

# 2024 Unified Planning Work Program (UPWP)

Approved by the TPB  
on November 14, 2023

Amended on March 12, 2024





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11/14/2023 – Approved by the TPB

03/12/2024 – Amendment 1 approved by the TPB

# SUMMARY OF AMENDMENT 1 CHANGES

Task	Original	Revised	Change	Page #	Reasoning
2.6 Consultant Services: Video Creation Services	\$50,000	\$0	-\$50,000	-	Removal of WAMPO's of video creation services in 2024
1.2 Budget and Financial Monitoring Systems and Preparation of 2025 UPWP	\$106,000	\$106,000	\$0	16	Inclusion of audit consulting services
2.2 Other Long-Range Planning	\$27,000	\$27,000	\$0	19	Inclusion of SS4A demonstration grant tasks
2.3 Consultant Services: Safe Streets and Roads for All Grant Assistance	\$0	\$75,000	\$75,000	19	Addition of SS4A implementation grant application assistance
3.8 Consultant Services: Safe Routes to School Plans Development	\$0	\$100,000	\$100,000	25	Expansion of Safe Routes to School planning assistance to include consultant services
6.1 Travel Demand Model	\$72,000	\$72,000	\$0	28	Inclusion of Travel Demand Model tasks
6.3 Consultant Services: Technology and Innovation Equipment Purchase	\$100,000	\$0	-\$100,000	-	Removal of the technology and innovation equipment purchase sub-task
6.3 Consultant Services: Intelligent Transportation Systems (ITS)	\$0	\$250,000	\$250,000	30	Inclusion of Intelligent Transportation Systems consultant services
2.6 Consultant Services: K-15 Corridor Management Plan (with KDOT)	\$0	\$50,000	\$50,000	21	Addition of WAMPO's contribution to the K-15 Corridor Management Plan
Updated the Anticipated Expenditures				36	Includes expense changes from Sub-Tasks 2.6, 2.3, 3.8, and 6.3
Updated the Budget				37	Includes the the added Sub-Tasks 2.3, 2.6, 3.8, and 6.3
Total UPWP Expenditures	\$2,169,850	\$2,494,850	\$325,000		

Rev 3/8/24

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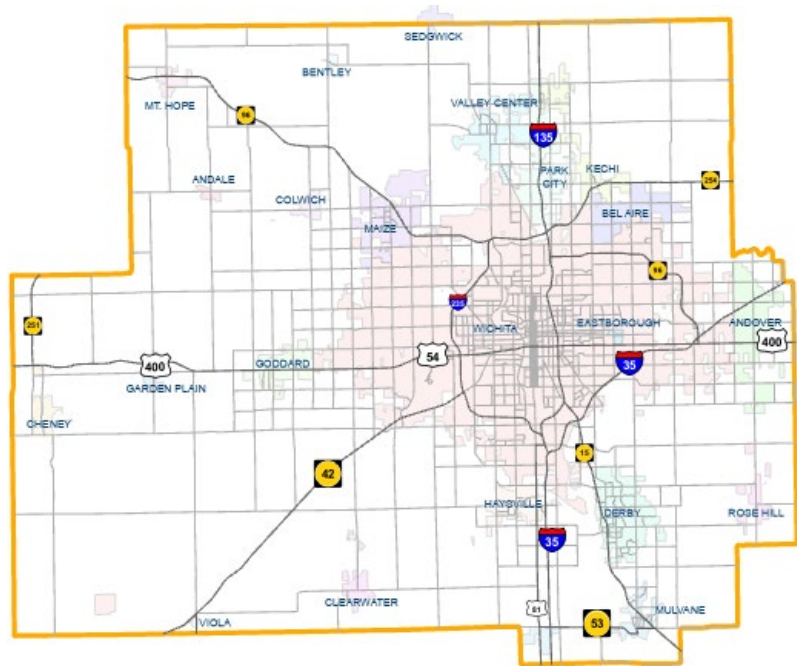
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## INTRODUCTION

Since the Federal-Aid Highway Act of 1962, Metropolitan Planning Organizations (MPOs) 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 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.

## **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, the selection and approval of projects for federal funding based on regional priorities, and the development of 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;
- 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 Garden Plain	City of Rose Hill
City of Andover	City of Goddard	City of Sedgwick
City of Bel Aire	City of Haysville	City of Valley Center
City of Bentley	City of Kechi	City of Viola
City of Cheney	City of Maize	City of Wichita
City of Clearwater	City of Mount Hope	Butler County
City of Colwich	City of Mulvane	Sedgwick County
City of Derby	City of Park City	Sumner County
City of Eastborough		

The Kansas Department of Transportation (KDOT) is also a voting member on both the Transportation Policy Body and the Technical Advisory Committee.

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:

- The Transportation Policy Body (TPB)
- The TPB Executive Committee
- The Technical Advisory Committee (TAC)

The WAMPO TPB 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 body, the TPB chairperson nominates the five-member Executive Committee,

The TAC 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 bylaws provide for additional voting members for the City of Wichita and Sedgwick County in 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 14 full-time – data, planning, GIS, and support positions. Potential internships are supported by WAMPO to promote career growth and talent from local universities and community colleges.

## PLANNING ISSUES IN THE REGION

Many issues will influence what types of transportation infrastructure will require investment and what mode choices people will make. The region is facing some of the largest demographic, land-use, and shopping-choice shifts and changes in the ways people, goods, and services are 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 both near- and long-term planning efforts.

While the region will see substantial changes in the ways people, goods, and services are moved, cities and counties are still responsible for preserving and maintaining billions of dollars' worth of previous investments in the transportation system.

A balance of preserving the existing system and planning for future changes 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 the system is:

Do communities want to continue to invest in the same sorts of infrastructure that they have always invested in, or should they look at repurposing (or even disinvesting in) that infrastructure to accommodate current and future needs?

### **MTP/Work Program Integration**

The region's long-range Metropolitan Transportation Plan (MTP), REIMAGINED MOVE 2040, was adopted in 2020. WAMPO will continue to work towards the implementation of the MTP. WAMPO staff plan to visit local jurisdictions to discuss goals and priorities ranging from choice and connectivity to economic vitality and infrastructure condition. As WAMPO moves forward by engaging communities in discussions related to emerging technology, demographic changes, and the uncertainty of state and federal funds, the 2024 UPWP will attempt to show how current trends in such planning elements will impact transportation and infrastructure systems in the future. View the MTP at [www.wampo.org/metropolitan-transportation-plan](http://www.wampo.org/metropolitan-transportation-plan).

### **Transportation System Optimization**

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

## **Multimodal Opportunities**

Increased transit ridership, development and completion of hike and bike trail systems, and increased commuting levels by biking, walking, transit, and carpooling are becoming more important goals for 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. The UPWP also includes funding for the development of best planning practices for bicycle and pedestrian safety. Regional Active Transportation Committee work is planned to progress in 2024 through community engagement. This work will contribute to the development of the next MTP, with a horizon year of 2050.

## **Freight System Enhancement**

It is estimated that the WAMPO region will experience 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 2024 UPWP will continue to coordinate with the statewide freight plan. Freight activities in the region will be monitored, and this work will contribute to the development of the next MTP, with a horizon year of 2050.

