

REVISED - 09/2020

2020 UPWP

UNIFIED PLANNING WORK PROGRAM & BUDGET



Wichita Area Metropolitan Planning Organization
271 W. 3rd St., Ste. 208, Wichita, KS 67202
Office: (316) 779-1313 | Fax: (316) 779-1311 | www.wampo.org

Proposed 2020 Unified Planning Work Program

INTRODUCTION	2
PURPOSE	2
OUR ROLE	3
MEMBERSHIP & OVERSIGHT STRUCTURE	4
DECISION-MAKING STRUCTURE	4
REPRESENTATION AND VOTING	4
STAFF	5
PLANNING ISSUES IN THE REGION	5
MTP/WORK PROGRAM INTEGRATION	6
TRANSPORTATION SYSTEM OPTIMIZATION	6
MULTIMODAL OPPORTUNITIES	6
FREIGHT SYSTEM ENHANCEMENT	7
DATA COLLECTION, ANALYSIS AND MODELING	7
PLANNING ELEMENT COORDINATION	7
PLANNING ACTIVITIES	9
TASK 1: MANAGEMENT & ADMINISTRATION	10
SUB-TASK 1.1 – OPERATIONS, MANAGEMENT, CLERICAL & ADMINISTRATION	10
SUB-TASK 1.2 – BUDGET AND FINANCIAL MONITORING SYSTEMS AND PREPARATION OF 2021 UPWP	11
SUB-TASK 1.3 – TPB AND TAC SUPPORT	11
SUB-TASK 1.4 – PROFESSIONAL DEVELOPMENT, EDUCATION & TRAINING	11
TASK 2: LONG-RANGE PLANNING	12
SUB-TASK 2.1 – OVERALL DEVELOPMENT OF THE MTP	12
TASK 3: MULTIMODAL PLANNING	13
SUB-TASK 3.1 – BICYCLE & PEDESTRIAN	14
SUB-TASK 3.2 – TRANSIT AND PARATRANSIT PLANNING	14
TASK 4: COMMUNITY ENGAGEMENT	15
SUB-TASK 4.1 – PUBLIC PARTICIPATION	16
SUB-TASK 4.2 – THE FUTURE OF TRANSPORTATION STUDY	17
TASK 5: SHORT RANGE PROGRAMMING	17
SUB-TASK 5.1- SUBALLOCATED MANAGEMENT PROGRAM MANAGEMENT	18
SUB-TASK 5.2 – TRANSPORTATION IMPROVEMENT PROGRAM MANAGEMENT	18
TASK 6: TRANSPORTATION DATA MODELING	18
SUB-TASK 6.1 – PERFORMANCE MEASURES	19
SUB-TASK 6.2 – TRAVEL DEMAND MODEL	20
SUB-TASK 6.3 – TRANSPORTATION DATA	20
SUB-TASK 6.4 – TRANSPORTATION SYSTEMS MANAGEMENT AND OPERATIONS	20
PLANNING WALKABLE PLACES (PWP)	22
BUDGET AND COST ALLOCATION PLAN	22
REVENUES AND EXPENDITURES	22
2020 ANTICIPATED REVENUES	23
2020 ANTICIPATED EXPENDITURES	24
2020 BUDGET SHEET	25
2020 WAMPO MEETING SCHEDULES	26

Introduction

Since the Federal-Aid Highway Act of 1962, Metropolitan Planning Organizations (MPO) have been required by federal law and supported by federal funds in urbanized areas with a population greater than 50,000.

The Wichita Area Metropolitan Planning Organization (WAMPO) 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 WAMPO as the official “MPO” for the Wichita Urbanized Area, as defined by the U.S. Census Bureau. WAMPO functions as a Transportation Management Area (TMA) 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.

On October 28, 1993, the U.S. Department of Transportation, under the joint sponsorship of the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA), released updated regulations covering the urban transportation planning and programming process. These regulations specified that:

(a) In Transportation Management Areas (TMAs), the TMA(s), in cooperation with the State and operators of publicly-owned transit, shall develop unified planning work programs (UPWPs) that meet the requirements of 23 CFR Part 420, Subpart A and:

(1) Discuss the planning priorities facing the metropolitan planning area and describe all metropolitan transportation and transportation-related air quality planning activities (including the corridor and subarea studies discussed in 450.318 of this part) anticipated within the area during the next one or two-year period, regardless of funding sources or the agencies conducting the activities. The description should indicate who will perform the work, the schedule for completing it and the products that will be produced.

(2) Document planning activities to be performed with funds provided under Title 23, U.S.C., and the Federal Transit Act (Federal Register, Vol. 58, No. 207, p. 58040).

