That total is being used as the complete amount of projected expenditures in the 2019 UPWP.

Cost Summary

Personnel Cost	Other Direct Costs	Consulting Costs	Total Costs	Staff Hours
\$ 22,453	\$ 40,724	\$ 800,000	\$ 863,177	468

2018 Major Accomplishment

- Worked with member communities to start the majority of approved projects.
- Assisted Member Communities with technical support through the RFP, interview and project initiation process.
- Helped set up accounting processes with the City of Wichita and KDOT.
- Continue to monitor and address concerns of Member Communities through the process.

2019 Schedule of Activities and Work Products

Lead Agency: WAMPO

Estimated Total Costs	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	PWP Funding	Cash Match	Total Line Item Costs
Planning Walkable Places					\$ 863,177		\$ 863,177
Description							

As of the end of September 2018, status of the Planning Walkable Places projects is reflected on the following chart

	Total Cost	Federal Funds	Local Match	Project Name	RFP Status	Selected Consultant
Andover	\$ 25,000	\$ 20,000	\$ 5,000	Wayfinding Policy and Conceptual Plan	Awarded	Jonathon Mugman Design
Bel Aire	\$ 36,000	\$ 28,800	\$ 7,200	Bicycle/Pedestrian Plan Update	Contracting	
Cheney	\$ 25,000	\$ 20,000	\$ 5,000	Comm. Pedestrian & Bicycle Transportation Plan	Awarded	Kirkham Michael
Clearwater	\$ 20,000	\$ 16,000	\$ 4,000	Pedestrian Plan	Awarded	Vireo
Derby	\$ 40,000	\$ 32,000	\$ 8,000	Walable Development Plan	Awarded	RDG Planning & Design
Garden Plain	\$ 25,000	\$ 20,000	\$ 5,000	Sidewalk Plan	Awarded	RDG Planning & Design
Goddard	\$ 67,000	\$ 53,600	\$ 13,400	Pedestrian and Bicycle Master Plan	Awarded	RDG Planning & Design
Haysville	\$ 45,000	\$ 36,000	\$ 9,000	Bicycle & Pedestrian Implementation Plan	Awarded	SWT Design
Kechi	\$ 30,000	\$ 24,000	\$ 6,000	Arts & Business District Master Plan	Awarded	Professional Engineering Consultants
Maize	\$ 60,000	\$ 48,000	\$ 12,000	Master Pedestrian & Bicycle Plan	Awarded	Professional Engineering Consultants
Maize	\$ 80,000	\$ 64,000	\$ 16,000	Academy Arts District	Awarded	RDG Planning & Design
Mulvane	\$ 17,000	\$ 13,600	\$ 3,400	Wayfinding Signage Plan	Awarded	Professional Engineering Consultants
Park City	\$ 60,000	\$ 48,000	\$ 12,000	Pedestrian Connectivity Master Plan	Awarded	RDG Planning & Design
Rose Hill	\$ 75,000	\$ 60,000	\$ 15,000	Pedestrian Plan	Pending	
Valley Center	\$ 50,000	\$ 40,000	\$ 10,000	Pedestrian & Bicycle Facilities Master Plan Update	Pending	
Wichita	\$ 175,000	\$ 140,000	\$ 35,000	Parking & Multi-Modal Plan	Awarded	Walker Consultants
Wichita	\$ 300,000	\$ 240,000	\$ 60,000	Downtown Streets Conceptual Design	Awarded	Nelson Nygaard
Wichita	\$ 350,000	\$ 280,000	\$ 70,000	Walkable Development Plan (MAPD)	Awarded	Could Evans
Wichita Transit	\$ 50,000	\$ 40,000	\$ 10,000	Accessibility Study	In Progress	
Wichita Transit	\$ 55,000	\$ 44,000	\$ 11,000	Transit Feasibility Study	Awarded	Nelson Nygaard
	\$1,585,000	\$1,268,000	\$ 317,000			

Budget and Cost Allocation Plan

Revenue

WAMPO's funds are generated through two primary sources: federal planning funds, and member community assessments through dues and fees allocated on obligated projects included in the Transportation Improvement Program. WAMPO receives an annual allocation of federal planning funds, in the form of a federal grant to complete the function of an MPO as defined in 23 CFR.