## **Data Collection, Analysis, and Modeling**

In 2021, new initiatives on data development and maintenance started. Staff developed a report on 'Travel Commuting Patterns within the Region.' Demographic and socioeconomic data development was also documented in the year 2021. This data development and maintenance will continue in 2024. WAMPO will continue to allocate resources to develop a data management plan, as well as collect transportation-system data to assist member communities in system maintenance and preservation. WAMPO staff will also correlate data with performance measures so that member communities will have a better idea of 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 policymakers can make more data-driven decisions on where financial investments make the most sense and provide the best return on investment. To accomplish these tasks related to data collection and maintenance, the 2024 UPWP will continue tasks on data analysis and GIS Analysis. This data maintenance will form a solid foundation for the development of the MTP and Transportation Improvement Program (TIP).

## **Planning Element Coordination**

With the 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. Building trends show a growing change in housing types. The 2024 UPWP continues the task of determining what and whom we should be planning for. While preparing for the unknown is stressful, it is much more cost-effective than reacting after the fact.

The 2024 UPWP also programs resources for enhancing community engagement to find out more about what people expect in terms of transportation, what they are willing to pay for, and what they think transportation of the future will look like.

## **PLANNING PRODUCTS**

Plans need to be updated on a regular schedule to ensure they are accurate. Table 1 shows the status of the WAMPO's Planning Products. WAMPO conducts other planning processes besides the federally required processes including the development of a Safety Plan, Freight Plan, or Active Transportation Plan. However, these plans are not required and are not shown on the Table.

**Table 1: Planning Products Status**

	2024				2025				2026				2027				2028			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Metropolitan Transportation Plan (MTP)</b>																				
<i>Update required June 2025</i>																				
Last approved in June 2020. Currently developing plan.																				
<b>Transportation Improvement Program (TIP)</b>																				
<i>Approved biennially in October</i>																				
The FFY23-FFY26 TIP was approved on August 9, 2022.																				
<b>Unified Planning Work Program (UPWP)</b>																				
<i>Approved annually in November</i>																				
The 2024 UPWP will be approved on November 14, 2023.																				
<b>Congestion Management Process (CMP)</b>																				
<i>Update required June 2029</i>																				
Last approved in June 2020 as part of the MTP. Will be completed in Q2 2024.																				
<b>Coordinated Public Transit – Human Services Transportation Plan (CPT-HSTP)</b>																				
<i>Update required 2029</i>																				
Is planned to be approved in Q4 2024.																				
<b>Title VI of the Civil Rights Act of 1964 (Title VI)</b>																				
<i>Update required July 2025</i>																				
The 2022 update was approved in July 2022.																				
<b>Limited English Proficiency Plan (LEP)</b>																				
<i>Update required July 2025</i>																				
The 2022 update was approved in July 2022.																				
<b>Public Participation Plan (PPP)</b>																				
<i>Update required December 2027</i>																				
The current plan was approved in December 2022.																				

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## 2024 ANTICIPATED PRIORITIES & ACTIVITIES

- Development of the 2050 MTP to replace REIMAGINED MOVE 2040 by June of 2025 including an update to the travel demand model & congestion management process (TIP project 40-514) and the MTP 2050 planning assistance consultant project.
- Administration of the FFY2023-FFY2026 TIP and development of the FFY2025-FFY2028 TIP
- Transit activities including supporting the United Community Transit Coalition, assisting Wichita Transit with their Network System Redesign project (TIP project 40-509), and completing a fiscally constrained Regional Transit Implementation Plan following the 2018 Connecting Communities Plan (as a companion product to the Wichita Transit Network System Redesign project).

- Coordinating with our partners to implement REIMAGINED MOVE 2040 by developing a comprehensive Safety Action Plan/developing a regional safety coalition, Economic Development Report, Regional Active Transportation Plan, obtaining bicycle and pedestrian count data, developing a revised Greater Wichita Bike Map (in partnership with planning partners and Bike Walk Wichita), and Safe Routes to School planning (TIP project - P-23-03).
- Preparing for and assessing potential Bipartisan Infrastructure Law (BIL) grant opportunities (for example: Safe Streets and Roads for All, Railroad Crossing Elimination, Reconnecting Communities, etc) and developing necessary documentation to support grant applications.
- Continue the update to our Intelligent Transportation Systems Architecture, which was last updated in 2006.
- Completing various required tasks, such as the annual single audit.
- Hiring staff to assist WAMPO in supporting our member jurisdictions.

Appendix B correlates the UPWP tasks with the MTP goals, the planning factors in federal code, the DOT Planning Emphasis Areas, the Safe Transportation Options Set-aside requirement in BIL, and MPO requirements.

## TASK 1: MANAGEMENT, CLERICAL, & 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.*

Sub-Task	Description	CPG + Local Match
1.0	Management & Administration	\$ 640,850
1.1	Operations, Management, Clerical & Administration	\$ 117,000
1.1	Operating Expenses from Appendix A	\$ 333,850
1.2	Budget & Financial Monitoring System	\$ 106,000
1.3	TPB, TAC, & EC Support	\$ 84,000

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

Lead Agency	Timeframe	Budgeted Amount
WAMPO Staff Hours	Ongoing	\$ 117,000
WAMPO Operating	Ongoing	\$ 333,850

WAMPO has been efficiently and effectively managed and administered in compliance with local, state, and federal regulations since being designated as the regional MPO. The region's transportation planning tasks will continue to develop with support from activities included in operations, management, clerical, and administrative tasks.