Purpose

The purpose of the WAMPO Unified Planning Work Program (UPWP) is to describe the transportation planning and programming activities for the fiscal year and comply with the Federal Planning regulations identified above. WAMPO Unified Planning Work Program (UPWP) not only describes the transportation-related work activities (and associated budget) during current fiscal year, but also summarizes the planning activities completed during the prior fiscal year.

This particular amendment of 2020 UPWP, is a revision of the UPWP that was adopted on December 10, 2019. During the Fall 2020, it is customary to adjust the estimated budget based on the changes that occurred since January 2020.

Following are the primary changes in this revised 2020 UPWP:

1. One of the primary changes occurred was, that the staff training budget not utilized as planned, primarily due to Covid-19 pandemic that occurred since March 2020.
2. Another change that occurred was WAMPO did not hire a GIS Analyst as planned earlier.
3. However, WAMPO hired Travel Demand Forecast Planner, anticipating needs of travel model update during the year 2022.
4. Regional Asset Inventory project planned in 2021 in lieu of 2020, because of the realization, that more coordination needed between KDOT and local jurisdictions before starting this project.
5. Overall CPG budget change from \$1,485,084 to \$1,351,448 indicating a reduction of \$133,636 is documented in this revised 2020 UPWP

Our Role

WAMPO provides a regional forum for local, state, and federal agencies and the public to coordinate around transportation planning issues. Our organizational mission and vision are as follows:

Vision

WAMPO aspires to develop an integrated regional transportation network that safely and efficiently moves people and goods to their intended destinations, and aligns investments in the region's economic and transportation goals.

Mission

WAMPO is the lead independent agency for coordinating priorities for regionally significant transportation investments in roads, highways, transit, rails, and bicycle and pedestrian facilities.

In engagement with its member communities, and state and federal partners, WAMPO supports the region's economic and transportation goals.

WAMPO is also responsible for the development of both long 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 and may include:

- Identification of short/long-range multimodal transportation needs;
- Analysis and evaluation of transportation improvements;
- The provision of technical and policy guidance to member communities;
- Estimation of future traffic volumes;
- Informing the public about planning activities;
- Studying the movement of traffic along major corridors; and
- Conducting various other planning studies.

Membership & Oversight Structure

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.

Decision-Making Structure

The following three groups form the oversight and advising structure of WAMPO:

1. The Transportation Policy Body (TPB)
2. The TPB Executive Committee
3. The Transportation Advisory Committee (TAC)

The WAMPO Policy Body is comprised of elected officials from the above listed member governments. Participating Member Jurisdictions may designate an official alternate to represent their jurisdiction. Alternates can be anyone appointed to represent the City (i.e. City Managers, Community Planners, Engineers, etc.) and do not need to be elected officials. From this board, the TPB chairperson nominates the five-member Executive Committee

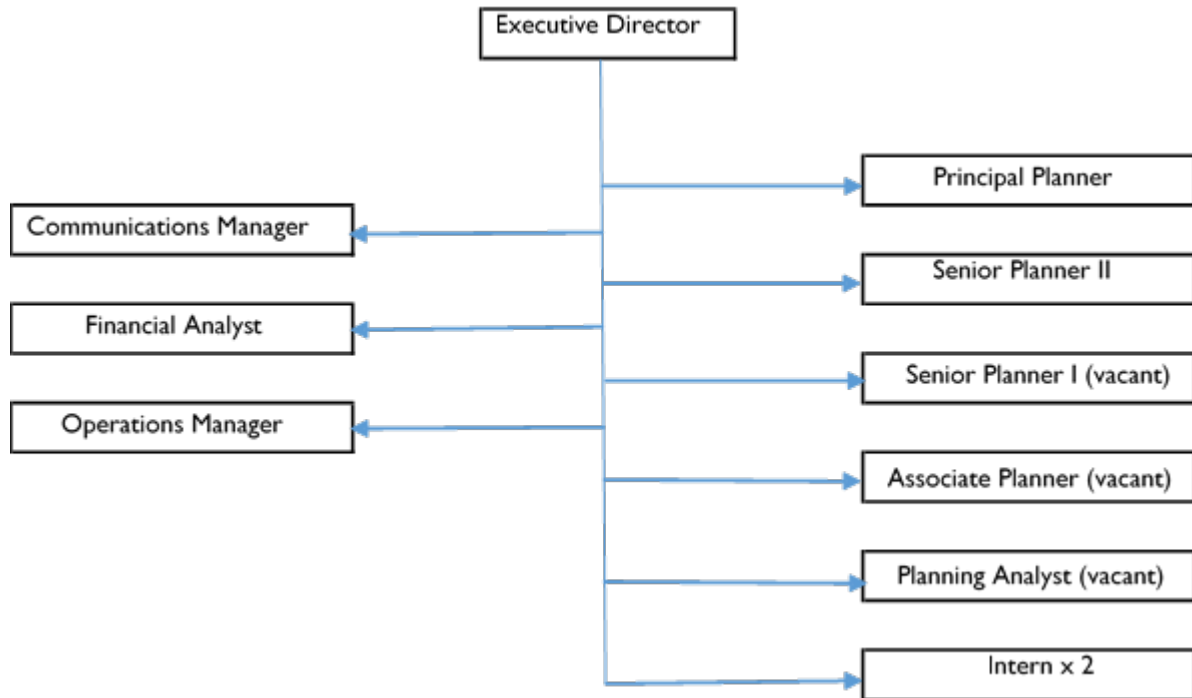
The Transportation Advisory Committee is comprised primarily of representatives of member governments' and participating agencies' technical staffs.

