
GIAMPO – Policy Board

Tuesday, November 22, 2016

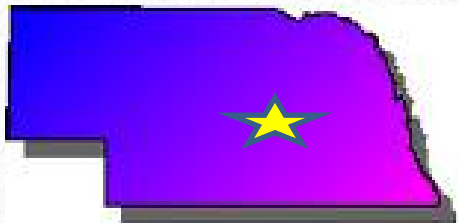
Regular Session

Item E5

Administrative Modification of Unified Planning Work Program (UPWP)

In June 2016, the GIAMPO Policy Board approved the 2017 Unified Planning Work Program (UPWP). This document provides an outline of the Metropolitan Planning Organization's planned work activities, and identifies the funding for those activities for state fiscal year 2017. The administrative modification to the 2017 UPWP revises the budget of the work elements to reflect the latest MPO Program effective wage rate and fringe benefit rate and also programs the remaining available Federal Highway Administration and Federal Transit Administration revenue.

Staff Contact: Allan Zafft, MPO Program Manager



Grand Island Area Metropolitan Planning Organization (GIAMPO)

FY 2017 Unified Planning Work Program

The preparation of this document has been financed in part through funds from the Federal Highway Administration, Federal Transit Administration, the U.S. Department of Transportation, under the Metropolitan Planning Program, Section 104(f) of Title 23 U.S. Code, and Nebraska Department of Roads. The contents of this document do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

ADMINISTRATIVE MODIFICATION ON NOVEMBER 22, 2016

APPROVED ON JUNE 14, 2016 BY THE GIAMPO POLICY BOARD (RESOLUTION 2016-6)

**Grand Island Area Metropolitan Planning Organization (GIAMPO)
Unified Planning Work Program for Fiscal Year 2016**

Policy Board Members

Chair – Jeremey L. Jensen
Vice-Chair – Chuck Haase
MPO Director/Secretary – John Collins

Mayor: Mayor, Jeremey L. Jensen

Grand Island Council Members: Vaughn Minton, Mike Paulick, Julie Hehnke, Chuck Haase

County Board Members: Doug Lanfear, Gary Quandt

Planning Commission Chair: Pat O'Neill

Nebraska Department of Roads Director: Kyle Schneweis

Ex-Officio (non-voting) Members include:

FHWA Nebraska Division Administrator: Joseph Werning

FTA Region VII Administrator: Mokhtee Ahmad

Approved Ex-Officio (non-voting) Other Members:

City of Grand Island: Marlan Ferguson, John Collins, Terry Brown, Chad Nabity

Nebraska Department of Transportation: Brad Zumwalt, Wes Wahlgren

Federal Transit Administration: Mark Bechtel

Federal Highway Administration: Justin Luther

Technical Committee Members

Chair – Chad Nabity
Vice Chair – Terry Brown
MPO Director/Secretary – John Collins

Grand Island Public Works Director: John Collins

Grand Island City Administrator: Marlan Ferguson

Grand Island Manager of Engineering Services: Terry Brown

Hall County Regional Planning Director: Chad Nabity

Hall County Public Works Director: Casey Sherlock

Two representatives from NDOR; one designated by the Planning and Development Engineer and the District

Four Engineer: Brad Zumwalt, Wes Wahlgren

Merrick County Public Works Director or Highway Superintendent: Mike Meyer

One representative from the Village of Alda: Ramona Schafer

Ex-Officio (non-voting) Members:

FHWA Nebraska Division Transportation Planner or designee: Justin Luther

FTA Region VII Transportation Planner or designee: Mark Bechtel, Logan Daniels, Daniel Nguyen

NDOR Local Projects Division Urban Engineer: Larry Legg

Grand Island Finance Director: Renae Griffiths

One representative from the Union Pacific Railroad and one representative from the Burlington Northern Santa Fe Railroad may be appointed to the committee by their respective companies; other rail system operators may be added by the policy board as needed: Kyle Nodgaard, Kelli O'Brien

One representative from the Grand Island Area Chamber of Commerce: Cindy Johnson

One representative from the Grand Island Area Economic Development Corporation: Mary Berlie

