



2014 Annual Report and Financial Report

What is WAMPO?

The Wichita Area Metropolitan Planning Organization (WAMPO) is the regional transportation planning organization for the greater Wichita metro area. Our planning area includes 22 cities and all or part of three counties in south central Kansas. Of these, 21 area governments that support WAMPO financially are represented on the WAMPO governing body – the Transportation Policy Body (TPB). They include: Andale, Andover, Bel Aire, Butler County, Cheney, Clearwater, Colwich, Derby, Eastborough, Goddard, Haysville, Kechi, Maize, Mount Hope, Mulvane, Park City, Rose Hill, Sedgwick County, Sumner County, Valley Center, and Wichita. Along with the Kansas Department of Transportation (KDOT), these communities play an active part in shaping the future of the transportation system in the Wichita metro region.

We work closely with local governments to develop short-range and long-range transportation plans. We also allocate approximately \$11 million of federal funds every year to high priority projects in those plans. These projects range from resurfacing a stretch of a major roadway to transit services for the elderly and people with disabilities.

2014 Accomplishments

Local funding

The year 2014 was the first year that WAMPO was able to provide a cash match to its grant. WAMPO's primary funding source is a federal grant. It requires a 20% match. Local governments representing 99% of the region's populations agreed to financially contribute to WAMPO through a 1% fee paid on federal funding that is programmed through the WAMPO Transportation Improvement Program (TIP) and member dues. In addition, WAMPO took additional steps to transition the organization to an independent organization, including holding its first board retreat, starting an Executive Committee, hiring a full time financial analyst, and updating its logo and website in 2014.

Funding awarded

In 2014 alone, WAMPO awarded roughly \$12 million for transportation projects through several federal funding programs. These projects address a wide variety of road, bicycle and pedestrian, transit, and paratransit needs and were funded through several federal funding programs including MPO-STP, MPO-CMAQ, MPO-TA, JARC, and New Freedom programs. Additional information on specific projects awarded is posted at, <http://www.wampo.org/Work/Pages/TIP.aspx>.

MOVE 2040

The planning process for the next long range transportation plan – MOVE 2040 – continued in 2014. During 2014, we finalized the initial vision, goals, performance measures, and investment strategy – Preserve and Maintain, and we began the project selection process. Setting an investment strategy was a new step in the regional transportation planning process, and it was helpful in guiding the project selection phase. The Plan is expected to be finalized in July 2015.

Other accomplishments

- Kicked off the Regional Vanpool Plan
- Finished the two-year Federal Functional Classification Update project
- Organized the third annual regional Bicycle/ Pedestrian Count

Looking forward to 2015

- Finalize the region's next long range transportation plan - MOVE 2040
- Move offices
- Begin an update to the Public Participation Plan



2014 Financial Report

In 2014, WAMPO's funding was comprised of four federal funding programs and, for the first time in WAMPO's history, funding from local governments in the region. The four federal funding programs are made available from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) through national transportation legislation. In 2014, local funding was collected through assessing "TIP fees" on federal funding that is programmed in the WAMPO TIP. Member dues will start to be assessed in 2015. Expenditures included personnel (e.g., staff salary and benefits), commodities and contractals (e.g., printing, IT services, etc.), and independent contractors (e.g., contracted Attorney).

WAMPO 2014 Financial Report										
		2009	2010	2011	2012	2013	2014	2015	2016	2017
Funding	Federal Funding									
	Annual Allocation	\$803,937	\$803,987	\$852,452	\$834,980	\$715,588	\$739,237	\$739,237	\$739,237	\$739,237
	Carryover from Previous Year	\$964,088	\$1,017,695	\$160,797	\$73,450	\$181,076	\$187,373	\$237,108	\$34,574	\$8,527
	Federal Fund Exchange	\$0	\$0	\$225,000	\$61,803	\$0	\$0	\$0	\$0	\$0
	Total Federal Funding	\$1,768,025	\$1,821,682	\$1,238,249	\$970,233	\$896,664	\$926,610	\$976,345	\$773,811	\$747,764
	Local Funding (TIP Fees, Member Dues)									
	Annual Amount	N/A	N/A	N/A	N/A	\$166,669	\$161,414	\$180,000	\$205,000	\$205,000
	Carryover from Previous Year	N/A	N/A	N/A	N/A	N/A	\$166,669	\$156,039	\$90,596	\$99,275
	Total Local Funding	N/A	N/A	N/A	N/A	\$166,669	\$328,083	\$336,039	\$295,596	\$304,275
	Total Funding	\$1,768,025	\$1,821,682	\$1,238,249	\$970,233	\$1,063,333	\$1,254,693	\$1,312,384	\$1,069,407	\$1,052,039
Expenditures	Total Expenses	\$750,331	\$1,435,819	\$1,088,701	\$789,157	\$709,332	\$861,879	\$1,177,214	\$906,605	\$920,803
	Federal Amount Returned to KDOT	\$0	\$107,115	\$14,295	\$0	\$0	\$0	\$0	\$0	\$40,897
Balances	End of Year Balance Federal	\$1,017,695	\$278,748	\$135,253	\$181,076	\$187,373	\$237,108	\$34,574	\$48,527	\$10,224
	End of Year Balance Local	N/A	N/A	N/A	N/A	\$167,000	\$156,039	\$90,596	\$99,275	\$100,114

WAMPO Federal Funding Programs

Consolidated Planning Grant (CPG) Project

The CPG consists of FHWA Planning (PL) funds and FTA Section 5303 funds. It is WAMPO's primary funding source and is administered by the Kansas Department of Transportation (KDOT). The CPG requires a 20% match, for which we used cash from local governments. CPG project funding and expenditures is listed in the table above.

FTA Job Access Reverse Commute (JARC) Program (FTA Section 5316)

WAMPO is the designated recipient for FTA's JARC program for the Wichita urbanized area. This means we allocate program funds to eligible project sponsors in the metro region and receive grant administration funds through these programs. The JARC program assists in the provision of public transportation for individuals that are low-income or disabled, to and from the workplace. In 2014, WAMPO spent \$21,835 administering this program. WAMPO is reimbursed these costs through the federal JARC program.

New Freedom (NF) Program (FTA Section 5317)

WAMPO is the designated recipient for FTA's New Freedom program for the Wichita urbanized area. This means we allocate program funds to eligible project sponsors in the metro region and receive grant administration funds through these programs. The New Freedom program assists in providing transit services that are above and beyond the minimum requirements of the Americans with Disabilities Act of 1990 (ADA). In 2014, WAMPO spent \$6,901 administering this program. WAMPO is reimbursed these costs through the federal New Freedom program.



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