Representation and Voting

Population determines voting representation on the TPB. 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.

Staff

The WAMPO staff positions include a full-time Director and 10 planning and support positions as shown below:



Planning Issues in the Region

Many issues 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 purpose that it did when it was originally constructed. The primary question that looms on the horizon for our system is:

Do communities want to continue to invest the same way they have always invested? Or should they look at repurposing or even disinvestment in that infrastructure for the changing future?

MTP/Work Program Integration

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 a guide 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, nine (9) goals were identified during the public engagement phase with regard to goals and priorities ranging from everything from choice and connectivity to economic vitality and infrastructure condition.

As WAMPO moves forward in "Reimagining" the previous plan, we acknowledge that much about the previous vision statement priorities remain the same, but many of the driving forces, like technology, demographic changes, and uncertainty of state and federal funds are changing. These changes mean that the way we think about infrastructure and mode choices will change as well.

The 2020 UPWP is phase 3 of 3 phases that will attempt to re-aim the focus of the original MOVE 2040 document, and provide the logical blueprint for the next version of Reimagine MOVE 2040.

The 2020 UPWP will attempt to show how current trends in such planning elements impact the future transportation and infrastructure systems.

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.

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 that 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 2020 UPWP continues funding for the development of a freight plan that will have one of its focuses on 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 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 develop a data management plan, and to collect system data to assist member communities in system maintenance and preservation. We 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 how they might tie improvements together to improve regional functionality. These functions will 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 influence 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 whom we should be planning for. While preparing for the unknown is stressful, preparing is much more cost effective than reacting after the fact.

The 2020 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 transportation of the future will look like.

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

Planning Activities

The following table highlights the connections made between the UPWP major task areas, the long-range plan, the planning factors, and basic MPO requirements:

Area		Task 1	Task 2	Task 3	Task 4	Task 5	Task 6
Long-Range Metropolitan Transportation Plan	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 system						
	Increase accessibility & mobility						
	Enhance integration & connectivity						
	Promote conservation of resources						
	Promote efficiency						
	Emphasize preservation of the system						
	Improve resiliency, reliability & coordinate land use						
	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						
	Public Participation Plan						
	Congestion Management Process						
	Award Federal Funding						
	Decision Making Structure						

Task I: Management & 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

2019 Major Accomplishments

- Continued to refine budgeting process to be better focused on strategic future planning aspects
- Expanded internal accounting controls
- Initiated internal accounting system and initiated WAMPO Bank Account.
- Moved from City of Wichita IT services to Sedgwick County IT support
- Completed annual single audit
- Hired full-time Director
- Changed staffing roles to better coordinate work efforts and coordinate budget with work product completion.

1.0	Program Administration Task Budget	CPG
	Management, Clerical & Administration	\$ 409,364
1.1	Salaries and Benefits	\$ 235,364
	Total Operating Expenses	\$ 174,000
1.2	Budget & Financial Monitoring System <i>(salaries & benefits)</i>	\$ 40,000
1.3	TPB and TAC Support <i>(salaries & benefits)</i>	\$ 30,000
	Professional Development, Educ./Training	\$ 41,000
1.4	Salaries and Benefits	\$ 14,000
	Outside Training Consultants/Guest Speakers	\$ 2,000
	Staff Travel & Training	\$ 25,000

Sub-Task 1.1 – Operations, Management, Clerical & Administration

Lead Agency: WAMPO

Timeframe: On-going

Budgeted Amount: \$409,364

WAMPO has efficiently and effectively managed and administered the WAMPO organization in compliance with local, state, and federal regulations since being designated as the regional MPO. The region’s transportation planning process was reviewed in 2019 and after different levels of improvements, was certified as in compliance with all applicable laws and regulations, in accordance with federal transportation planning requirements.

- Overall agency leadership and management
- Administer WAMPO’s policies and procedures in compliance with local, state and federal regulations.