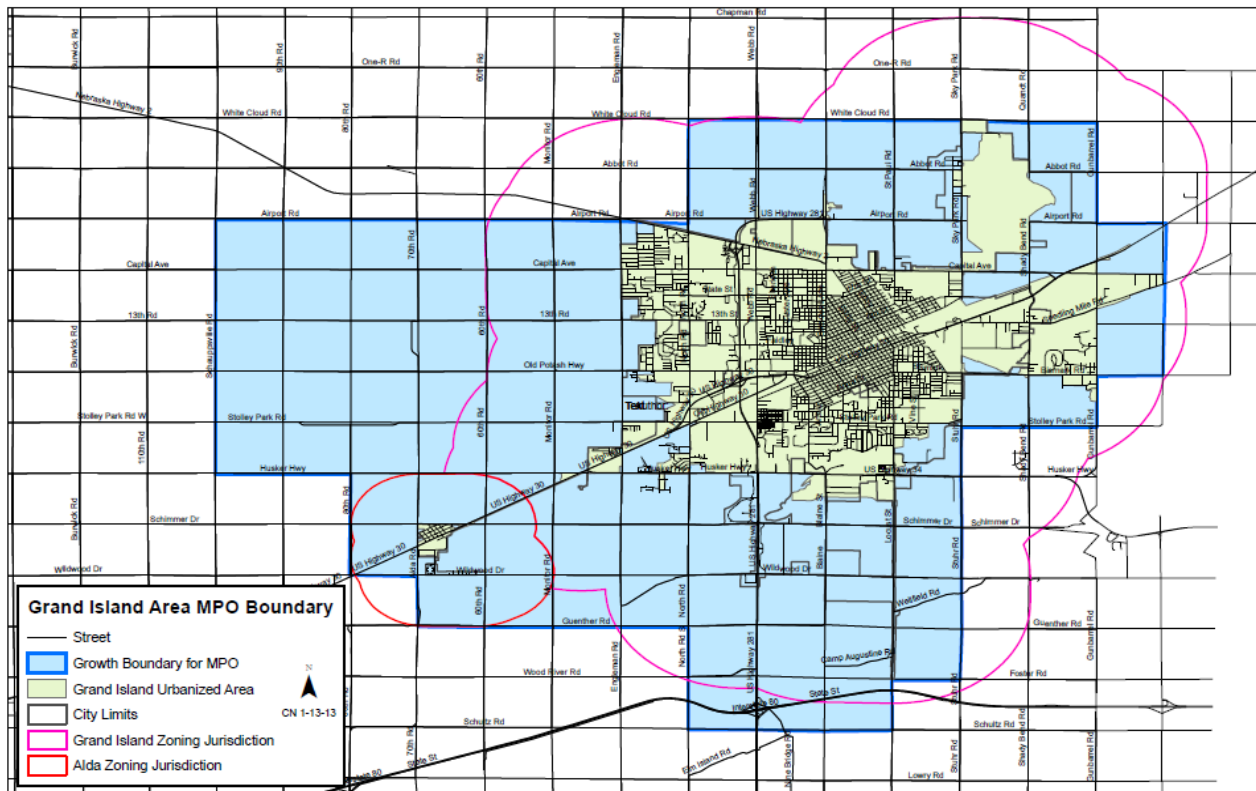
The Board of the Central Nebraska Regional Airport may appoint one representative: Mike Olson

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Grand Island Metropolitan Study Area

Introduction

As required by 23 CFR 420 and 450.314 the Grand Island Area Metropolitan Planning Organization (GIAMPO) has prepared this Unified Planning Work Program (UPWP).

The purpose of this document is to provide the citizens of the GIAMPO and all partnering governing bodies an outline of the Metropolitan Planning Organization’s planned work activities, and identify the funding for those activities for fiscal year 2016, (July 1, 2016-June 30, 2017). This document is a budget document and it may be amended by the policy board as priorities and activities change.

The primary objectives for this year are to implement the Continuing, Cooperative, and Comprehensive (3-C) transportation process to develop a performance based Long Range Transportation Plan, Formal Public Participation Plan, goals, objectives, and performance measures in accordance to current Federal Transportation Act (Fixing Americas Surface Transportation Act), and to institute a transportation planning process that will address the needs and investments in the transportation system in order to adequately maintain the transportation system.

