

**AMENDMENT #1 TO  
SHEBOYGAN METROPOLITAN PLANNING AREA  
TRANSPORTATION PLANNING WORK PROGRAM**

**2017**



Prepared by:  
Bay-Lake Regional Planning Commission

**July, 2017**

**SUMMARY BUDGET  
SHEBOYGAN MPO 2017 WORK PROGRAM (AMENDED JULY 2017)**

Work Elements	Budget	Funding Source					
		FHWA	Percentage	WisDOT	Percentage	MPO/Local	Percentage
1. Program Support and Administration	\$40,000	\$32,000	80.000%	\$1,590	3.975%	\$6,410	16.025%
2. Long-Range Transportation Planning*	\$85,000	\$68,000	80.000%	\$3,379	3.975%	\$13,621	16.025%
3. Short-Range Transportation Planning	\$60,000	\$48,000	80.000%	\$2,385	3.975%	\$9,615	16.025%
4. Transportation Improvement Program (TIP)	\$25,000	\$20,000	80.000%	\$994	3.975%	\$4,006	16.025%
5. Shoreline Metro Transit Development Program (TDP) Update**	\$23,133	\$18,506	80.000%	\$0	0.000%	\$4,627	20.000%
<b>TOTALS</b>	\$233,133	\$186,506	80.000%	\$8,348	3.581%	\$38,279	16.419%

\*Long-range transportation planning activities will include: refinement of the schedule for the MPO long-range transportation plan completion process (as needed); continued preparation of the Update to the *Year 2045 Sheboygan Area Transportation Plan (SATP)* due in May 2019; discussion and coordination of MAP-21/FAST Act performance measurements and establishment of state and MPO performance targets, including working to align the *Year 2045 SATP* with USDOT performance management rules; continuation of in-house travel demand forecast modeling activities, including in-house model learning, continued allocation of time to use the model internally and with external parties, and possible training activities; and continuing to work with WisDOT on the development of statewide transportation plans, including the State Freight Plan and the State Highway Investment Plan.

\*\*Completion of the Shoreline Metro Transit Development Program (TDP) Update will begin in August 2017, and will continue into 2018. The project is funded with FTA Section 5304 funding (80 percent), along with a 20 percent local match; there is no state funding associated with the project. A total of \$44,360 has been allocated to the project, \$23,133 of which is anticipated to be expended in 2017, with the remaining \$21,227 being expended in 2018. Work activities in 2017 for this project will include: completion of a boarding and alighting survey of all transit routes; and completion and presentation of transit system overview, community profile, ridership opinion, transit system performance, and route ridership patterns chapters of the TDP Update. Other activities will include project administration and preparation of meeting agendas for and minutes of TDP Review Committee meetings.

**Staff Hour Summary for the Sheboygan MPO 2017 Work Program (Amended July 2017):**

Staff Position:	Total Work Program Hours:
Executive Director	72
Transportation Planner III/MPO Transportation Planner	1,842
Community Assistance Planner I	585
Natural Resources Planner III	0
Community Assistance Planner III	0
GIS Coordinator	701
Office Accounts Coordinator	60
<b>Total</b>	<b>3,260</b>

## V. SHORELINE METRO TRANSIT DEVELOPMENT PROGRAM (TDP) UPDATE

### Objective and Methodology

Completion of the Shoreline Metro TDP Update will begin in August 2017, and will continue into 2018. Shoreline Metro TDP Update activities in 2017 will include:

- Completion of a boarding and alighting survey of all transit routes;
- Completion and presentation of the Transit System Overview chapter of the TDP;
- Completion and presentation of the Community Profile chapter of the TDP;
- Completion and presentation of the Ridership Opinion chapter of the TDP;
- Completion and presentation of the Transit System Performance chapter of the TDP;
- Completion and presentation of the Route Ridership Patterns chapter of the TDP;
- Project administration; and
- Preparation of meeting agendas for and minutes of TDP Review Committee meetings.

Shoreline Metro TDP Update activities that will continue in 2018 will be identified in the upcoming *2018 Sheboygan Metropolitan Planning Area Transportation Planning Work Program*. This project is funded with Federal Transit Administration (FTA) Section 5304 funding, along with a 20 percent local match; there is no state funding associated with this project.

Table 5 outlines Shoreline Metro TDP Update planning activities in 2017 and the budget, staff hours and schedule allocated to these activities.

**TABLE 5  
SHORELINE METRO TRANSIT DEVELOPMENT PROGRAM (TDP) UPDATE**

<b>ACTIVITY</b>	<b>OUTCOME</b>	<b>BUDGET</b>	<b>STAFF HOURS</b>	<b>SCHEDULE</b>
Boarding and Alighting Survey	1. Completion of a boarding and alighting survey of all transit routes (to be completed by staff from a temporary employment agency or other personnel outside the Commission staff).	\$2,841	Expense Only	September - October
Completion and Presentation of TDP Update Chapters	1. Completion and presentation of the Transit System Overview chapter of the TDP. 2. Completion and presentation of the Community Profile chapter of the TDP. 3. Completion and presentation of the Ridership Opinion chapter of the TDP. 4. Completion and presentation of the Transit System Performance chapter of the TDP. 5. Completion and presentation of the Route Ridership Patterns chapter of the TDP.	\$19,101	270	August August - September August - September August - October September - December
Administration	1. Project Administration	\$409	4	August - December
Non-Personnel Costs	1. Non-Personnel Costs (Printing, Postage, Meeting and Survey Travel).	\$782	Expense Only	August - December
Total		\$23,133	274	
<b>Staff Hour Summary for Shoreline Metro TDP Update:</b>				
<b>Staff Position:</b>		<b>Total Work Program Hours:</b>		
Executive Director		4		
Transportation Planner III/MPO Transportation Planner		139		
Community Assistance Planner I		44		
Natural Resources Planner III		0		
Community Assistance Planner III		0		
GIS Coordinator		87		
Office Accounts Coordinator		0		
<b>Total</b>		<b>274</b>		