

**AGENDA ITEM #17: 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 following changes:

1. Final FTA Section 5303 Carryover Funding

The budgets for Task 10.2, TDCHR Performance Monitoring and Evaluation, and Task 10.9, Hampton Roads Transit (HRT) Transit Development Plan, have been increased by \$9,008 and \$10,605, respectively, to account for Federal Transit Administration (FTA) Section 5303 funds being carried over from FY 2017.

2. Adjustments to Task Budgets

While the total PL and FTA Section 5303 funds in the approved FY 2019 UPWP and the FY 2019 HRPDC operating budget agree, the budgets for the individual tasks do not, primarily due to rounding. Also, the final task budgets for two tasks funded with Department of Defense (DOD) and Hampton Roads Transportation Funds (HRTF) have been revised in the final HRTPO operating budget since the UPWP was approved. The attached table (Attachment 19) shows the original and revised PL, Section 5303, DOD, and HRTF budgets, and the differences between the two, for each affected task in the UPWP.

This request is being made available for public review and comment from September 26, 2018 through October 10, 2018.

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

Attachment 17

RECOMMENDED ACTION:

Recommend HRTPO Board approval of the UPWP amendment.

HRTPO FY 2019 UPWP Revised Task Budgets Based on Updated FY 2019 HRPDC Operating Budget

Task #	Task Name	Current PL Budget	Current 5303 Budget	Current DOD Budget	Current HRTF Budget	Current Total Budget	Revised PI Budget	Revised 5303 Budget	Revised DOD Budget	Revised HRTF Budget	Revised Total Budget	Difference
1.0	Long-Range Transportation Plan	\$207,638	\$66,862			\$274,500	\$216,705	\$66,840			\$283,545	\$9,045
2.0	Transportation Project Programming	\$150,230	\$46,970			\$197,200	\$151,220	\$46,989			\$198,209	\$1,009
3.0	Performance Management	\$82,700				\$82,700	\$82,678				\$82,678	-\$22
4.0	Public Participation	\$439,382	\$72,918			\$512,300	\$434,938	\$73,026			\$507,964	-\$4,336
5.0	UPWP	\$66,000	\$9,300			\$75,300	\$66,002	\$9,271			\$75,273	-\$27
6.0	Regional Freight Planning	\$40,600				\$40,600	\$40,568				\$40,568	-\$32
7.0	Safety, Security, & Planning	\$88,000				\$88,000	\$87,989				\$87,989	-\$11
8.1	Technical Support, Research & Special Studies	\$233,300	\$19,900			\$253,200	\$233,290	\$19,873			\$253,163	-\$37
8.2	Regional Active Transportation Study	\$45,802	\$50,698			\$96,500	\$45,767	\$50,674			\$96,441	-\$59
8.3	JLUS Study Assistance	\$12,000		\$23,900		\$35,900	\$11,979		\$23,854		\$35,833	-\$67
8.4	Route 58 Corridor Study	\$12,300				\$12,300	\$12,307				\$12,307	\$7
8.5	Planning Implications of Connected/Automated Vehicles	\$59,200				\$59,200	\$59,168				\$59,168	-\$32
8.6	Historic Triangle Comp Plan Update: Trans. Component	\$36,700				\$36,700	\$36,663				\$36,663	-\$37
8.7	Analyzing & Mitigating Toll Impact on DTT & MTT 2018 Update	\$19,100				\$19,100	\$19,140				\$19,140	\$40
8.10	Economic Impact of Bicycle Facilities in Hampton Roads	\$63,700				\$63,700	\$63,739				\$63,739	\$39
8.9	Isle of Wight Co. Comp Plan Update: Trans. Component	\$7,400				\$7,400	\$7,392				\$7,392	-\$8
8.11	Gloucester County Transportation Plan	\$30,200				\$30,200	\$30,198				\$30,198	-\$2
8.12	Impact of Reversible Express Lanes in Norfolk	\$44,900				\$44,900	\$44,881				\$44,881	-\$19
9.0	HRTPO Administration	\$658,885	\$42,850			\$701,735	\$650,499	\$42,855			\$693,354	-\$8,381
10.1	HRTPO Coordination of Regional Transit Planning Process	\$19,700	\$76,900			\$96,600	\$19,743	\$76,870			\$96,613	\$13
12.0	Contingency	\$379,293				\$379,293	\$382,164				\$382,164	\$2,871
14.0	HRTAC Administration				\$120,000	\$120,000				\$133,500	\$133,500	\$13,500
Total		\$2,697,030	\$386,398	\$23,900	\$120,000	\$3,227,328	\$2,697,030	\$386,398	\$23,854	\$133,500	\$3,240,782	\$13,454