These Factors Include:

The metropolitan planning process must explicitly consider and analyze, as appropriate, eleven (11) planning factors defined in FAST Act that reflect sound planning principles and in coordination, cooperation, and continuing with stakeholders in the Grand Island Metropolitan Planning Organizations Planning Area.

- ✓ Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency;
- ✓ Increase the safety of the transportation system for motorized and non-motorized users;
- ✓ Increase the security of the transportation system for motorized and non-motorized users;
- ✓ Increase the accessibility and mobility options available to people and for freight;
- ✓ Protect and enhance the environment, promote energy conservation, and improve quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
- ✓ Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- ✓ Promote efficient system management and operation;
- ✓ Emphasize the preservation of the existing transportation system;
- ✓ Improving transportation system and reliability;
- ✓ Reducing (or mitigating) the storm water impacts of surface transportation; and
- ✓ Enhancing travel and tourism.

This input will be used to identify, plan and prioritize projects to meet the transportation needs of the area. Initial efforts will focus on the development of the Public Participation Plan, Long Range Transportation Plan, and corridor studies to improve safety and efficiency within the existing transportation system.

Grand Island Area Metropolitan Planning Organization (GIAMPO)

- ✓ The Grand Island Area Metropolitan Planning Organization (GIAMPO), is the organization of elected officials in the Grand Island urbanized area designated by the Governor to carry-out the federal mandated transportation planning process.
- ✓ GIAMPO provides the forum for local decision-making on transportation issues of a regional nature.
- ✓ The foundation for the metropolitan planning process is to promote consistency between transportation improvements and state and local planned growth and economic development patterns and the submission of transportation planning documents to the FHWA, FTA, and NDOR.
- ✓ Meaningful public involvement will be encouraged and actively sought throughout the planning and development of the area’s transportation plans and programs. Area citizens will be provided an opportunity and encouraged to comment on every aspect of the transportation planning process through planning meetings, public hearings, and individual correspondence.
- ✓ GIAMPO staff will facilitate the development of all planning elements for the Metropolitan Planning Area in accordance to the current federal transportation bill.

Policy Board

The Policy Board shall establish policy and procedures for matters necessary to comply with the requirements of Title 23, United States Code, and subsequent acts. The Policy Board shall have the power and duty to prepare and adopt comprehensive transportation studies and plans to guide the unified development of the Grand Island Area Metropolitan Planning Area and to promote the general welfare and prosperity of its people in an economic and efficient manner.

Technical Advisory Committee

The MPO Technical Committee (TAC) is responsible for the administration of the (3-C) Transportation Planning Process, providing data, technical assistance, and recommendations to the Policy Board for matters necessary to comply with the requirements of Title 23, United States Code, and Subsequent acts. Responsibilities Include but are not limited to:

- ✓ Advising the Policy Board on comprehensive transportation studies and plans to help guide the unified development of the Grand Island Area Metropolitan Planning Area to promote the general welfare and prosperity of its people in an economic and efficient manner.
- ✓ Examining and recommending projects concerning the development of a safe, efficient, and coordinated multimodal transportation network.
- ✓ Annually prepare and recommend, at a minimum, a five-year MPO Transportation Improvement Program (TIP) and shall review the allocation of all federal-aid funds to eligible projects within each Annual Element of the TIP for financial constraint.
- ✓ Annually review the MPO Long-Range Transportation Plan (LRTP) and recommend updates as necessary. The LRTP shall be updated at a minimum every five years.
- ✓ Annually prepare and recommend an MPO Unified Planning Work Program (UPWP) detailing projected work activities and a proposed budget for implementation.
- ✓ Prepare and recommend a MPO Public Participation Process (PPP) that outlines the promotion and utilization of public involvement, to be reviewed annually and updated as necessary.

Staff

The GIAMPO staff will be available to aid local officials and concerned citizens in implementing transportation and various community improvement programs in an overall effort to enhance the area. Staff members encourage and assist local leaders in several programs, with strong emphasis on the benefits of regional cooperation and coordination. Currently, the GIAMPO staff involved with transportation planning consists of a Metropolitan Planning Organization Program Manager supported by the Director of Public Works/City Engineer and the Assistant Public Works Director in conjunction with the Director of the Hall County Regional Planning Department, and various administrative staff.