Federal grants are eligible to cover up to 80 percent of the total costs, requiring the remaining 20 percent to be non-federal matching funds. WAMPO assess each of the member communities' annual dues to assist in meeting the 20 percent matching totals. Another source of match comes from TIP assessments paid by member communities on the annual allocation of Surface Transportation Planning Grant funds distributed by WAMPO. Each community that receives STP funds pays a TIP Fee equal (in 2019) to 1.3% of funds obligated to the community.

WAMPO also receives nominal administrative fees from Wichita Transit for the pass through of 5310 Federal Funds.

The following chart indicates anticipated revenues, expenditures, and matching fund requirements for the 2019 UPWP.

Estimated Federal 80% Consolidated Planning Grant CPG Funds Available	
WAMPO 2019 Federal Highway Planning (PL) CPG Allocation	\$ 545,000
WAMPO 2019 Federal Transit Administration Funds Section - 5303	\$ 252,000
2018 Supplemental Agreement Funds (2017 Carryover)	\$ 33,778
2018 Federal Fund Carryover	\$ 46,436
Sub-Total 80% Federal CPG Funding Available	\$ 877,214
Estimated STP Funds Available	\$ 399,000
Total CPG & STP Federal Funding Available	\$ 1,276,214
Local 20% Cash Match Funding for Available CPG Funding	
Total 2019 TIP Fees	\$ 230,000
WAMPO Membership Dues	\$ 50,000
Cash Carryover	\$ 39,763
Total 20% Cash Local Cash Match Funding Available	\$ 319,763
Federal Share Programmed (80%)	\$ 1,252,029
Local Match Programmed (20%)	\$ 250,406
Total Funds Programmed	\$ 1,565,036
Federal Funds Unprogrammed	\$ 24,185
Local Match Unprogrammed	\$ 69,357
Total Unprogrammed	\$ 93,542
Federal Funds Programmed for Planning Walkable Places	
80% Federal PWP funds for Salary & Benefits	\$ 17,962
80% of Administrative Fees	\$ 3,120
80% of Federal Funds for City of Wichita ICAP fees	\$ 29,459
80% Projects for Planning Walkable Places Funding -WTP-M and TA-M	\$ 640,000
Sub-Total 80% Federal Funds Programmed for PWP	\$ 690,542
Local Cash Match Programmed for Planning Walkable Places	
20% Local Cash Match for Salary & Benefits PWP Funding	\$ 4,491
20% Federal PWP funds for Project Administrative Costs	\$ 780
20% Local Cash Match for City of Wichita ICAP Fees	\$ 7,365
20% Project Cash Match for Planning Walkable Places Funding	\$ 160,000
Sub-Total 20% Local Cash Match Programmed for PWP	\$ 172,635
Total Local Match and PWPW Federal TA and STP Funding Programmed	\$ 863,177
2019 UPWP Transit Budget Summary	
Federal Funding Available	
Wichita Transit Designated Recipient Administrative Funding for FTA Programs (5310)	\$ 63,000
Wichita Transit Designated Recipient Planning Funding for FTA Programs (5307)	\$ 64,000
Local Match (5307)	\$ 16,000