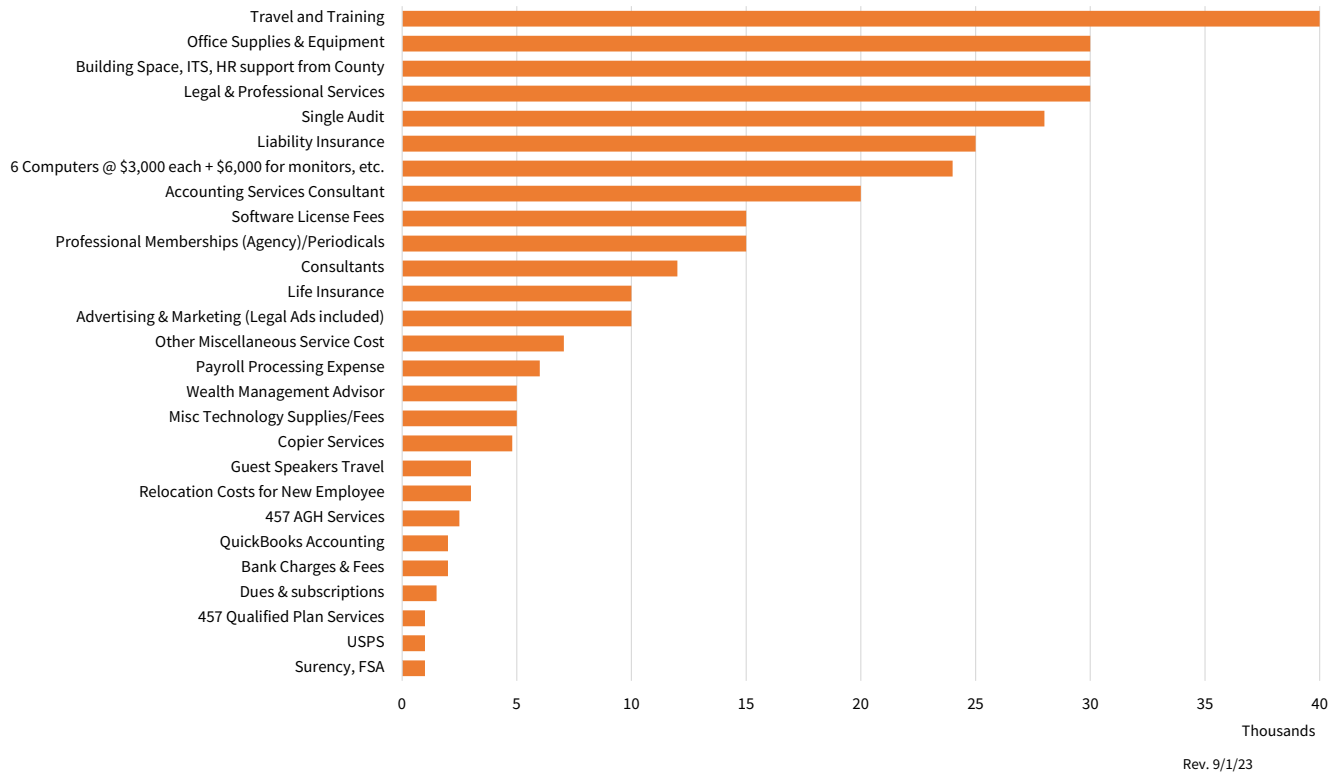
- Acquisition of equipment, supplies, and services for the office.
- Administer WAMPO's policies and procedures in compliance with local, state, and federal regulations.
- Develop, maintain, and implement the agency's administration and personnel policies and procedures.
- Internal staff meetings and meetings with KDOT.
- Make travel arrangements and process travel paperwork.
- Monitor federal and state legislation related to transportation planning issues.
- Perform personnel tasks, such as staff performance evaluations and hiring processes.
- Process payroll in coordination with the payroll administrator.
- Provide overall agency leadership and management.

### Products

- Complete and submit monthly activity reports to KDOT.



**\$333,850 Operating Expense Budget In Thousands**



View the individual amounts for each of the line items in the Operating Expense budget in Appendix A.

**Sub-Task 1.2 – Budget and Financial Monitoring Systems and Preparation of 2025 UPWP**

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Ongoing	\$ 106,000

WAMPO staff will continuously monitor the 2024 UPWP to ensure it is adequate to cover WAMPO’s operating and consultant-based expenditures. WAMPO staff will also develop the 2025 UPWP. Staff will release an RFP for audit consulting services and have a selection committee select an audit firm to conduct an audit for the years 2024, 2025, and 2026.

**Products**

- Complete monthly UPWP, TDM reimbursement requests to KDOT.
- Process consultant invoices.
- Release RFP to hire audit consulting services.

- Will work with the audit firm to ensure accurate detail for the 2023 annual audit in the 1st quarter of 2024.
- Draft, finalize, and adopt the 2025 UPWP and maintain the 2024 UPWP as necessary.

### Sub-Task 1.3 – TPB, TAC, and Executive Committee Support

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Ongoing	\$ 84,000

WAMPO staff will make presentations to the Transportation Policy Body (TPB), the Technical Advisory Committee (TAC), and the Executive Committee (EC). Staff will work with TPB, TAC, and the Executive Committee in reporting budget changes and needs. Staff will coordinate TPB and TAC meetings with Board/committee members, stakeholders, and presenters and prepare reports and information for them.

#### Products

- Routinely prepare and distribute meeting agendas, minutes, website updates, and supporting documents for the TPB, TAC, and Executive Committee. (Modal specific committees will be coded to their applicable mode.)

## TASK 2: LONG RANGE PLANNING

*Objective: Maintain and update the long-range MTP to reflect the region’s vision and goals, support it with best practices and the latest available data, and ensure that it is financially constrained. Manage and optimize regionally significant transportation infrastructure and services. The MTP update is due June 2025.*

Sub-Task	Description	CPG + Local Match
2.0	Long-Range Planning	\$ 534,000
2.1	Overall Development of MTP	\$ 212,000
2.2	Other Long-Range Planning	\$ 27,000
2.3	Safe Streets and Roads for All Grant Assistance*	\$ 75,000
2.4	Economic Development Study*	\$ 60,000
2.5	MTP 2050 Planning Assistance*	\$ 110,000
2.6	K-15 Corridor Management Plan	\$ 50,000

### Sub-Task 2.1 – Overall Development of the MTP

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Until May 2025	\$ 212,000

Many aspects of WAMPO’s work will feed into the development of the new MTP, that will be completed by May 2025. This includes safety planning, investigating the nexus between transportation and economic development, the future of transportation technologies, Performance-Based Planning, data development including equity considerations, coordinating and partnering with regional & partner agencies, such as Wichita Transit, the Regional Economic Area Partnership (REAP), the Wichita Area Chamber of Commerce, KDOT, Wichita State University (WSU), the University of Kansas (KU), and local government entities.

- Devote time and resources to determining potential revenue sources available to the region to invest in projects.
- Update Transportation Performance Management (TPM) by developing transportation system performance measures based on safety, infrastructure condition, reliability, and congestion.
- Monitor the performance of the region on federally mandated performance measures, as well as local performance measures adopted as part of the MTP.
- Maintain and implement *REIMAGINED MOVE 2040* by continuing discussions around goals, policies, strategies, and priorities. Any necessary amendments or administrative revisions will be made.

- Develop GIS data and databases and monitor demographic, land-use, shopping, freight loads, and other trends for their impact on our region.
- Research potential revenue sources for projects including grant opportunities.

**Products**

- Conduct the MTP Call for Projects in 2023-2024.
- MTP 2050 Chapter Updates in 2024 so the full MTP can be completed by June 2025.
  - Plan Purpose & Development
  - Regional Trends
  - Existing Conditions
  - System Performance Report
  - Financial Plan
  - Project Selection & List
- Update federally required performance measures.

**Sub-Task 2.2 – Other Long-Range Planning**

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Ongoing	\$ 27,000

Staff will work on other long-range planning efforts that do not fall within the “Overall Development of the MTP” category. These include working with our planning partners on long-range planning efforts.

- Work with the City of Wichita on the 21st Street Corridor RCP project and KDOT’s K-15 Corridor Management Plan.
- Monitor trip patterns and truck freight traffic to determine if updates to the Functional Classification or Critical Urban Freight Corridors (CUFC) are necessary.
- Implementing the Comprehensive Safety Action Plan, vision zero plans, and developing/facilitating ICT Safe: A Regional Transportation Coalition.
- For the awarded Safe Streets and Roads for All (SS4A) demonstration grant, staff will develop agreements between FHWA and KDOT, coordinate with local jurisdictions, and identify what projects are eligible for demonstration-grant funding. Staff will identify eligible projects, such as corridor studies or other strategies identified in the CSAP (Comprehensive Safety Action Plan).
- Assist in developing Vision Zero policies for the City of Wichita and City of Derby.

**Products**

- Complete the Electric Vehicle Network Plan, which was started with our partners in 2023.
- Maintain and distribute the 2022 Federal Roadway Functional Classification Map and Critical Urban Freight Corridors (CUFC) by conducting revisions as necessary.