Staff Time Estimates

Staff (equivalent staff time) Estimated	Staff Months	Est. Hours
Professional Staff (MPO Program Manager) - Direct	11.5	1,874 1,861

FY 2016 SIGNIFICANT PAST ACTIVITIES

Adoption of the FIRST Grand Island Area Metropolitan Planning Organization's Performance Based Long Range Transportation Plan.

Adoption of the FIRST Transportation Improvement Program for the GIAMPO Planning Area.

Begin a Transit Needs Assessment and Identification of various social services agencies.

GIAMPO Areas of Planning Emphasizes

FAST Act Implementation – On December 4, 2015, the Fixing Americas Surface Transportation (FAST) Act was signed in law. The Grand Island Area Metropolitan Planning Organization will continue to incorporate planning criteria and process as further guidance is developed in FY 2017. These will include but not limited to continue refining performance measures, reporting performance, and programming transportation investments directed toward the achievement of the established system performance outcomes as outlined in the eleven (11) Planning factors of the FAST Act.

Regional Models of Cooperation – As the goals are established for the GIAMPO Planning Process and Plan, goals will be established to *“Ensure a Regional Approach to Transportation Planning by Promoting Cooperation and Coordination”* for an effective and coordinated approach to transportation decision-making supporting common goals and capitalizing on opportunities related to project delivery, congestion management, safety, freight, livability, and commerce.

Ladders of Opportunity (Access to Essential Services) – During FY 2015, into FY 2016 the MPO in cooperation with the City of Grand Island will be contracting outside services to develop a “Transit Needs Analysis”. This study will address transportation connectivity gaps in accessing essential services and the needs of the community for alternative modes of transportation. These essential services include employment, Health Care, Schools/Education, and recreation.

Transit Needs Assessment – During the first two (2) quarters of FY 2017 the MPO and a selected consultant will be completing a comprehensive study of the transit needs in the Grand Island Urbanized area.

Comprehensive Coordinated Public Human Services Transportation Plan – Work will include coordinate with existing social service agencies for transportation.

MPO FY 2017 Work Elements

Element A - Unified Planning Work Program (UPWP)

Purpose: Develop and maintain the UPWP and budget including the following

Previous Work:

Approved FY 2015 and FY 2016 UPWP's

Activities:

- Draft UPWP to NDOR by April 15, 2017
- Finalize and adopt the 2018 UPWP and Budget by July 1, 2017
- Maintain the 2017 UPWP and Budget through UPWP Amendments, as necessary
- Maintain the annual FHWA PL and Section 5305 grant contracts and any subsequent amendments
- Coordinate with planning partners regarding UPWP activities

End Products:

- Annual “DRAFT” FY 2018 UPWP submitted to NDOR prior to April 15, 2017
- Amendments and Administration Modifications as needed

Budget - 180 MPO Program Manager Hours	Costs	Schedule
2017 UPWP and Budget Amendments	\$ 2,202.401,987.18	Ongoing
“DRAFT” UPWP	\$ 6,607.205,961.54	April 15, 2017
FY 2018 Approved UPWP	\$ 1,101.20—993.59	July 1, 2018
Other Direct	\$ <u>500.00</u>	
Total Budget	\$ 10,410.809,442.31	

Element B - Transportation Improvement Program (TIP)

Purpose:

This element is to develop, maintain and monitor a five-year program of transportation projects and the financial plan that demonstrates the program can reasonably be implemented. GIAMPO will monitor the program, and will also continue the effort to gain public input on significant projects, and will provide mechanisms to inform the public of the funding availability for federal, state, and local projects. It also addresses TITLE VI assurances and Environmental Justice with its development and amendments to the approved TIP.

Previous Work:

Adopted the Transportation Improvement Plan April 26, 2016

Activities:

- Meet with stakeholders, decision makers, and citizens concerning the Transportation Improvement Program (TIP) process and the TIP Program, when needed. This includes presentations of Grand Island’s one and six year road plans.
- Staff involvement on project related activities ensuring issues are properly identified and adequately addressed for timely implementation.
- Annual posting of federally funded projects for the previous fiscal year, including the status of every project in the first year of the previous TIP.