-
- Monitor federal and state legislation related to transportation planning issues.
 - Personnel task, such as staff performance evaluations and hiring process.
 - Develop, maintain, and implement the agency's administration and personnel policies and procedures.
 - Make travel arrangements and process travel paperwork.
 - Process payroll in coordination with the payroll administrator.
 - Complete and submit quarterly activity and reimbursement reports to KDOT.
 - Staff the reception area.
 - Internal staff meetings.
 - Host one of the 2020 KAMPO meetings

Sub-Task 1.2 – Budget and Financial Monitoring Systems and Preparation of 2021 UPWP

Lead Agency: WAMPO

Timeframe: On-going

Budgeted Amount: \$40,000

WAMPO staff will perform continuous monitoring of the 2020 UPWP to ensure adequate revenues are generated to cover operating and consultant based expenditures. WAMPO staff will also work with the audit firm to ensure accurate detail for the annual 2019 audit. Funding is also set aside for the preparation of the 2021 UPWP.

Sub-Task 1.3 – TPB and TAC Support

Lead Agency: WAMPO

Timeframe: On-going

Budgeted Amount: \$30,000

WAMPO staff will make presentations to TPB and TAC. Staff will work with TPB and TAC in reporting budget changes and needs. Staff will coordinate TPB and TAC meetings.

Sub-Task 1.4 – Professional Development, Education & Training

Lead Agency: WAMPO

Timeframe: On-going

Budgeted Amount: \$41,000

Staff will attend relevant training classes, and will 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.

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.

2019 Major Accomplishments

- Continued the update of the Reimagined MOVE 2040 MTP by completing the Vision, Outcomes, Financial Assumptions, Project Framework aspects of the MTP, started the project screening process, held Plan Advisory Committee Meetings to guide the development of the plan.
- 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.
- Participated with several public and private partners to get better ideas of what’s important to the region in terms of infrastructure and planning choices.
- Conducted multiple freight committee meetings
- 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

2.0	Long-Range Planning Task Budget	CPG
2.1	Overall Development of MTP	\$ 411,584
	Salaries and Benefits	\$ 121,584
	Consulting Services-TranSystems	\$ 119,000
	Consulting Services-HDR	\$ 171,000

Sub-Task 2.1 – Overall Development of the MTP

Lead Agency: WAMPO with Stakeholder Partnerships

Timeframe: Fall 2018 - Summer 2020

Budgeted Amount: \$411,584

WAMPO will undertake the final phase of the three-phase development of the Reimagined MOVE 2040 document. While 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.

HDR has been selected as a consultant to assist staff with the development of the MTP and develop a regional transit plan in cooperation with Wichita Transit. TranSystems has been contracted to develop a regional freight plan. These plans will be an integral part of the upcoming MTP document.

Once the MTP has been completed, the next logical step will be to take the findings of the document and develop implementation strategies and best practices for the findings included in the report. The region faces many challenges in terms of change, and starting the process for facing those changes is critical to the region. Infrastructure investments should be closely tied with how the region plans on facing the demographic, land use, shopping, and increased freight loads and frequency impacts.

With the uncertainties of future funding sources, and the built in stabilization of critical funding sources due to trend related changes, the region needs to investigate how it will pay its share of major transportation related projects. Staff will devote time and resources to determining what potential revenue sources are available to the region to invest in funding projects in the various buckets that were approved by the Transportation Policy Body during 2019.

Building on our functional classification update in 2019 and the designation of Critical Urban Freight Corridors (CUFC) in the WAMPO region in 2018, WAMPO staff will monitor developments in trip patterns and truck freight traffic to judge whether updates to functional class or CUFCs are required.

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.

2019 Major Accomplishments

- Updated pedestrian and bike counts
- Distributed State Bicycle Maps
- Created trends and related policy questions white paper that will be used in crafting certain elements of the reimagined MTP.
- Facilitated the Competitive Selection Process for the FTA 5310 grant program.

Ongoing Multimodal Planning Projects

The 2020 UPWP will update to the hike and bike counts. Focus will be given to determining what related documents might have to be updated to tie the various modes together to better optimize system usage and improve safety aspects.

Analysis will be provided concerning improving pedestrian safety.

3.0	Multimodal Planning	CPG	FTA 5310	FTA 5307
3.1	Bicycle & Pedestrian Planning <i>(salaries & benefits)</i>	\$ 25,000		
3.2	Transit and Paratransit Planning <i>(salaries & benefits)</i>	\$ 14,000	\$ 25,000	
	Wichita Transit Planning Activities	\$ -		\$ 40,000

Sub-Task 3.1 – Bicycle & Pedestrian Planning

Lead Agency: WAMPO

Timeframe: On-going

Budgeted Amount: \$25,000

Incorporate bicycle - pedestrian planning into the WAMPO metropolitan transportation planning process by actively participating in local and regional bicycle-pedestrian planning meetings, cooperatively and continually interacting with local stakeholders, producing reports that provide information and data about bicycle-pedestrian modes of transportation, and maintaining and implementing the WAMPO Regional Pathways System Plan (RPSP). Other activities may include:

- Carrying out the annual regional bicycle-pedestrian count and associated reporting. Task includes volunteer recruitment, coordinating project logistics, and reporting (April – November).
- Maintain and oversee the ActiveICT Mobile App
- Make presentations at public, stakeholder, TAC and TPB meetings as needed.
- Stay current on bicycle and pedestrian planning issues.