### Sub-Task 2.3 – Consultant Services: Safe Streets and Roads for All Grant Assistance

Lead Agency	Timeframe	Budgeted Amount
WAMPO w/Stakeholders	Ongoing	\$ 75,000

- Staff will release an RFP and hire a consultant to assist WAMPO staff with the development of an application for a Safe Streets and Roads for All (SS4A) implementation grant. A budgeted amount of \$75,000 in CPG funds is available for consultant services in 2024.

### Sub-Task 2.4 – Consultant Services: Economic Development Report

Lead Agency	Timeframe	Budgeted Amount
WAMPO w/Stakeholders	Until Dec. 2025	\$ 60,000

JEO and Wichita State’s Center for Economic Development and Business Research was hired in December 2022 to develop an Economic Development Report. The study is developing economic indicators for the region, creating a cost-benefit analysis for transportation projects, and developing demographic and socioeconomic data. The report will be completed in 2023, but the on-call contract will go through 2025 with up to \$60,000 allocated per year. The 2025 allocation will be reduced to \$40,000 to accommodate the \$80,000 contract in 2023.

2024 work includes:

- Supporting the Economic Development and Transportation Committee.
- Updating the strengths and resources for our regional economy.
- Running the Cost/Benefit Analysis of Transportation Projects.
- Update of the Economic Development Report.

### Sub-Task 2.5 – Consultant Services: MTP 2050 Planning Assistance

Lead Agency	Timeframe	Budgeted Amount
WAMPO w/Stakeholders	Until Aug. 2025	\$ 110,000

The consultant team of PEC, Venice Communications, and HDR, Inc. were hired in March 2023 to assist WAMPO staff in the preparation of the next WAMPO Metropolitan Transportation Plan, which will have a horizon year of 2050 and is due to be completed in 2025.

2024 work includes:

- Assisting with round 2 and round 3 of public engagement.
- A memo outlining a comprehensive understanding of all stakeholders and public input from Rounds 1, 2, and 3.
- Score all projects using the project-scoring model.
- Provide a final version of WAMPO’s performance measure data, comparison of KDOT’s performance measures compared to WAMPO’s data, documentation and decision process for if WAMPO is going to set our own federally required measures, local performance measures, and interactive performance measure data website.
- Any necessary advanced mapping analysis.

**Sub-Task 2.6 – Consultant Services: K-15 Corridor Management Plan (with KDOT)**

Lead Agency	Timeframe	Budgeted Amount
KDOT	Ongoing	\$ 50,000

KDOT, in collaboration with Sedgwick County, the cities of Wichita and Derby, and the Wichita Area Metropolitan Planning Organization, is developing a K-15 (aka the Eisenhower Memorial Highway) Corridor Management Plan. K-15 Corridor Management Plan includes overall land-use and access management strategies and will identify various transportation improvements to keep traffic moving safely and efficiently as development occurs. This study is intended to help make informed transportation decisions over the next 20 years. WAMPO is contributing \$50,000 towards this study.

**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.*

<b>Sub-Task</b>	<b>Description</b>	<b>CPG + Local Match</b>
<b>3.0</b>	<b>Multimodal Planning</b>	<b>\$ 709,000</b>
<b>3.1</b>	<b>Bicycle &amp; Pedestrian Planning</b>	<b>\$ 64,000</b>
<b>3.3</b>	<b>Transit &amp; Paratransit Planning</b>	<b>\$ 46,000</b>
<b>3.6</b>	<b>Complete Streets Planning</b>	<b>\$ 24,000</b>
<b>3.7</b>	<b>Safe Routes to School Planning</b>	<b>\$ 45,000</b>
<b>3.2</b>	<b>Active Transportation Plan*</b>	<b>\$ 200,000</b>
<b>3.4</b>	<b>Regional Transit Implementation Plan*</b>	<b>\$ 130,000</b>
<b>3.5</b>	<b>Bicycle &amp; Pedestrian Counting Equipment Purchase**</b>	<b>\$ 100,000</b>
<b>3.8</b>	<b>Safe Routes to School Plan Development *</b>	<b>\$ 100,000</b>

### Sub-Task 3.1 – Bicycle & Pedestrian Planning

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Ongoing	\$ 64,000

WAMPO will incorporate bicycle-pedestrian planning into the 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, including safety data, and maintaining and implementing the WAMPO Regional Pathways System Plan (RPSP). Other activities may include:

- Make presentations about bicycle and pedestrian issues at public, stakeholder, TAC, and TPB meetings as needed.
- Provide analysis concerning improved pedestrian safety.
- Staying current on bicycle and pedestrian planning issues.
- Support the Active Transportation Committee.
- Support the Wichita Bicycle Master Plan work and the development of the Regional Active Transportation Plan.
- Research and purchase bicycle and pedestrian counting equipment to be purchased in Subtask 3.5.
- Work with the planning partners and Bike Walk Wichita to update the Greater Wichita Bike Map and use local funds secured by Bike Walk Wichita to print the maps.
- Work with the Sedgwick County Health Department to address access to food concerns. Work will begin in 2023, which will result in food access maps created in 2024.

#### Products

- Carry out the annual regional bicycle-pedestrian count and associated reporting. Task includes volunteer recruitment, coordinating project logistics, and reporting (April – November).
- Identifying locations for automatic counters and useful “big data” locations in 2023. (However, evaluating site locations for new counters will be an ongoing process each year.) Purchases of the necessary technology and/or “big data” will be purchased through sub-task 3.5. This will be an ongoing process with subsequent upkeep costs (service fees, new batteries etc). Ideally the original purchase will take place in 2023.
- Update the Greater Wichita Bike Map printed with local funds secured by Bike Walk Wichita.
- Develop maps of bike/ped facilities for the public use using the latest technology such as mobile apps.
- Develop food access maps as part of the Sedgwick County Health Department Community Health Improvement Plan process.



### Sub-Task 3.2 – Consultant Services: Regional Active Transportation Plan

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Until Dec. 2024	\$ 200,000

Staff is assisting the City of Wichita to complete their Bicycle Master Plan. The Regional Active Transportation Plan will be a companion plan completed as the Bicycle Master Plan concludes. Staff will release an RFP to hire a consultant to complete this regional bicycle and pedestrian plan that will tie in with the Wichita Bicycle Master Plan (which is scheduled to be completed in Summer 2024). WAMPO will wait to release the RFP until the Wichita Bicycle Master Plan is coming to its conclusion to ensure there aren't any conflicts.

This Regional Active Transportation Plan will include Complete Streets Planning, which is separated into Sub-Task 3.6.

### Sub-Task 3.3 – Transit & Paratransit Planning

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Ongoing	\$ 46,000

Carry out coordinated public transit and paratransit planning activities in the region in coordination with Wichita Transit, KDOT, and private and public transit services.

- Support the United Community Transit Coalition, which was formed in 2023.
- Participate in the consultant-led Regional Transit Feasibility Study (3.4). Coordinate with planning partners regarding transit planning activities including attendance at Wichita Transit Advisory Board (TAB) meetings and other Wichita Transit meetings, as needed.
- Assist in the Wichita Transit Network Redesign Plan. Wichita Transit will be leading this, but WAMPO staff will provide support.
- Coordinate with planning partners regarding paratransit planning activities, including participation in Coordinated Transit District #9 (CTD 9) and 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.