End Products:

- Final “Draft” submitted to NDOR by June 15, 2017
- Approved 5-year Transportation Improvement Program by July 1, 2017
- Amendments to the current approved Transportation Improvement Program (if necessary)
- Annual Posting of projects and status of year 1 of the previous TIP on GIAMPO’s website

Budget - 170 MPO Program Manager Hours	Costs	Schedule
Approved 5-year Transportation Improvement Program	\$ 4,404.803,974.36	3 rd Quarter
Federal/State Funds Expended Prior Year Publication	\$ 2,202.401,987.18	1 st Quarter
TIP Policy/Selection Process	\$ 1,376.501,241.99	3 rd Quarter
Present Grand Island’s 1 and 6 Year Road Plan	\$ 1,376.501,241.99	
Other Direct	\$ <u>1,500.00</u>	
Total Budget	\$10,860.20-9,945.52	

Element C – Public Participation Plan (PPP)

Purpose:

The initial PPP was developed in FY 2016, the foundation of the PPP is to enhance and encourage participation of stakeholders, decision makers, and citizens in the transportation planning process. Special efforts will focus on persons and groups that are typically under-represented in transportation planning or with special transportation needs, including, low-income, minority, elderly, and disabled populations. The continued enhancement of GIAMPO web site pages will take place in FY2017 and a review of the PPP, and development of a LED Plan will occur during FY 2017.

Previous Work:

- A web page was developed for the Grand Island Area Metropolitan Planning Organization where meeting agendas and minutes are posted. Meeting notices are advertised in accordance with the City of Grand Island’s open meeting policy.

Activities:

Opportunities for public participation will be offered at all future GIAMPO Policy Board meetings and TAC meetings on published agenda items.

- Continuing education about the MPO and the purpose of the MPO. This will be done with media interviews, GITV, and public speaking engagements with civic groups.
- The GIAMPO website will be maintained for meeting notices and information regarding transportation planning activities that affect the region.
- Maintenance and updating of social media sites such as Facebook and Twitter to inform interested parties on transportation planning activities.

End Product

- Updated as needed Approved Public Participation Plan

Budget - 196 MPO Program Manager Hours	Costs	Schedule
Title VI Mitigation/Assessment	\$ 3,303.602,980.77	Ongoing
Public Participation Plan Review	\$ 2,202.401,987.18	Ongoing
Web Site Development/Maintenance	\$ 2,753.002,483.98	Ongoing
Civic Group Speaking/Plan development Activities	\$ 1,101.20—993.59	Ongoing
Media Interviews	\$ 550.61496.80	Ongoing
GITV Programing	\$ 880.96794.87	Ongoing
Other Direct	\$ <u>2,802.50</u>	
Total Budget	\$ 13,594.2612,539.69	

Element D – Short Range Planning Activities

Purpose:

To identify short range transportation needs and problems, present alternative solutions and evaluation criteria assisting policy makers in development and adoption of plans and programs that optimize efficient management of the existing transportation system. Other activities include activities that such as the review and maintenance of the Highway Function Classification System, assisting the Nebraska Department of Roads in Highway Performance Management System data collection and implementation of identified performance measures system-wide.

Previous Work:

This is a new planning work element for the MPO and is anticipated to be an on-going activity in future Unified Planning Work Programs. The planning efforts under this work element will concentrate on studies and work activities that can be considered improvements of system management and operations (M&O), formally identified as Transportation System Management (TSM), and analyses regional transportation as an interconnected set of services and systems to improve system performance through better management and use of the multimodal transportation network.

Activities:

- Review and update of the Highway Function Classification System in coordination with NDOR as needed
- Assisting the Nebraska Department of Roads in Highway Performance Management System data collection (i.e. traffic data collection)
- Implementation and review of identified performance measures
- Addressing local concerns that have been identified through the (3-C) transportation planning process
- Development of a process to identify areas where low cost safety counter measures can be implemented Identification and development of traffic engineering improvements and begin integrating safety conscious planning to address vehicle crashes and general operations of the transportation system that are identified through system wide analysis or through complaints and concerns of citizens and elected officials.
- Evaluation of travel simulation/intersection capacity software (i.e. Sycro, HCM)

