

**AGENDA ITEM #14: FY 2019 UNIFIED PLANNING WORK PROGRAM (UPWP)
AMENDMENT
*Mike Kimbrel, HRTPO***

The HRTPO FY 2019 Unified Planning Work Program (UPWP) is being amended to account for the final FY 2019 FTA Section 5303 funding.

On May 25, 2018, the HRTPO staff was advised that the FY 2019 FTA Section 5303 funding allocated to the HRTPO was \$112,763 more than was programmed in the FY 2019 UPWP approved on May 17, 2018. In order to account for this increase, the Section 5303 and PL budgets for five tasks are being revised to incorporate the additional Section 5303 funds. The attached table (Attachment 14) shows the original and revised PL and Section 5303 budgets, and the differences between the two, for each task in the UPWP.

This request is being made available for public review and comment from July 3, 2018 through July 17, 2018.

Mr. Mike Kimbrel, HRTPO Deputy Executive Director, will brief the TTAC on this item.

Attachment 14

RECOMMENDED ACTION:

Recommend HRTPO Board approval of the UPWP amendment.

HRTPO FY 2019 UPWP Revised Task Budgets Based on Updated FTA Section 5303 Funding

Task #	Task Name	Original PL Budget	Original 5303 Budget	Original Total Budget	Revised PL Budget	Revised 5303 Budget	Revised Total Budget	Difference
1.0	Long-Range Transportation Plan	\$234,700	\$39,800	\$274,500	\$207,638	\$66,862	\$274,500	\$0
2.0	Transportation Project Programming	\$169,400	\$27,800	\$197,200	\$150,230	\$46,970	\$197,200	\$0
3.0	Performance Management	\$82,700		\$82,700	\$82,700	\$0	\$82,700	\$0
4.0	Public Participation	\$451,000	\$43,600	\$494,600	\$439,382	\$72,918	\$512,300	\$17,700
5.0	UPWP	\$66,000	\$9,300	\$75,300	\$66,000	\$9,300	\$75,300	\$0
6.0	Regional Freight Planning	\$40,600		\$40,600	\$40,600	\$0	\$40,600	\$0
7.0	Safety, Security, & Planning	\$88,000		\$88,000	\$88,000	\$0	\$88,000	\$0
8.1	Technical Support, Research & Special Studies	\$233,300	\$19,900	\$253,200	\$233,300	\$19,900	\$253,200	\$0
8.2	Regional Active Transportation Study	\$66,100	\$30,400	\$96,500	\$45,802	\$50,698	\$96,500	\$0
8.3	JLUS Study Assistance	\$12,000		\$12,000	\$12,000	\$0	\$12,000	\$0
8.4	Route 58 Corridor Study	\$12,300		\$12,300	\$12,300	\$0	\$12,300	\$0
8.5	Planning Implications of Connected/Automated Vehicles	\$59,200		\$59,200	\$59,200	\$0	\$59,200	\$0
8.6	Historic Triangle Comp Plan Update: Trans. Component	\$36,700		\$36,700	\$36,700	\$0	\$36,700	\$0
8.7	Analyzing & Mitigating Toll Impact on DTT & MTT 2018 Update	\$19,100		\$19,100	\$19,100	\$0	\$19,100	\$0
8.10	Economic Impact of Bicycle Facilities in Hampton Roads	\$54,700		\$54,700	\$54,700	\$0	\$54,700	\$0
8.9	Isle of Wight Co. Comp Plan Update: Trans. Component	\$7,400		\$7,400	\$7,400	\$0	\$7,400	\$0
8.11	Gloucester County Transportation Plan	\$30,200		\$30,200	\$30,200	\$0	\$30,200	\$0
8.12	Impact of Reversible Express Lanes in Norfolk	\$44,900		\$44,900	\$44,900	\$0	\$44,900	\$0
9.0	HRTPO Administration	\$675,800	\$25,935	\$701,735	\$658,885	\$42,850	\$701,735	\$0
10.1	HRTPO Coordination of Regional Transit Planning Process	\$19,700	\$76,900	\$96,600	\$19,700	\$76,900	\$96,600	\$0
12.0	Contingency	\$293,230		\$293,230	\$388,293	\$0	\$388,293	\$95,063
Total of PL and 5303 Portion of Task Budgets		\$2,697,030	\$273,635	\$2,970,665	\$2,697,030	\$386,398	\$3,083,428	\$112,763