#### Products

- Provide support to the United Community Transit Coalition.
- Development of the Regional Transit Feasibility Study.

### Sub-Task 3.4 – Consultant Services: Regional Transit Implementation Plan

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Until Dec. 2024	\$ 130,000

SRF, Nelson Nygard, and Shockey Consulting were hired in July 2023 to conduct a Regional Transit Feasibility Study. This study will involve coordinating with transit agencies within the region. The study will evaluate the steps for developing a regional transit authority, the costs associated with expanding regional service, and examine why transit operates the way it does in the Wichita area. It will be a fiscally constrained follow up to the 2018 Connecting Communities: Wichita Area Transit Feasibility Study and act as a companion study to the Wichita Transit Network System Redesign. The plan will be completed by December 2024.

### Sub-Task 3.5 – Consultant Services: Bicycle & Pedestrian Counting Equipment Purchase

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Yearly	\$ 100,000

Staff will conduct Bicycle & Pedestrian Planning through sub-task 3.1. This sub-task has \$100,000 programmed to purchase automated bicycle/pedestrian count data through automatic counters or “big data” data purchases. WAMPO staff has begun to review potential options for equipment and “big data”. Staff will have a discussion with KDOT to potentially coordinate this purchase.

#### Products

- Purchase of bike/ped count equipment or big data. This will be an ongoing process with subsequent upkeep costs (service fees, new batteries, etc.).

### Sub-Task 3.6 – Complete Streets Planning

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Ongoing	\$ 24,000

The Bipartisan Infrastructure Law (BIL) requires each MPO to use at least 2.5% of its PL funds on specified planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities. WAMPO is completing this through many of our sub-tasks, but this specific “Complete Street Planning” sub-task will ensure WAMPO staff meets this requirement. Complete Streets Planning will be addressed through the Regional Active Transportation Plan, by creating a toolkit for context-sensitive solutions and complete street initiatives for jurisdictions. Investigate complete streets policies/roadway cross

sections incorporating complete streets into project selection criteria. Develop communication information for public use regarding complete streets.

**Products**

- Developing a toolkit for context-sensitive solutions and complete street initiatives as part of the Regional Active Transportation Plan.
- Develop a WAMPO Complete Streets Policy as part of the Regional Active Transportation Plan.

**Sub-Task 3.7 – Safe Routes to School Planning**

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Ongoing	\$ 45,000

Staff will embark on an extensive planning process to ensure the successful establishment of Safe Routes to School (SRTS) plans in the region. Staff will collect information on schools and school districts in the WAMPO region, as well as establish contact information for each district. Staff will develop an RFP to hire a consultant for the development of Safe Routes to School plans. After the consultant is selected, staff will manage the development of Safe Routes to School plans with the selected consultant.

- Develop Safe Routes to School (SRTS) plans for the WAMPO region.

**Products**

- Develop Safe Routes to School (SRTS) plans.

**Sub-Task 3.8 – Consultant Services: Safe Routes to School Plans Development**

Lead Agency	Timeframe	Budgeted Amount
WAMPO w/Stakeholders	Ongoing	\$ 100,000

WAMPO will embark on an extensive planning process to ensure the successful establishment of Safe Routes to School (SRTS) plans in the region. In 2024, WAMPO plans to utilize \$200,000 of Transportation Alternatives (TA) funding programmed for SRTS in FFY2024 (TIP project P-23-03), as well as \$100,000 of CPG funds. Staff will develop an RFP to hire a consultant for the development of Safe Routes to School plans.

- Develop Safe Routes to School (SRTS) plans for the WAMPO region.

**Products**

- Develop Safe Routes to School (SRTS) plans.

**TASK 4: COMMUNITY ENGAGEMENT**

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

Sub-Task	Description	CPG + Local Match
4.0	Community Engagement	\$ 43,000
4.1	Public Participation	\$ 43,000

**Sub-Task 4.1 – Public Participation**

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Ongoing	\$ 43,000

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

- WAMPO updated the Public Participation Plan in the Fall of 2022. Implementation of the PPP will occur in 2024. The MTP development will involve implementing the PPP.
- 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, including 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 for sponsoring, co-sponsoring, or developing 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 members on community plan objectives.
- Assist member jurisdictions in implementing the REIMAGINED MOVE 2040 plan by developing model policies and best practices, such as Complete Streets Policies and Safety Plans.
- WAMPO’s Title VI and Limited English Proficiency Plans updates were approved on July 12, 2022. Staff will implement the two plans in 2024.

**Products**

- Maintain and implement the 2022 Public Participation Plan.
- Develop quarterly newsletters.

**TASK 5: SHORT RANGE PLANNING**

*Objective: Maintain the Transportation Improvement Program and manage WAMPO’s Suballocated Funding Programs.*

Sub-Task	Description	CPG + Local Match
5.0	Short Range Programming	\$ 50,000
5.1	Transportation Improvement Program	\$ 50,000

**Sub-Task 5.1 – Transportation Improvement Program**

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Ongoing	\$ 50,000

Staff will manage WAMPO’s Suballocated Funding Programs, including 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. Further, staff will develop and maintain a fiscally constrained TIP that programs regional transportation system improvement projects that are consistent with WAMPO’s current MTP, to be implemented over the next four years. This includes developing and maintaining related documents, reports, maps, and spreadsheets to provide consistent and accurate project information, as well as coordinating with project sponsors and state and federal regulators.

## Products

- TIP Amendments, approximately four per year
- Annual federal reporting documents:
  - Annual Listing of Obligated Projects (ALOP) in the 4<sup>th</sup> quarter.
- Develop and monitor policies and methodologies for suballocated project selection.
- Develop a prioritized list of suballocated funded projects for the MTP/TIP.

## TASK 6: TRANSPORTATION DATA & MODELING

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

Sub-Task	Description	CPG + Local Match
6.0	Transportation Data and Modeling	\$ 518,000
6.1	Travel Demand Model	\$ 72,000
6.2	Transportation Data	\$ 196,000
6.3	Intelligent Transportation Systems*	\$ 250,000

### Sub-Task 6.1 – Travel Demand Model

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Ongoing	\$ 72,000

WAMPO staff hired JEO and Caliper to update, calibrate, and validate the regional transportation model, as well as develop the Congestion Management Process (CMP), in the Fall of 2022. This contract will continue until spring of 2024. WAMPO staff will work with the consulting firms to complete the tasks listed in the Travel Demand Model (TDM) RFP scope of work (TIP project 40-514; funded with CRRSAA funds). WAMPO staff will issue an RFP for additional Travel Demand Model update/support tasks (still using CRRSAA funds from TIP project 40-514), starting no later than September 2024, with potential contract extensions into 2027. WAMPO staff will assist and manage the consultant(s) selected for additional TDM support tasks.

WAMPO staff will work with the consultants to respond to requests for model data from member jurisdictions and others. WAMPO staff will incorporate projects selected as part of the new MTP into the model and generate analyses supporting the MTP.

## Products

- Respond to TDM data requests.
- Validate and calibrate Travel Demand Forecasting Model by December 2024.

- Complete the Congestion Management Process.