End Products

- Updated Highway Function Classification System
- Identification of Highway Performance data for HPMS
- Purchase of traffic counting equipment and supplies

Budget – 120 MPO Program Manager Hours	Costs	Schedule
Development of processes for activities	\$ 6,607.205,961.54	On-going
Other Direct	\$ <u>500.00</u>	
Total Budget	\$ 7,107.206,461.54	

Element E– Long-Range Transportation Plan (LRTP)

Purpose:

The LRTP includes long-range and short-range strategies/actions that lead to the development of an integrated multimodal transportation system to facilitate the safe and efficient movement of people and goods. It will be developed with regards to the intent and requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) passed in July 2012 and guidance by the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), and the Nebraska Department of Roads (NDOR). The consultant and MPO Program Manager shall coordinate development and completion of all activities with respective stakeholders.

Previous Work:

A Request-For-Proposal for Professional Services to perform the development of the Long Range Transportation Plan was developed. Consultant selection process, and signed agreements were put in place the fourth quarter of FY 2014.

Consultant selection was made and the development of the LRTP began March 2015, including a travel demand model.

Work on the development of the LRTP began in the 3rd quarter of FY 2015 with approval on April 26, 2016.

Activities:

- Through the development of the LRTP, the need was identified to work on the development of a Master Bike/Ped Plan for the urbanized area. During FY 2017, the MPO will work with identified stakeholders to develop a RFP, identify funding for a Master Plan, and complete the Master Plan
- Bring in-house the Travel-Demand Model
- Maintain the TAZ’s and Independent variables as new data is available

End Products:

- A Master Bike/Ped Plan for the urbanized area
- Successful migration of the travel demand model to the MPO
- Up-to-data model and data base

Budget - 140 MPO Program Manager Hours	Costs	Schedule
Master Bike/Ped Plan – Outside Consultant (Portion of Costs)	\$ 60,675.68 59,969.23	2 nd Quarter
In-House travel-demand model	\$ 3,015.88 2,980.77	1 st Quarter
Up-to-date independent variables database	\$ 1,005.29 993.59	On-Going
Other Direct	\$ <u>1,500.00</u>	
Total Budget	\$66,196.8665,443.59	

Element F – Transit Planning

Purpose:

In 2012, the City of Grand Island became the designated recipient to receive the FTA 5307(Urban) transit funds. In 2013, the City and Hall County entered into an interlocal agreement for Hall County Transportation to continue to operate services using unexpended FTA 5311(Rural) funds during a transitional period. During CY 2016 the MPO will work with the City of Grand Island and Hall County to develop and finalize a transitional plan for transit services in the City of Grand Island and Hall County. The plan must at a minimum provide a level of service for transit customers consistent with the level of service that has been offered by Hall County Transportation. The transitional plan will also take into account, possible additional services based on funding and identified needs of the community.

Previous Work:

Preliminary discussions and the development of a MOA for Hall County to continue providing transit and para-transit services within the study area.

Development of a RFP for consulting services to perform a Transit Needs Analysis Study to identify Transit Needs and “Ladders of Opportunity”, and how best to address those needs within the MPO Study Area.

Activity:

- A Transit Needs Analysis Plan and recommendations for Transit Alternatives in Grand Island Urban Area
- **Staff involvement with financial and grant management of local transit**
- **Coordination with region’s transit services provider**

End Product:

- Development of a Transition Plan and recommendations with timelines, expected funding and procurement policies
- **Submittal and management of grants**

Budget – 675 MPO Program Manger Hours	Costs	Schedule
MPO Planning Transit Needs Analysis	\$ 13,795.59 13,661.87	
Financial and Grant Management of Local Transit	\$ 20,066.31 19,871.81	
Transit Needs Analysis Study – Outside Consultant Section 5307	\$150,000.00	
Other Direct (Training, Travel, Misc.)	\$ 981.85 950.48	
Total Budget	\$184,843.75184,484.16	

Element G – Administration/Systems Management (ASM)

Purpose:

The General administration of the transportation planning program for the Grand Island Area Metropolitan Planning Organization.