Sub-Task 3.2 – Transit and Paratransit Planning

Lead Agency: WAMPO & Wichita Transit

Timeframe: On-going

Budgeted Amount: \$14,000

In coordination with Wichita Transit, the Kansas Department of Transportation, private and public transit services, carry out coordinated public transit and paratransit transportation planning activities in the region.

WAMPO Program Activities:

- Issuing a call for eligible FTA 5310: Enhanced Mobility for Seniors and People with Disabilities program projects within the community
- Develop and facilitate a competitive selection and recommendation process for the screening of FTA 5310 projects
- Convening a project selection committee that will recommend projects to the designated recipient/governing body(s), as required.
- Coordinate with planning partners regarding transit planning activities including attendance at the Wichita Transit Advisory Board (TAB) meetings and other Wichita Transit meetings, as needed.
- Maintain and implement the regional Coordinated Human Services Public Transit Plan.
- Coordinate with planning partners regarding paratransit planning activities including participation in the Coordinated Transit District #9 (CTD 9), and the Wichita-Sedgwick County Access Advisory Board (WSCAAB) meetings, as needed.
- Make presentations at public, stakeholder, TAC and TPB meetings.
- Stay current on transit and paratransit issues.

Wichita Transit Program Activities:

- 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 activities included hiring a senior communications specialist 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.*

Task 4: Community Engagement

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

2019 Major Accomplishments:

- Updated the WAMPO website
- Compiled and distributed periodic newsletters throughout the region

- Continue to monitor compliance with the previously adopted Public Participation Program.
- Published press releases and public notices
- Implemented Coordinated Plan
- Hosted public input meetings concerning Scenario Planning
- Conducted 33 public input meetings concerning the development of the MTP
- Published periodic reports on performance measurement
- Monitored and updated Public Participation Plan
- Initiated initial community surveys to better determine who we are planning for over the upcoming 20-year planning period.
- WAMPO staff participated in several community functions including being panel members for several community information events.
- Hired two community engagement interns to assist in developing video presentations in anticipation of the upcoming reimagined MTP

4.0	Community Engagement Task Budget	CPG
4.1	Public Participation (<i>salaries & benefits</i>)	\$ 39,500
4.2	The Future of Transportation Study	\$ 37,500
	Salaries and Benefits	\$ 12,326
	Consulting Services-Public Policy & Management Center	\$ 25,174

Sub-Task 4.1 – Public Participation

Lead Agency: WAMPO

Timeframe: On-going

Budgeted Amount: \$39,500

Engage and involve the general public and stakeholders in the transportation decision-making in the region. Maintain and implement the WAMPO Public Participation Plan (PPP). Develop, update, and distribute general information about the regional planning process and planning partners.

- Ensure compliance with state and federal civil rights regulations and requirements by carrying out WAMPO’s Title VI program and preparing, maintaining, and submitting required Title VI reporting documentation.
- Stay current on public participation topics, and coordinate with planning partners regarding PPP activities.
- Develop and maintain materials and outreach/education plans for use with identified WAMPO stakeholders.
- Develop, update, and distribute general information about the WAMPO planning process and products includes the following detailed activities:
 - General website maintenance
 - Maintain and develop social media accounts
 - Draft and distribute quarterly newsletters

- Draft and develop publications for use with strategic outreach and communications
 - Produce and distribute media releases, videos, and other outreach materials.
 - Provide technical staff support to sponsor, co-sponsor, or develop public forums and workshops
 - Provide WAMPO presentations as requested
- Public and stakeholder outreach and coordination
 - Member jurisdiction and planning partner outreach and coordination
 - Coordinate with member community plan objectives
 - Assist member jurisdictions in implementing MOVE 2040 Reimagined Plan by developing model policies and best practices, such as Complete Streets Policies or Safety Plans.

Sub-Task 4.2 – The Future of Transportation Study

Lead Agency: WAMPO

Timeframe: On-going

Budgeted Amount: \$37,500

WAMPO will work with the WSU Public Policy and Management Center and stakeholders to create a strategy to assess the current interest and awareness for alternative mode choices in transportation strategies, explore how other metropolitan areas have engaged communities to identify alternative future transportation methods, and develop a plan for itemization of priorities for future investment considerations and opportunities for maintaining relationships with the public. Results of this engagement study will be used as part of the determining factors for developing future funding appropriations for infrastructure and mode choice expenditures.