### Sub-Task 6.2 – Transportation Data

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Ongoing	\$ 196,000

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.

- Continue to assist member communities with their data and mapping needs. This may include developing GIS data sets for sidewalks, ramps, street signs, wayfinding signs, bus stops, transit infrastructure, and other transportation infrastructure. Data may be evaluated for vulnerable populations including children, the elderly, and people with disabilities. Staff will update the various data found in the existing MTP as part of the MTP 2050 development.
- Monitor trip patterns and truck freight traffic to determine if updates to the Functional Classification or Critical Urban Freight Corridors (CUFC) are necessary.
- Implement Transportation Performance Management (TPM) by developing transportation system performance measures based on safety, infrastructure condition, reliability, and congestion.
- Monitor the transportation network and system indicators to determine if there are congestion points and if those areas that are classified as bottlenecks are changing for the better or for the worse and make recommendations for improving the situation.
- Monitor air quality in the region and make periodic reports on its findings. WAMPO will update monitoring criteria should guidelines change/be amended.
- Monitor the performance of the region on federally mandated performance measures, as well as local performance measures adopted as part of the MTP.
- Investigate smart technology and data in making transportation infrastructure and the various transportation modes more effective and efficient. Technology will bring changes to the types of vehicles and mode choices available in the future and will create a need to repurpose streets and other forms of transportation infrastructure. The Regional ITS Architecture began an update in 2023, but it will continue into 2024.

### Products

- Staff will develop a centralized data hub for transportation-related data.

## Sub-Task 6.3 – Consultant Services: Intelligent Transportation Systems (ITS)

Lead Agency	Timeframe	Budgeted Amount
WAMPO	Ongoing	\$ 250,000

Maintaining an updated regional ITS architecture will help ensure that future ITS deployments can take place in an organized and coordinated fashion. Accordingly, staff will develop an RFP to hire a consultant to update WAMPO’s regional ITS architecture in the 1st quarter of 2024 with anticipated completion of the update in April of 2025. \$250,000 of CPG funds are planned for 2024, with \$100,000 in CPG funds to be planned for 2025.

### Products

- An updated Regional ITS Architecture by April of 2025

## OTHER PLANNING

There are three other planning entities included in WAMPO’s 2024 UPWP. They are Wichita Transit’s Planning Program Activities, City of Wichita’s 21<sup>st</sup> Street Corridor Project, and the Coordinated Transit District #9 Mobility Management project.

### Wichita Transit Planning Program Activities

Lead Agency	Timeframe	Budgeted Amount
Wichita Transit	Yearly	\$ 80,000

Wichita Transit has several planning activities planned for 2024:

- Network Redesign Study
- Amenities planning to determine what amenities can be added or removed from stops based on usage and accessibility.
- Route level planning to make plans for detours, minor route adjustments for routes to run more efficiently, pilot developments, etc.
- Establish, track, and report 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).
- Community education and public engagement-Wichita Transit continues to provide travel training to individuals and groups interested in learning how to use the fixed



route system. Transit Orientation is provided to social services agency staff to better assist their clients needing or currently using paratransit services or the fixed route system.

### Wichita’s 21st Street Corridor

Lead Agency	Timeframe	Budgeted Amount
City of Wichita	Until Dec. 2025	\$ 1,250,000

The City of Wichita was awarded \$1,000,000 of Reconnecting Communities Pilot (RCP) funds with a required \$250,000 local match for a planning study on how best to reconnect the 21st Street Corridor, a vital portion of the city that is divided by several at-grade railroad crossings and a recessed Interstate 135. WAMPO staff will assist in this project as detailed a bullet in Sub-Task 2.1.

### Coordinated Transit District #9

Lead Agency	Timeframe	Budgeted Amount
CTD #9	Yearly	\$ 100,000

WAMPO is now the host for the Mobility Management Program for the Coordinated Transit District #9, which is a seven-county region in South Central Kansas. Mobility Management is a multi-level approach that connects individuals to existing public transportation options while working with transportation providers to ensure service is safe, affordable, and accessible for all. Starting July 1, 2023, the Mobility Managers are fully funded by KDOT.

Tasks for Kansas Mobility Managers vary by region but generally include assessing current needs and gaps, creating regional and statewide networks, and acting as a regional clearinghouse for information and discussions.

- Connect the public to available transportation options by attending community events, providing individual travel training sessions as needed, and presenting to groups as requested.
- Actively participate in various groups/coalitions to assess needs, address gaps, and make connections.
- Advocate for public transportation by sharing the benefits of transit and needs of providers with decision makers.
- Promote regional collaboration through the United Community Transit Coalition's work.

- Increase the public's awareness and perception of public transportation services throughout the region by creating and sharing data-driven infographics, flyers, brochures, etc.
- Assist in the statewide implementation of Kansas Mobility Week.
- Connect regional providers to partners across the state.

## REVENUES AND EXPENDITURES

WAMPO's funds come from two primary sources: federal planning funds and member-community assessments of dues and fees on obligated projects in the TIP. WAMPO receives an annual allocation of federal planning grant funds to perform the functions of an MPO, as defined in 23 CFR.

Federal grants are eligible to cover up to 80% of total project costs, requiring the remaining 20% to be nonfederal matching funds. WAMPO assesses the member communities' annual dues to assist in meeting the 20% matching amounts. Another source of matching funds is TIP assessments paid by member communities on annual allocations of Surface Transportation Block Grant (STBG), Congestion Mitigation and Air Quality (CMAQ), and Transportation Alternatives (TA) funds distributed by WAMPO. Each community that receives STBG, CMAQ, or TA funds pays a TIP Fee.

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

The following charts indicate the anticipated revenues, expenditures, and matching-fund requirements for the 2023 UPWP.

### Local Match Sources

WAMPO's primary funding sources are Consolidated Planning Grant (CPG) funds, membership dues, and Transportation Improvement Program (TIP) fees. CPG funds are made available to WAMPO from the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) for transportation planning purposes, as outlined in the annual Unified Planning Work Program (UPWP), with the requirement that a 20% local match be provided.

WAMPO's 20% local match requirement is met through membership dues (\$50,000 per year) and TIP fees. On March 8, 2022, the Transportation Policy Body approved setting a 3% TIP fee for FFY2023 and then resetting the fee to 2.4% per year through FFY2032. This means the agencies that have a WAMPO-suballocated funded project in the applicable fiscal year pay the percentage-based fee. TIP fees are invoiced over the summer and are due to WAMPO by August 31 prior to the federal fiscal year of the project. For example, a FFY2023 project would

need to have its TIP fees paid by August 31, 2022, as the 2023 Federal Fiscal Year starts on October 1, 2022. WAMPO has approximately \$10-14 million a year in sub-allocated funding.

It is anticipated the 2.4% TIP fee would generate a minimum of \$240,000 per year. This funding is combined with the membership dues to provide the 20% local match required to utilize federal funds for WAMPO's transportation planning processes.