Previous Work:

- Adopted By-Laws for the Technical Advisory Committee on March 25, 2014
- Adopted By-Laws for the Policy Committee in July 23, 2013, and amended September 17, 2013
- Hired the Metropolitan Planning Manager on February 28, 2014
- Set meeting schedules for the Policy Board and TAC
- Developing the FY 2016 UPWP
- Created of the GIAMPO web page
- Established reporting and invoicing practices for transportation planning program
- Provided for office and office equipment for the MPO Staff including computers, printers, furniture, phone and other necessary tools

Activities:

- Compile and submit quarterly reimbursement reports to NDOR
- Compile and submit quarterly progress reports to NDOR
- Manage the GIAMPO Funding Streams
- Track the status of UPWP budget and activities

End Product:

- General Administration of the established 3-C Transportation Planning Process for the Grand Island Area Metropolitan Planning OrganizationTransportation Study
- FY 2017 Quarterly Reimbursement Requests and Quarterly Activities Reports

Budget - 380 MPO Program Manager Hours	Costs	Schedule
Direct		
Prepare Meetings for Policy Board and TAC	\$ 4,891.893,702.57	Ongoing
Meeting Minutes and other Documentation	\$ 5,548.264,199.36	Ongoing
Administration of Program/Reporting Documentation	\$ 6,328.294,789.75	Ongoing
Manage Funding Streams and Budget	\$ 8,173.756,186.54	Ongoing
	\$ 24,942.1818,878.22	
Other Direct		
Office Supplies, Phone, Advertisement, Misc.	\$ 2,271.001,200.00	Ongoing
Software Maintenance – TransCAD	\$ 1,200.00	Ongoing
Training/Conferences/Travel	\$ 5,500.00	Ongoing
	\$ 8,971.007,900.00	
Admin. Total	\$ 33,913.1826,778.22	

Budget

It is anticipated that the cost of implementing this UPWP for GIAMPO will be \$ ~~326,926.25315,095.03~~, during fiscal year 2017. Based on the formula funding for MPOs in Nebraska, in FY 2016 GIAMPO is eligible for up to \$113,666. Federal Highway Planning funds, and \$27,875 Federal Transit Section 5305 funds for staffing and other expenses. An additional \$150,000 Federal Transit Section 5303 & 5307 is programmed for a Transit Needs Analysis. The City of Grand Island, by agreement provides at least a 20% match. Total revenue for the MPO planning program equals \$ **326,926.25**.

Grand Island Area Metropolitan Planning Organization

DISTRIBUTION OF COSTS BY WORK ELEMENT

FY 2017 "Preliminary UPWP"

FY 2017 FEDERAL HIGHWAY ADMINISTRATION (FHWA) PL - PROGRAM COSTS

July 1, 2016 - June 30, 2017

Project Number - TBA , Control Number - TBA Agreement TBA

The below modifications are based on the following reasons:
 - To reflect the latest MPO Program Manager's effective wage rate and fringe benefits rate
 - To program the remaining available FHWA and FTA revenue

