

WAMPO 2015 Unified Planning Work Program (UPWP) Amendment #1

Summary of Proposed Changes

(3/12/15 DRAFT)

Project Changes

WAMPO Project Changes

Revise the scope for Activity 1.1.2 WAMPO Reorganization

Page 8, UPWP Amendment #1

Description and Justification

Add a new task and associated budget to this project based on the direction from the WAMPO TPB provided at the 3/10/15 meeting regarding the next steps in WAMPO's reorganization.

Task Scope: Hire an Independent Contractor to design and set up WAMPO's administrative support services and necessary agreements, which include, but are not limited to accounting, human resources, payroll, fiscal agency, and IT services to support WAMPO's functions. This person's contract would be for a time certain, with the possibility of extensions if needed, with the sole purpose of designing and setting up WAMPO's ongoing administrative support services.

Add a new project - Activity 4.1.2 Project Tracker Software

Page 19, UPWP Amendment #1

Description and Justification

Add a new project to acquire project tracker software that will assist WAMPO in tracking projects lifecycles from consideration for the long range plan to plan inclusion to consideration for the TIP to TIP inclusion to obligation to construction.

Project Scope: Acquire and begin to implement software that will allow WAMPO to better track regionally significant transportation projects, as they move from the long range plan, to the TIP, obligation, and construction. This task includes the entire procurement process, from initial scoping to drafting and advertising a Request for Proposals (RFP) to contract execution. Task also includes coordinating with KDOT and City of Wichita purchasing staff for the procurement process.

Add a new project – Activity 5.3.2 Regional Transportation System Management & Operations (TSM&O) Task Force

Page 26, UPWP Amendment #1

Description and Justification

Add a new project to put in place a regional TSM&O Task Force, which will be jointly supported by KDOT and WAMPO. The task force is charged with carrying out the business practice and collaboration aims of the recent

And will work to identify regional priorities for the regional traffic system management system, which includes much of the currently deployed technology (e.g., dynamic messaging signs on area highways, the traffic management center, bus tracking software, highway cameras, etc.) designed to make the best use of infrastructure in place.

Wichita Transit Project Changes

Revise the scope for Activity 6.1.2 WT Transit and Paratransit Planning Activities

Page 32, UPWP Amendment #1

Description and Justification

Add a new task to Wichita Transit's planning projects – to conduct a performance analysis, including route profiles, an on-board survey, and potential system reductions and expansion.

Budget Changes

WAMPO Budget Changes

Pages 36 - 39, UPWP Amendment #1

Description and Justification

- Updated the funding and expenditures to take into account updated estimates that were made available after the budget was originally approved.
- Proposed budget for Amendment #1 is \$1.2 million

Funding

- **Net change: Increase \$71,300 (6%)**
 - Changed the federal CPG carryover from 2014 to 2015 to the actual number (\$237,107.00). It had been an estimate (\$198,809.04)
 - Changed the estimate of local funding available (\$326,038) based on updated carryover amount and TIP fee totals. It had been \$293,050.

Expenditures

- **Net change: Increase \$63,000 (5%)**
- Personnel Expenses
 - Net change: Decrease \$5,000 (0.75%)
 - Updated staff salaries to actual 2015 salaries for all staff.
 - Moved 50% of the salary budget for the Director position to the Independent Contractor Administrative Services Framework Independent Contractor budget.
- Commodities and Contractual Expenses
 - Net change: \$0 (0%)
 - Reallocated the advertising and room rental budgets for MOVE 2040 Public Engagement Campaign to printing and copying category. There was no net effect in the total budget for this category (\$13,150.00).
- Independent Contractor Expenditures
 - Net change: Increase \$91,000 (30%)
 - Added budgets for the following projects
 - Administrative Services Framework (\$50,000)
 - Hiring Agency for Director (\$30,000)
 - Project Tracking Software (\$20,000)
 - Removed budget for the following project
 - Data Framework (\$70,000).
(This project is not being removed, rather, we expect to do it in-house rather than use an independent contractor.)
 - Changed the budgets for the following projects
 - Independent Legal Services
 - Increased from \$5,000 to \$30,000 as per recently approved contract amendment.
 - Travel Demand Model
 - Increased 2015 budget to \$50,000. This is a three year project (2015-2017) with approved budget as per approved contract. 2015 amount was increased based on updated estimate of 2015 activities.
 - MOVE 2040 Support (Project/Program Solicitation)

- Decreased budget from \$40,000 to \$25,000. This is a two year (2014-2015) contract with a fixed total. The 2015 amount was updated based on the known amount that was paid out in 2014.
- MOVE 2040 Support (Writer/Editor)
 - Increased the budget from \$10,000 to \$25,000, as per recently approved contract amendment.
- Regional Vanpool Plan
 - Increased budget from \$40,000 to \$76,000. This is a two year (2014-2015) contract with a fixed total. The 2015 amount was updated based on the known amount that was paid out in 2014.

Wichita Transit Budget Changes

Pages 36 - 39, UPWP Amendment #1

Description and Justification

- **Updated the funding and expenditures to take into account updated estimates that were made available after the budget was originally approved.**
- **Proposed budget for Amendment #1 is \$300,000.**
- **Net change: Decrease \$81,100 (20%)**