**2024 Anticipated Revenues**

<b>WAMPO</b>	<b>Federal CPG Grant</b>			
	<b>CPG</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
	2023 Anticipated Carryover	\$1,096,352	\$274,088	\$1,370,440
	2024 Estimate	\$1,118,818	\$279,705	\$1,398,523
<b>Total</b>	<b>\$2,215,170</b>	<b>\$553,793</b>	<b>\$2,768,963</b>	

<b>Wichita Transit</b>	<b>FTA Section 5307</b>			
		<b>Federal</b>	<b>Local</b>	<b>Total</b>
	Regional Transportation Planning Activities	\$80,000		
	<b>Total Wichita Transit Planning</b>	<b>\$80,000</b>		<b>\$80,000</b>

<b>City of Wichita</b>	<b>Reconnecting Communities Pilot (RCP)</b>			
		<b>Federal</b>	<b>Local</b>	<b>Total</b>
	21st Street Corridor	\$1,000,000	\$250,000	\$1,250,000
	<b>Total City of Wichita Funding</b>	<b>\$1,000,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

<b>CTD #9</b>	<b>Coordinated Transit District (CTD) Mobility Management</b>			
		<b>State</b>	<b>Local</b>	<b>Total</b>
	Mobility Management (100% KDOT funded)	\$100,000		
	<b>Total CTD #9 Funding</b>	<b>\$100,000</b>		<b>\$100,000</b>

<b>Total Regional Transportation Planning Funding</b>			
	<b>Federal</b>	<b>Local</b>	<b>Total</b>
<b>Anticipated Revenues</b>	<b>\$3,395,170</b>	<b>\$803,793</b>	<b>\$4,198,963</b>

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**2024 Anticipated Expenditures**

<b>WAMPO</b>	<b>Federal CPG Grant</b>			
	<b>CPG</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
	WAMPO staff	\$1,135,880	\$283,970	\$1,419,850
	Consultant expenses	\$860,000	\$215,000	\$1,075,000
<b>Total</b>	<b>\$1,995,880</b>	<b>\$498,970</b>	<b>\$2,494,850</b>	

<b>Wichita Transit</b>	<b>FTA Section 5307</b>			
	<b>5307</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
	Regional Transportation Planning Activities	\$80,000		
	<b>Total Wichita Transit Planning</b>	\$80,000		\$80,000

<b>City of Wichita</b>	<b>Reconnecting Communities Pilot (RCP)</b>			
	<b>RCP</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
	21st Street Corridor	\$1,000,000	\$250,000	\$1,250,000
	<b>Total City of Wichita Funding</b>	\$1,000,000	\$250,000	\$1,250,000

<b>CTD #9</b>	<b>Coordinated Transit District (CTD) Mobility Management</b>			
	<b>CTD</b>	<b>State</b>	<b>Local</b>	<b>Total</b>
	Mobility Management (100% KDOT funded)	\$100,000		
	<b>Total CTD #9 Funding</b>	\$100,000		\$100,000

**Total Regional Transportation Planning Anticipated Expenditures**

	<b>Federal</b>	<b>Local</b>	<b>Total</b>
<b>Expenditures</b>	<b>\$3,175,880</b>	<b>\$748,970</b>	<b>\$3,924,850</b>

<b>Anticipated Unprogrammed</b>	<b>\$219,290</b>	<b>\$54,823</b>	<b>\$274,113</b>
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## 2024 Unified Planning Work Program Budget

<b>Staff Budget</b>		
<b>Sub-Task</b>	<b>Description</b>	<b>CPG + Local Match</b>
1.1	Operations, Management, Clerical & Administration	\$ 117,000
1.2	Budget & Financial Monitoring System	\$ 106,000
1.3	TPB, TAC, & EC Support	\$ 84,000
2.1	Overall Development of MTP	\$ 212,000
2.2	Other Long-Range Planning	\$ 27,000
3.1	Bicycle & Pedestrian Planning	\$ 64,000
3.3	Transit & Paratransit Planning	\$ 46,000
3.6	Complete Streets Planning	\$ 24,000
3.7	Safe Routes to School Planning	\$ 45,000
4.1	Public Participation	\$ 43,000
5.1	Transportation Improvement Program	\$ 50,000
6.1	Travel Demand Model	\$ 72,000
6.2	Transportation Data	\$ 196,000

*\*Each task includes salaries and benefits*

1.1	Operating Expenses from Appendix A	\$ 333,850
<b>Total WAMPO Staff and Operating</b>		<b>\$ 1,419,850</b>

<b>Consultant Services</b>		
<b>Sub-Task</b>	<b>Description</b>	<b>CPG + Local Match</b>
2.3	Safe Streets & Roads for All Grant Assistance*	\$ 75,000
2.4	Economic Development Study*	\$ 60,000
2.5	MTP 2050 Planning Assistance*	\$ 110,000
2.6	K-15 Corridor Management Plan	\$ 50,000
3.2	Active Transportation Plan*	\$ 200,000
3.4	Regional Transit Implementation Plan*	\$ 130,000
3.5	Bicycle & Pedestrian Counting Equipment Purchase**	\$ 100,000
3.8	Safe Routes to School Plan Development *	\$ 100,000
6.3	Intelligent Transportation Systems*	\$ 250,000
<b>Total Consultant Services</b>		<b>\$ 1,075,000</b>

*\* This sub-task may change throughout the year and may occur in 2025.*

*\*\* This sub-task may occur yearly.*

**See next page**

<b>Total</b>		
<b>Task</b>	<b>Staff Salaries and Benefits + Consultant Services</b>	<b>CPG + Local Match</b>
<b>1.0</b>	<b>Management &amp; Administration</b>	<b>\$ 640,850</b>
<b>2.0</b>	<b>Long-Range Planning</b>	<b>\$ 534,000</b>
<b>3.0</b>	<b>Multimodal Planning</b>	<b>\$ 709,000</b>
<b>4.0</b>	<b>Community Engagement</b>	<b>\$ 43,000</b>
<b>5.0</b>	<b>Short Range Programming</b>	<b>\$ 50,000</b>
<b>6.0</b>	<b>Transportation Data and Modeling</b>	<b>\$ 518,000</b>
	<b>Total Expenses</b>	<b>\$ 2,494,850</b>

<b>Additional Planning</b>		
<b>Entity</b>	<b>Program</b>	<b>Federal + Local Match</b>
<b>Wichita Transit</b>	<b>FTA 5307 Program Regional Transportation Planning Activities</b>	<b>\$ 80,000</b>
<b>City of Wichita</b>	<b>Reconnecting Communities Pilot (RCP) - 21st Street Corridor</b>	<b>\$ 1,250,000</b>
<b>CTD #9</b>	<b>Coordinated Transit District #9 - Mobility Management</b>	<b>\$ 100,000</b>

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**APPENDIX A – SUB-TASK 1.1 OPERATING EXPENSES LINE ITEMS**

<b>Expense</b>	<b>Budget</b>
Surency, FSA	\$ 1,000
USPS	\$ 1,000
457 Qualified Plan Services	\$ 1,000
Dues & subscriptions	\$ 1,500
Bank Charges & Fees	\$ 2,000
QuickBooks Accounting	\$ 2,000
457 AGH Services	\$ 2,500
Relocation Costs for New Employee	\$ 3,000
Guest Speakers Travel	\$ 3,000
Copier Services	\$ 4,800
Misc Technology Supplies/Fees	\$ 5,000
Wealth Management Advisor	\$ 5,000
Payroll Processing Expense	\$ 6,000
Other Miscellaneous Service Cost	\$ 7,050
Advertising & Marketing (Legal Ads included)	\$ 10,000
Life Insurance	\$ 10,000
Consultants	\$ 12,000
Professional Memberships (Agency)/Periodicals	\$ 15,000
Software License Fees	\$ 15,000
Accounting Services Consultant	\$ 20,000
6 Computers @ \$3,000 each + \$6,000 for monitors, etc.	\$ 24,000
Liability Insurance	\$ 25,000
Single Audit	\$ 28,000
Legal & Professional Services	\$ 30,000
Building Space, ITS, HR support from County	\$ 30,000
Office Supplies & Equipment	\$ 30,000
Travel and Training	\$ 40,000
<b>Total Operating Expenses</b>	<b>\$ 333,850</b>