Task 5: Short Range Programming

Objective: Maintain the Transportation Improvement Program and manage WAMPO’s suballocated funding programs.

2019 Major Accomplishments:

- Investigated options for programming WAMPO year-end funding balances
- Initiated the bi-annual TIP Project Progress update
- Developed project “Buckets” for funding allocations to prepare the region for the future. Buckets were approved by the TPB.

5.0	Short Range Planning Task Budget	CPG
5.1	Suballocated Funding Program Management <i>(salaries & benefits)</i>	\$ 10,000
5.2	Transportation Improvement Program <i>(salaries & benefits)</i>	\$ 44,000

Sub-Task 5.1- Suballocated Management Program Management

Lead Agency: WAMPO

Timeframe: On-going

Budgeted Amount: \$10,000

Manage WAMPO's suballocated funding programs, which includes monitoring obligation activity, monthly balance reporting, carrying out the biennial (once every two years) WAMPO funding cycle, coordinating with KDOT and project sponsors, and designing and implementing additional programs to assist WAMPO with its management responsibilities.

Sub-Task 5.2 – Transportation Improvement Program Management

Lead Agency: WAMPO

Timeframe: On-going

Budgeted Amount: \$44,000

Develop and maintain a fiscally constrained Transportation Improvement Program (TIP) that programs regional transportation system improvement projects that are consistent with WAMPO's current long-range plan and that will be implemented over the next four years. This includes developing and maintaining related documents, WAMPO's Project Tracker database, and all other reports, maps, and spreadsheets to provide consistent and accurate project information, as well as coordinating with project sponsors and state and federal regulators.

- Draft Suballocated Management Procedures
- Start to develop RFP for Project Tracker software (current software contract expires in April 2021)
- 2021 – 2024 TIP update
- TIP Amendments, approximately four per year
- TIP Project Progress Updates (June, December)
- Annual federal reporting documents:
 - Annual Listing of Obligated Projects (ALOP)
 - Transportation Alternatives report
 - Congestion Mitigation Air Quality report

Task 6: Maintain Programming

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

2019 Major Accomplishments

- 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.
- Continued to update travel demand model and utilize data in planning efforts
- Initiated “Smart Region” protocol for developing databases for future planning.

6.0	Transportation Data and Modeling Task Budget	CPG	WAMPO Suballocated Funds
6.1	Performance Measures (<i>salaries & benefits</i>)	\$ 64,500	
	Travel Demand Model	\$ 95,000	
6.2	Salaries and Benefits	\$ 25,000	
	Consulting Services-Model Maintenance/Dev.	\$ 70,000	
	Transportation Data	\$ 60,000	
6.3	Salaries and Benefits	\$ 60,000	
	Consulting Services-Regional Asset Inventory	\$ -	
6.4	Transportation Systems Management and Operations (<i>salaries & benefits</i>)	\$ 30,000	

Sub-Task 6.1 – Performance Measures

Lead Agency: WAMPO

Timeframe: On-going

Budgeted Amount: \$64,500

WAMPO staff will monitor the performance of the region on the federally mandated performance measures, as well as the local performance measures adopted as part of the new Metropolitan Transportation Plan.

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 on how to improve the systems and work with member communities to develop solutions or other related improvements.

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.

In addition, 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.

WAMPO will hire a consultant to conduct a regional asset inventory showing the current condition of potentially regionally significant roads, bridges, ITS, and bike/ped facilities in the WAMPO region.

The regional asset inventory activities 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. It will also include 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 focus 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 6.2 – Travel Demand Model

Lead Agency: WAMPO

Timeframe: On-going

Budgeted Amount: \$95,000

WAMPO staff will work with the consultant hired under our current Travel Demand Model Support Services contract to respond to requests for model data from member jurisdictions and others. The consultant will complete the minor model update that is currently in process. We will incorporate projects selected as part of the new MTP development into the model and generate analyses supporting the new MTP.

Staff will draft an RFP and begin the procurement process for a new Travel Demand Model Support Services contract, to begin in early 2021, and a major model update to incorporate new census data and a new household travel survey.

Based on community engagement activities and planned infrastructure 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 6.3 – Transportation Data

Lead Agency: WAMPO

Timeframe: On-going

Budgeted Amount: \$60,000

Data is extremely important for effective transportation decision-making. WAMPO will develop a centralized data hub to consolidate transportation-related data that would be useful to our member jurisdictions and planning partners. Staff will continue to assist Member Communities with their data and mapping needs. This subtask includes the Regional Asset Inventory project, which will kick off in 2020.