► Unified Planning Work Program & Budget for 2019

Wichita Transit-5310 & 5307 Funds		Original UPWP Total	STP Funded Projects	5310 FTA Funds	5307 FTA Funds	FHWA Programs Planning Walkable Places
Projected STP						Fed. Funds
WAMPO Planned Walkable Places						Local Match
2019 UPWP Budget Totals						
UPWP	Total	\$ 2,548,213				
Task-	Description	\$ 1,143,036	\$ 399,000	\$ 63,000	\$ 80,000	\$ 863,177
Subtask	1.0 Management & Administration	\$ 623,680				
	Total Salaries and Benefits	\$ 260,900				
	Contractual and Commodities	\$ 291,270				
	Consultants	\$ 71,510				
	1.1 Management, Clerical & Administration	\$ 468,170				
	Salaries and Benefits	\$ 176,900				
	Total Operating Expenses	\$ 291,270				
	Postage/Utility Service	\$ 12,200				
	Relocation Costs for New Employee	\$ 5,000				
	Liability Insurance	\$ 22,000				
	Cox Comm.-Wifi Services	\$ 5,200				
	Audits	\$ 20,000				
Operating	Data Center Charges, Software/Network Maint.	\$ 42,500				
Expenses	Software License Agreement-Project Tracker	\$ 39,600				
	Travel Demand Model	\$ 75,000				
	City of Wichita Admn. Services/ICAP Fees	\$ 25,000				
	Legal Advertising Fees	\$ 1,000				
	Professional Memberships/Emp./Periodicals	\$ 4,000				
	City of Wichita-Interest Fees	\$ 2,500				
	Misc. Travel not related to prof. development	\$ 5,000				
	Miscellaneous Technology Supplies Fees	\$ 9,770				
	Office Equipment and Supplies	\$ 5,000				
	Total Consultants	\$ 71,510				
Consultants	Consultant: Independent Legal Services	\$ 15,000				
	Consultant: AGH Wealth Mgmt. Advisor	\$ 3,500				
	Consultant: 457 Plan-Qualified Services	\$ 1,000				
	Consultant: AGH/Payroll	\$ 5,510				
	Consultant Hours/Accounting Services	\$ 35,000				
	Consultant hours/TAC/TPB Support	\$ 6,000				
	Consultant Hours/Outside Training	\$ 2,500				
	Consultant Services: 457 Plan One America	\$ 2,000				
	Consultant: Admin Services	\$ 1,000				
	1.2 Budget & Financial Monitoring System	\$ 39,000				
	Salaries and Benefits	\$ 31,500				
	Preparation of 2020 UPWP-Salaries and Benefits	\$ 7,500				
	1.3 TPB and TAC Support	\$ 30,000				
	Salaries and Benefits	\$ 30,000				
	1.4 Professional Development, Educ./Training	\$ 30,000				
	Salaries and Benefits	\$ 12,500				
	Outside Training Consultants/Guest Speakers	\$ 2,500				
	Staff Travel & Training	\$ 15,000				
	1.5 Title VI Compliance	\$ 2,500				
	Salaries and Benefits	\$ 2,500				
	2.0 Long-Range Planning	\$ 119,163				
	2.1 Overall Development of MTP	\$ 102,448				
	Salaries and Benefits	\$ 65,960				
	Consulting Services-HDR	\$ 36,488				
	2.2 Complete Functional Classification Update	\$ 2,500				
	Salaries and Benefits	\$ 2,500				
	2.3 Monitor Congestion Management Plan	\$ 2,500				
	Salaries and Benefits	\$ 2,500				
	2.4 Continue Scenario Planning Incorporation	\$ 11,715				
	Salaries and Benefits	\$ 11,715				
	3.0 Multimodal Planning	\$ 306,900				
	Category Subtotals	\$ 144,900	\$ 99,000	\$ 63,000	\$ 80,000	
	3.1 Conduct Annual Hike and Bike Counts	\$ 33,500				
	Salaries and Benefits	\$ 33,500				
	3.2 Transit and Paratransit Planning	\$ 14,000				
	Salaries and Benefits	\$ 14,000		\$ 63,000	\$ 80,000	
	3.3 Staff Support for Completion of Freight Plan	\$ 89,900				
	Salaries and Benefits	\$ 7,500				
	Consulting Services-TranSystems	\$ 82,400				
	3.4 Staff Support for Completion of Transit Plan	\$ 7,500				
	Salaries and Benefits	\$ 7,500				
	Consulting Services-HDR		\$ 99,000			

