

# **Wichita Area Metropolitan Planning Organization**

## **2018 Unified Planning Work Program**

### **Amendment #1 - Summary of changes**

On December 12, 2018 the Transportation Policy Body approved and adopted the 2018 Unified Planning work Program (UPWP) transportation activity plan and their related budgets that the Wichita Area Metropolitan Planning Organization (WAMPO) and its planning partners would perform during the 2018 year for the WAMPO region. It is being proposed that changes are made to some of those sub-task activities listed and their related budgets. This is a summary of proposed changes to the Adopted 2018 UPWP.

#### **Member Names Changes and WAMPO Staff Vacancies**

Update to Transportation Policy Body member names, the Transportation Advisory Committee members names and new additional members and WAMPO staff vacancies that have taken place since the beginning of 2018.

##### **Transportation Policy Body (TPB) board**

- Cindy Claycomb, City Council Member - City of Wichita, replaced Janet Miller.
- Jamie Blubaugh, Mayor – City of Goddard, replaced Marcey Gregory.

Transportation Advisory Committee – The addition of three of the five new members with specific skills to be added to the committee. Addition of these new members with specific skills was approved at the August 8, 2017 TPB meeting. The other two positions, Public Health and Railroad Freight have not been determined.

- Dale Miller, Director, Metropolitan Area Planning Department, Urban Land Use Planning and Development representative
- Dr. Jeremy Hill, Director, Wichita State University Center for Economic Development and Business Research, Economist representative
- Rebecca Bouska, Deputy City Administrator - City of Maize, Technologist representative

##### **Transportation Policy Body (TPB) board**

- Cindy Claycomb, City Council Member - City of Wichita, replaced Janet Miller.
- Jamie Blubaugh, Mayor – City of Goddard, replaced Marcey Gregory.

##### **WAMPO Staff Vacancies**

- Gloria Jeff, Principal Planner – left employment February 2, 2018
- Kathy Newby – will leave employment February 23, 2018

## Funding/Budget Changes

After the budget had been approved in December 2017, there were significant increase in some of the sub task that have developed. Due to the constraint of local cash match funds, the overall bottom line of the budget was maintained. Various operational expenditures, including the use of salaries from vacant positions, and consultant services were decreased to cover the increase in cost needed for specific sub-task.

### Task 1.0 – Management and Administration

Budgeted operational cost increased and decreased after the year-end review of prior expenditures. Modifications were also made to some of the consultants after determining what expenditures were actually due to the organization becoming independent of the City of Wichita.

#### Sub-task 1.1 – General Management, Clerical and Administration

- **Single Audit** – \$600 inadvertently left out of Adopted budget. No longer able to be a unit of the City of Wichita’s Single Audit, the budget had to be increased to accommodate the cost of our own single audit. Estimated cost for WAMPO’s own Single Audit, not to exceed \$20,000.00.
- **Other Contractual** - decreased from \$2,500 to \$500. End of year review of prior year expenditures were related to becoming independent of the City of Wichita.
- **Other Commodities** - decreased from \$2,500 to \$250. End of year review of prior year expenditures were related to becoming independent of the City of Wichita.
- **Printing and Photocopying** - increased from \$4,000 to \$5,000. End of year review of prior year charges showed an over expenditure in this budget line item.
- **Office Supplies** - decreased from \$2,500 to \$1,600. End of year review of prior year charges was partially due to becoming independent of the City of Wichita therefore this line item could be decreased to help with the offset of other increases in the budget.
- **Consultant Services for Plan One America** - \$2,000.00 deleted. No longer needed.
- **Consultant Services for unforeseen Administrative Services** - decreased from \$1,000 to \$500. After completing one year with our payroll provider and our 457 Plan providers, unforeseen expenditures should be less than what was expected in the approved budget.
- **Consultant Services for Independent Legal Services** – increased from \$5,000 to \$7,000. Being independent from the City of Wichita has brought about a need for additional legal services.

#### Sub-task 1.4 – Professional Development, Education and Training

- **Staff travel and training** – decrease from \$26,000 to \$17,000. End of year review of prior year’s staff not attending professional development, decrease in staffing and those positions not being filled at all or through the use of a consultant. Also the need for current staff to assist with filling in for the shortfall of vacant positions in the organization.

### Task 2.0 – Trends

Budgeted salary amounts increased and decreased to better accommodate the number of hours staff has determined needed to complete their activities

### Task 3.0 – Data Modeling

Budgeted salary amounts increased and decreased to better accommodate the number of hours staff has determined needed to complete their activities.

#### **Sub-task 3.3 – Travel and Traffic Demand Model Maintenance**

- Consultant – Travel Demand Model – increased from \$50,000 to \$75,000. Request for services received and to complete the initial work needing to be completed in 2018 listed in the scope of services, an increase of funds for the contract needed to be added. If not, future years work would be off schedule to tie in with other work to be completed with regards to the MTP.

### Task 4.0 – Transportation System Planning

Surface Transportation Planning funding that was adopted in the 2018 UPWP would not be available for use until later this year due to the approval processes needed for using that funding. The only planning project that the funding had been through all of the processes for was the Asset Management sub-task. Therefore, consultants were eliminated from three of the five planning projects and it was determined that staff would do the planning work for three of projects. The Consolidated Planning Grants funds being used to fund the other part of those five planning projects was combined and/or reallocated to the Freight Plan Development and Regional Transit Plan consultant or to other sub-task throughout the budget. Salaries were also increased to cover staff time for doing the work on the other three planning projects.

**Sub-task 4.1 – Transportation Improvement Program** – Consultant cost of \$25,000 STP funds and \$25,000 CPG funds were both eliminated. Staff Salaries increased from \$10,000 to \$81,000.

**Sub-task 4.2 – Asset Management Planning** – Consultant cost of \$100,000 CPG funds eliminated. STP funds increased from \$100,000 to \$250,000 with a \$50,000 local cash match included. Salary amount decreased from \$25,000 to \$5,880.

**Sub-task 4.4 – Freight Plan Development** – Consultant cost of \$75,000 STP funds was eliminated and the rest of the consultant cost for CPG funds of \$100,000 was decreased to \$50,000. This consultant will be combined with the Regional Transit Plan consultant and the consultant services will expand over 18 months. Additional funds for this consultant will be budgeted in the 2019 UPWP budget. Staff salaries decreased from \$32,000 to \$19,900.

**Sub-task 4.8 – Systems Performance Standards** – Consultant cost of \$27,421 STP funds and \$1,379 CPG funds were both eliminated. Staff Salaries increased from \$5,760 to \$5,850.

**Sub-task 4.11 – Regional Transit Plan** – Consultant cost of \$40,000 STP funds was eliminated and the rest of the consultant cost for CPG funds of \$40,000 was increased to \$50,000. This consultant will be combined with the Freight Plan Development consultant and the consultant services will expand over 18 months. Additional funds for this consultant will be budgeted in the 2019 UPWP budget. Staff salaries increased from \$16,000 to \$16,100.

## Task 5.0 – Multi-model Planning

Budgeted salary amounts increased and decreased to better accommodate the number of hours staff has determined needed to complete their activities.

**Sub-task 5.4 – Planning Walkable Places –.** Adjustments were made to the various Administrative line items under the STP funding to accommodate increases in expenditures in some of those line items that took place during December 2017 and January 2018.

Additional minor modifications were made throughout the UPWP as deemed necessary by the Executive Director and the Financial and Grant Administrator.