Sub-Task 6.4 – Transportation Systems Management and Operations

Lead Agency: WAMPO

Timeframe: On-going

Budgeted Amount: \$30,000

WAMPO plans to hire a Planning Analyst who will investigate how to use smart technology and data in making transportation infrastructure and the various transportation modes more effective and efficient. 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. 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.

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

Planning Walkable Places (PWP)

Lead Agency: WAMPO

Timeline: 2017 - 2020

WAMPO developed the Planning Walkable Places program in 2017 to give member communities the opportunity to develop active type planning programs to enhance walkability in their communities.

2019 Major Accomplishments

- Completed the consultant procurement process through the RFP, interview and project initiation process.
- Coordinated with member communities and consulting firms to engage in administrative activities (contracting, invoicing etc.)

PWP	Planning Walkable Places	WAMPO Suballocated Funds
	Salaries and Benefits	\$ 2,000
	PWP Consultants	\$ 193,000

Of the twenty projects that were approved for funding, 16 will be completed by the end of 2019, with only four remaining projects continuing into 2020. These projects include:

- Rose Hill Pedestrian Study
- Wichita Downtown Streets Conceptual Plan
- Wichita Parking and Multimodal Plan
- Wichita Transit Accessibility Plan

During 2020, these four projects are expected to conclude, and staff will carry out the tasks necessary to administer the program. Specific administration tasks will include reviewing invoices, submitting reimbursement requests, communicating with project sponsors, consultants, and KDOT, and grant closeout activities.

Budget and Cost Allocation Plan

Revenues and Expenditures

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 2020) 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 charts indicate the anticipated revenues, expenditures, and matching fund requirements for the 2020 UPWP.

2020 Anticipated Revenues

	Federal CPG	Federal	Local Match	Total
	Anticipated Carryover From 2019	\$160,000	\$40,000	\$200,000
	2020 Estimate	\$921,158	\$230,290	\$1,151,448
	CPG Total	\$1,081,158	\$270,290	\$1,351,448
	WAMPO Sub-Allocated Funding (STP, CMAQ, TA)			
WAMPO	Regional Asset Inventory Project (STP)	\$0	\$0	\$0
	Anticipated PWP Expenses (Consultants)	\$154,400	\$38,600	\$193,000
	Revenues for Anticipated PWP Administration	\$1,600	\$400	\$2,000
	Sub-Allocated Total	\$156,000	39,000	\$195,000
	FTA Section 5310			
	5310 Administrative (Funding Shared by Wichita Transit)	\$25,000	\$0	\$25,000
	WAMPO Funding Total	\$1,262,158	\$309,290	\$1,571,448
Wichita Transit	FTA 5307 (Regional Transportation Planning)	\$40,000		
	Total Wichita Transit Planning	\$40,000		\$40,000
	Total Regional Funding	\$1,302,158	\$309,290	\$1,611,448

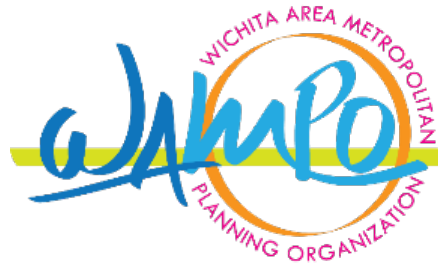
2020 Anticipated Expenditures

	Federal CPG	Federal	Local Match	Total
WAMPO	WAMPO staff transportation planning tasks	\$773,019	\$193,255	\$966,274
	Transportation Planning Consultants	\$308,139	77,035	\$385,174
	CPG Total	\$1,081,158	\$270,290	\$1,351,448
	WAMPO Sub-Allocated Funding (STP, CMAQ, TA)			
	Regional Asset Inventory Project (STP)	\$0	\$0	\$0
	Anticipated PWP Expenses (Consultants)	\$154,400	\$38,600	\$193,000
	Anticipated PWP Administrative Expenses	\$1,600	\$400	\$2,000
	Sub-Allocated Total	\$156,000	39,000	\$195,000
	FTA Section 5310			
	5310 Administrative (Funding Shared by Wichita Transit)	\$25,000		\$25,000
	WAMPO Funding Total	\$1,262,158	\$309,290	\$1,571,448
Wichita Transit	FTA 5307 (Regional Transportation Planning)	\$40,000		
	Wichita Transit Planning Total	\$40,000		\$40,000
Total Regional Funding		\$1,302,158	\$309,290	\$1,611,148