		2019 UPWP	Projected STP	FTA 5310	FTA 5307	PWP
4.0	Community Engagement	\$ 46,475				
4.1	System User Surveys-Consulting Costs	\$ 22,500				
	Salaries and Benefits					
4.2	MTP Development Community Engagement	\$ 13,500				
	Salaries and Benefits	\$ 7,500				
	Consulting Services-HDR	\$ 6,000				
4.3	Update WAMPO Website	\$ 2,975				
	Salaries and Benefits	\$ 2,975				
4.4	Develop Informational Sharing Standards	\$ 7,500				
	Salaries and Benefits	\$ 7,500				
5.0	Integrated Planning	\$ 56,500				
5.1	Conduct Pavement Forecasting	\$ 15,500				
	Salaries and Benefits	\$ 15,500				
5.2	Freight as Economic Development Elements	\$ 20,500				
	Salaries and Benefits	\$ 20,500				
5.3	Coordinated Plan Objectives with Communities	\$ 5,500				
	Salaries and Benefits	\$ 5,500				
5.4	Air Quality Monitoring	\$ 5,000				
	Salaries and Benefits	\$ 5,000				
5.5	Complete Street Model(s) Development	\$ 10,000				
	Consulting Services-HDR	\$ 10,000				
6.0	Funding Projection & Allocation Model	\$ 52,293				
6.1	Develop Year End Non-Obligated Use Policies	\$ 10,043				
	Salaries and Benefits	\$ 10,043				
6.2	Update & Amend TIP	\$ 30,000				
	Salaries and Benefits	\$ 30,000				
6.3	Develop MTP Project Funding Framework	\$ 12,250				
	Salaries and Benefits	\$ 12,250				
7.0	Technical Support and Services	\$ 400,025				
	Category Subtotals	\$ 100,025	\$ 300,000			
7.1	Monitor Relevant Transportation Data	\$ 20,500				
	Salaries and Benefits	\$ 20,500				
	Consulting Services-MTP Planning Assistance		\$ 120,000			
	Consulting Services-Asset Management Criteria		\$ 180,000			
7.2	Update Regional Travel Demand Model	\$ 7,500				
	Salaries and Benefits	\$ 7,500				
7.3	Member Community Analytical Support	\$ 17,025				
	Salaries and Benefits	\$ 17,025				
7.4	Develop Data as Infrastructure Smart Region Technology	\$ 55,000				
	Salaries and Benefits	\$ 45,000				
	Consulting Services-HDR	\$ 10,000				
	Total CPG/Match Related Expenditures	\$ 1,143,036				
	Total Anticipated STP Expenditures	\$ 399,000				
	Total Planning Walkable Places	\$ 863,177				
	5310 Funds	\$ 63,000				
	5307 Funds	\$ 80,000				
	Grand Totals	\$ 2,548,213				
	Planning Walkable Places					\$ 863,177
	Salaries and Benefits					\$ 22,453
	PWP Consultants					\$ 800,000
	PWP Postage					\$ 500
	Advertising					\$ 1,000
	Legal Services					\$ 1,900
	Printing and Copying					\$ 500
	Administrative Services/ICAP					\$ 36,824

Allocation of Work Hours

	January	February	March	April	May	June	July	August	September	October	November	December
1.1 Program Administration												
1.2 UPWP & Budget Monitoring												
1.2.1 Preparation of 2020 UPWP												
1.3 TPB and TAC Support												
1.4 Professional Development, Educ. Training												
1.5 Title VI Compliance												
2.1 Overall MTP Development												
2.2 Update Federal Functional Class. Map												
2.3 Monitor Congestion Management Plan												
2.4 Continued Scenario Planning Incorporation												
3.1 Conduct Annual Hike and Bike Counts												
3.2 Transit and Paratransit Planning												
3.3 Staff Support for Freight Plan												
3.4 Staff Support for Transit Plan												
4.1 System Users Surveys												
4.2 MTP Development Community Engagement												
4.3 Update WAMPO Website												
4.4 Develop Information Sharing Standards												
5.1 Pavement forecasting and Analysis												
5.2 Freight as Economic Development Element												
5.3 Coordinated Plan Objectives												
5.4 Continue on-going Air Quality Monitoring												
Complete Streets Model(s) Development												
6.1 Develop Year-End Non-obligated fund use policies												
6.2 Update and Amend TIP & MTP as Needed												
6.3 Develop MTP Project funding framework												
7.1 Monitor Relevant Transportation Related Data												
7.2 Continue to updated regional travel demand model												
7.3 Member Community Analytical Support												
7.4 Develop ITS Architecture for the Smart region												

2019 Meeting Schedule

Meeting Location: 271 W. 3rd Street, Suite 203, Wichita, KS 67202

Transportation Policy Body (TPB) Meetings

3:00 pm (unless otherwise stated)

January 8, 2019

February 12, 2019

March 12, 2019

April 9, 2019

May 14, 2019

June 11, 2019

July 9, 2019

August 13, 2019

September 10, 2019

October 8, 2019

November 12, 2019

December 10, 2019

Transportation Advisory Committee (TAC) Meetings

10:00 am (unless otherwise stated)

January 28, 2019

February 25, 2019

March 25, 2019

April 22, 2019

May 20, 2019*

June 24, 2019

July 22, 2019

August 26, 2019

September 23, 2019

October 28, 2019

November 25, 2019

No December Meeting