Category	Cost Category	Hours	Total	NE Federal 0.80	Grand Island 0.20	Total 100
UPWP						
	Direct Labor	180	6,166.80	4,933.44	1,233.36	6,166.80
	Fringe/Indirect		3,744.00	2,995.20	748.80	3,744.00
	Other Direct		500.00	400.00	100.00	500.00
	Total Unified Planning Work Program		\$10,410.80	8,328.64	\$2,082.16	\$10,410.80
TIP						
	Direct Labor	170	5,824.20	4,659.36	1,164.84	5,824.20
	Fringe/Indirect		3,536.00	2,828.80	707.20	3,536.00
	Other Direct		1,500.00	1,200.00	300.00	1,500.00
	Total Transportation Improvement Program		\$10,860.20	30.00	\$2,172.04	2,202.04
PPP-Public Participation Plan						
	Direct Labor	198	6,714.96	5,371.97	1,342.99	6,714.96
	Fringe/Indirect		4,076.80	3,261.44	815.36	4,076.80
	Other Direct		2,802.50	2,242.00	560.50	2,802.50
	Total Public Participation Plan		\$13,594.26	10,875.41	2,718.85	13,594.26
Short Range Studies/Data Development/Maintenance						
	Direct Labor	120	4,111.20	3,288.96	822.24	4,111.20
	Fringe/Indirect		2,496.00	1,996.80	499.20	2,496.00
	Other Direct		500.00	400.00	100.00	500.00
	Total Short Range Studies/Data Maintenance		\$7,107.20	5,685.76	1,421.44	7,107.20
Long Range Transportation Plan/Travel Demand Model						
	Direct Labor	140	4,796.40	3,837.12	959.28	4,796.40
	Fringe/Indirect		2,912.00	2,329.60	582.40	2,912.00
	Master Bike/Ped Plan - Outside Consultant Service		56,988.46	45,590.77	11,397.69	56,988.46
	Other Direct		1,500.00	1,200.00	300.00	1,500.00
	Total Long Range Transportation Plan/Travel Demand Model		\$66,196.86	52,957.49	13,239.37	66,196.86
Transit Planning						
	Direct Labor	Previous Hours - 675 → 816	21,069.90	16,855.92	4,213.98	21,069.90
	Fringe/Indirect		12,792.00	10,233.60	2,558.40	12,792.00
	Transit Needs Analysis - Outside Consultant Section 5303		25,000.00	20,000.00	5,000.00	25,000.00
	Transit Needs Analysis - Outside Consultant Section 5307		125,000.00	100,000.00	25,000.00	125,000.00
	Other Direct/Training		981.85	785.48	196.37	981.85
	Total Cost Transit Planning		\$184,843.75	147,875.00	\$36,968.75	\$184,843.75
Administration/System Management						
	Direct Labor	Previous Hours - 380 → 463	15,519.78	12,415.82	3,103.96	15,519.78
	Fringe/Indirect		9,422.40	7,537.92	1,884.48	9,422.40
	Other Direct		2,271.00	1,816.80	454.20	2,271.00
	Software Maintenance TransCAD and Simulation		1,200.00	960.00	240.00	1,200.00
	Training/Conferences		5,500.00	4,400.00	1,100.00	5,500.00
	Total Administration/System Management		\$33,913.18	27,130.54	6,782.64	33,913.18
FHWA 2017						
	Direct Labor FHWA	1258	43,133.34	34,506.67	8,626.67	43,133.34
	Fringe/Indirect FHWA		26,187.20	20,949.76	5,237.44	26,187.20
	Other Direct		72,761.96	58,209.57	14,552.39	72,761.96
FHWA FY 2017						
	Grand Total FHWA PL UPWP		142,082.50	113,666.00	\$28,416.50	142,082.50
FTA 6306						
	Direct Labor FTA	816	21,069.90	16,855.92	4,213.98	21,069.90
	Fringe/Indirect FTA		12,792.00	10,233.60	2,558.40	12,792.00
	Other Direct		150,981.85	120,785.48	30,196.37	150,981.85
	Grand Total FTA Section 6306		\$184,843.75	147,875.00	\$36,968.75	184,843.75
NOTES:						
Total Highway Planning Federal Highway Planning - FHWA			\$142,082.50	\$113,666.00	\$28,416.50	\$142,082.50
Total Transit Federal Transit Administration			\$184,843.75	\$147,875.00	\$36,968.75	\$184,843.75
Total FY 2017 UPWP			\$326,926.25	\$261,541.00	\$65,385.25	\$326,926.25
FHWA Available Revenue						
FTA Available Revenue			\$34,843.75	\$27,875.00	\$6,968.75	\$34,843.75
FTA Carry Over 5307			\$125,000.00	\$100,000.00	\$25,000.00	\$125,000.00
FTA Carry Over 5303			\$25,000.00	\$20,000.00	\$5,000.00	\$25,000.00
Remaining FHWA Funds						
Remaining FTA Funds			\$0.00	\$0.00	\$0.00	\$0.00
Total Program Funds Remaining			\$0.00	\$0.00	\$0.00	\$0.00

"DRAFT" – Submitted April 2016 for Comment – Revision includes \$100,000 FTA Section 5307 funds that were approved for FY 2015, and \$20,000 FTA Section 5303 funds; this increased the Transit Planning Budget to reflect those funds for the Transit Needs Analysis Study.

Transit Planning Section 5307 & Section 5303 use of funds for the Transit Needs Analysis are reflected in the UPWP identifying that Federal Transit Funds will be used for the study.