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## APPENDIX B – 2023 UPWP ACCOMPLISHMENTS

<b>Task 1 – Management, Clerical, and Administration</b>
Continued to refine budgeting process to be better focused on strategic future planning aspects. Expanded internal accounting controls, continued internal accounting system and provided more transparency of accounting with KDOT.
Prepared and distributed TPB, TAC, and Executive Committee agenda packets.
Prepared for and held the Federal Certification Review process.
Completed annual, single audit.
Staff attended many trainings.
Changed staffing roles to better coordinate work efforts and coordinate budget with work product completion and hired staff as needed.
<b>Task 2 – Long Range Planning</b>
Held Safety & Health Committee quarterly meetings to help develop the Comprehensive Safety Action Plan. Held three Stakeholder meetings and one Open House for the Plan development.
Continued to monitor relevant growth, development data, and patterns in the region. As well as the trends that could impact regional investment in infrastructure and in mode choices.
Hired a consultant to develop the Economic Development Report, coordinated data-gathering through the consultant, and held several meetings for the newly formed Economic Development and Transportation Committee (EDTC).
Participated in a REAP (Regional Economic Area Partnership) sponsored regional refocus in developing a stronger south- central Kansas voice.
Began developing the Electric Vehicle Network Plan through stakeholder meetings and a survey.
Hired a consultant to create videos for WAMPO. Videos is one of the best ways to connect with people, so this will help people learn about WAMPO.
Completed the first round of public engagement for the MTP 2050, which involved listening sessions, tabling, and collecting survey responses.
Participated in a regional transportation council work group at Wichita Chamber of Commerce, focused on the highest priority regional transportation projects.

<b>Task 3 – Multimodal Planning</b>
Updated pedestrian and bike counts and worked to obtain "big data" for bike/ped users.
Sought community input on accuracy of Bicycle Maps and Trails Maps.
Conducted the 5310 Call for Projects and selection process.
Updated the Coordinated Public Transit Human Services Transportation Plan. Had discussions with the newly formed United Community Transit Coalition and developed a survey to gather user input.
Hired a consultant to conduct the Regional Transit Implementation Plan.
<b>Task 4 – Community Engagement</b>
Updated the WAMPO website.
Developed periodic newsletters and published press releases and public notices.
Continued to monitor compliance with the Public Participation Plan.
WAMPO staff participated in regular state and federal meetings, as well as Wichita Chamber of Commerce meetings and Sedgwick County Community Health Improvement Plan (CHIP) meetings.
<b>Task 5 – Short Range Planning</b>
Investigated options for programming August KDOT redistribution funding leading to an additional \$5 million to our region.
Revised and implemented the Reasonable Progress Policy and held a Call for Projects for Carbon Reduction Program (CRP funding).
Processed quarterly TIP amendments.
<b>Task 6 – Transportation Data &amp; Modeling</b>
Worked on developing a GIS data hub.
Updated the commuter travel patterns report.
Continued to use the existing travel demand model for requested planning efforts and worked with the Consultant to develop the 2050 Travel Demand Model (TDM) and Congestion Management Process (CMP).
Adopted performance targets for Federal Performance Measures (PM), 1, 2, 3, transit asset management (TAM), and transit safety.

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## APPENDIX C – PLANNING TASKS & MTP/PLANNING FACTOR ALIGNMENT

The following table correlates the UPWP tasks with the MTP goals, the planning factors in federal code, the DOT Planning Emphasis Areas, the Safe Transportation Options Set-aside requirement in BIL (requires each MPO use ≥2.5% funds on activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities), and the MPO requirements.

Area		Task 1	Task 2	Task 3	Task 4	Task 5	Task 6
Long-Range Metropolitan Transportation Plan Goals	Choice & Connectivity	X	X	X	X	X	X
	Economic Vitality	X	X	X	X	X	X
	Freight Movement	X	X		X	X	X
	Improving Air Quality	X	X	X		X	X
	Infrastructure Condition	X	X			X	X
	Quality of Place	X	X	X	X	X	X
	Safety	X	X	X	X	X	X
	System Reliability & Bottlenecks	X	X	X	X	X	X
	Investment Strategy	X	X	X	X	X	X
Planning Factors in Federal Code (1)	Increase safety of the system	X	X	X	X	X	X
	Increase accessibility & mobility	X	X	X		X	X
	Enhance integration & connectivity	X	X	X	X	X	X
	Promote conservation of resources	X	X	X		X	X
	Promote efficiency	X	X	X		X	X
	Emphasize preservation of the system	X	X		X	X	X
	Improve resiliency, reliability & coordinate land use	X	X	X	X	X	X
	Decrease outmigration of prime wage earners	X	X	X	X	X	X
	Monitor demographic, land use & development trends	X	X				X
	Determine Smart growth criteria	X	X	X	X	X	X
	Safe Transportation Options Set-aside (3)		X	X		X	
DOT Planning Emphasis Areas (2)	Tackling the Climate Crisis - Transition to Clean Energy, Resilient Future		X				X
	Equity and Justice <sup>40</sup> in Transportation Planning		X		X		
	Complete Streets		X	X		X	
	Public Involvement		X		X		
	Strategic Highway Network (STRAHNET)/US Dept. of Defense (DOD) Coordination		X				
	Federal Land Management Agency (FLMA) Coordination		X				
	Planning and Environmental Linkages (PEL)		X				
	Data in Transportation Planning		X	X	X	X	X
MPO Requirements	Metropolitan Transportation Plan	X	X	X	X		X
	Transportation Improvement Program	X	X	X	X	X	X
	Public Participation Plan	X			X		
	Congestion Management Process	X					X
	Award Federal Funding	X	X			X	
	Decision Making Structure	X	X	X	X	X	X

1 - Management and Operations in Metropolitan Transportation Planning, Title 23 U.S.C. Sec. 134, [https://ops.fhwa.dot.gov/plan4ops/policy\\_reg/map\\_21.htm](https://ops.fhwa.dot.gov/plan4ops/policy_reg/map_21.htm)

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2 - 2021 Planning Emphasis Areas, DOT, 12/30/21, <https://www.transit.dot.gov/sites/fta.dot.gov/files/2022-01/Planning-Emphasis-Areas-12-30-2021.pdf>

3 - Bipartisan Infrastructure Law, Set-aside for Increasing Safe and Accessible Transportation Options, Section 11206, [https://www.fhwa.dot.gov/bipartisan-infrastructure-law/metro\\_planning.cfm](https://www.fhwa.dot.gov/bipartisan-infrastructure-law/metro_planning.cfm)