2020 Revised Budget Sheet

2020 Unified Planning Work Program Budget									
UPWP Task/ Sub-task	DESCRIPTION	ORIGINAL CPG	Original Sub Allocated (STP, CMAQ, TA)	Wichita Transit		REVISED CPG	Revised Sub Allocated (STP, CMAQ, TA)	Wichita Transit	
				FTA 5310	FTA 5307			FTA 5310	FTA 5307
	Total Expenses	\$ 1,485,084	\$ 420,000	\$ 25,000	\$ 40,000	\$ 1,351,448	\$ 193,000	\$ 25,000	\$ 40,000
	Transportation Planning Consultants Work	\$ 435,174	\$ 418,000			\$ 385,174	\$ 193,000		
	WAMPO Staff & Operating	\$ 1,049,910	\$ 420,000	\$ 25,000		\$ 966,274	\$ 193,000	\$ 25,000	
1.0	Management & Administration	\$ 618,000				\$ 520,364			
	Management, Clerical & Administration	\$ 501,000				\$ 409,364			
1.1	Salaries and Benefits	\$ 250,000				\$ 235,364			
	Total Operating Expenses	\$ 251,000				\$ 174,000			
1.2	Budget & Financial Monitoring System (salaries & benefits)	\$ 40,000				\$ 40,000			
1.3	TPB and TAC Support (salaries & benefits)	\$ 30,000				\$ 30,000			
	Professional Development, Educ./Training	\$ 47,000				\$ 41,000			
1.4	Salaries and Benefits	\$ 20,000				\$ 14,000			
	Outside Training Consultants/Guest Speakers	\$ 2,000				\$ 2,000			
	Staff Travel & Training	\$ 25,000				\$ 25,000			
2.0	Long-Range Planning	\$ 472,584				\$ 411,584			
	Overall Development of MTP	\$ 472,584				\$ 411,584			
2.1	Salaries and Benefits	\$ 132,584				\$ 121,584			
	Consulting Services-TranSystems	\$ 119,000				\$ 119,000			
	Consulting Services-HDR	\$ 221,000				\$ 171,000			
3.0	Multimodal Planning	\$ 39,000		\$ 25,000	\$ 40,000	\$ 39,000		\$ 25,000	\$ 40,000
3.1	Bicycle and Pedestrian Planning (salaries & benefits)	\$ 25,000				\$ 25,000			
3.2	Transit and Paratransit Planning (salaries & benefits)	\$ 14,000		\$ 25,000		\$ 14,000		\$ 25,000	
	Wichita Transit Planning Activities	\$ -			\$ 40,000	\$ -			\$ 40,000
4.0	Community Engagement	\$ 77,000				\$ 77,000			
4.1	Public Participation (salaries & benefits)	\$ 39,500				\$ 39,500			
	The Future of Transportation Study	\$ 37,500				\$ 37,500			
4.2	Salaries and Benefits	\$ 12,326				\$ 12,326			
	Consulting Services-Public Policy & Management Cent	\$ 25,174				\$ 25,174			
5.0	Short Range Programming	\$ 54,000				\$ 54,000			
5.1	Sub allocated Funding Program Management (salaries & ben	\$ 10,000				\$ 10,000			
5.2	Transportation Improvement Program (salaries & benefits)	\$ 44,000				\$ 44,000			
6.0	Transportation Data and Modeling	\$ 224,500	\$ 225,000			\$ 249,500			
6.1	Performance Measures (salaries & benefits)	\$ 64,500				\$ 64,500			
	Travel Demand Model	\$ 95,000				\$ 95,000			
6.2	Salaries and Benefits	\$ 25,000				\$ 25,000			
	Consulting Services-Model Maintenance/Development	\$ 70,000				\$ 70,000			
	Transportation Data	\$ 35,000	\$ 225,000			\$ 35,000			
6.3	Salaries and Benefits	\$ 35,000				\$ 60,000			
	Consulting Services-Regional Asset Inventory	\$ -	\$ 225,000			\$ -			
6.4	Transportation Systems Management and Operations (sal	\$ 30,000				\$ 30,000			
	Planning Walkable Places		\$ 195,000				\$ 195,000		
PWP	Salaries and Benefits		\$ 2,000				\$ 2,000		Overprogram med
	PWP Consultants		\$ 193,000				\$ 193,000		

2020 WAMPO Meeting Schedules



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

Transportation Policy Body	Transportation Advisory Committee
<i>3:00 pm (unless otherwise stated)</i>	<i>10:00 am (unless otherwise stated)</i>
January 14, 2020	January 27, 2020
February 11, 2020	February 24, 2020
March 10, 2020	March 23, 2020
April 14, 2020	April 27, 2020
May 12, 2020	May 18, 2020*
June 9, 2020	June 22, 2020
July 14, 2020	July 27, 2020
August 11, 2020	August 24, 2020
September 8, 2020	September 28, 2020
October 13, 2020	October 26, 2020
November 10, 2020	November 23, 2020
December 8, 2020	No December Meeting*