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# **Technical Advisory Committee**

**Monday, April 9, 2018**

**Regular Session**

## **Item H4**

### **Approval Recommendation of Final Draft FY 2019 Unified Planning Work Program (UPWP)**

Staff Contact: Allan Zafft, MPO Program Manager

**ISSUE**

VOTE: Draft FY 2019 Unified Planning Work Program

**BACKGROUND**

The Grand Island Area Metropolitan Planning Organization (GIAMPO) staff has prepared the FY 2019 Unified Planning Work Program (UPWP) for public review and comment. The UPWP identifies planning priorities and activities to be carried out within GIAMPO's metropolitan planning area. It includes a description of the planning work and resulting products, who will perform the work, time frames for completing the work, the cost of the work, and the source of funds.

**POLICY CONSIDERATIONS/DISCUSSION**

GIAMPO's Public Participation Plan requires that the Draft FY 2019 UPWP be released for public review and comment prior to Policy Board adoption.

**BUDGET CONSIDERATIONS**

The Draft FY 2019 UPWP has been developed based on federal funding provided by the Nebraska Department of Transportation.

**COMMITTEE ACTION**

None.

**RECOMMENDATION**

Approve Draft FY 2019 UPWP and release it for public review and comment.

**STAFF CONTACTS**

Allan Zafft



# Grand Island Area Metropolitan Planning Organization (GIAMPO)

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## *FY 2019 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 Transportation. The contents of this document do not necessary reflect the official views or policy of the U.S. Department of Transportation.

*DRAFT – March 2018*

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**Grand Island Area Metropolitan Planning Organization (GIAMPO)**  
**Unified Planning Work Program for Fiscal Year 2019**

**Policy Board Members**

**Chair – Jeremy L. Jensen**

**Vice-Chair – Gary Quandt**

**MPO Director/Secretary – John Collins**

**Mayor:** Jeremy L. Jensen

**Grand Island Council Members:** Linna Dee Donaldson, Julie Hehnke, Mike Paulick

**County Board Members:** Doug Lanfear, Gary Quandt

**Planning Commission Chair:** Pat O'Neill

**Nebraska Department of Transportation Director:** Kyle Schneeweis

**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, Keith Kurz, Chad Nabity

**Nebraska Department of Transportation:** Paul Gavin, Wes Wahlgren

**Federal Transit Administration:** Mark Bechtel

**Federal Highway Administration:** Justin Luther

**Technical Committee Members**

**Chair – Chad Nabity**

**Vice Chair – Steve Riehle**

**MPO Director/Secretary – John Collins**

**Grand Island Public Works Director:** John Collins

**Grand Island City Administrator:** Marlan Ferguson

**Grand Island Manager of Engineering Services:** Keith Kurz

**Grand Island Transit Program Manager:** Charley Falmlen

**Hall County Regional Planning Director:** Chad Nabity

**Hall County Public Works Director:** Steve Riehle

**NDOT Intermodal Planning Division Manager or designee:** Ryan Huff

**NDOT District Four Engineer:** Wes Wahlgren

**Merrick County Public Works Director or Highway Superintendent:** Mike Meyer

**One representative from the Village of Alda:** Ramona Schafer

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

**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

**NDOT Local Projects Division Urban Engineer:** Jodi Gibson

**Grand Island Finance Director:** William Clingman

**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:** Sara Thompson Cassidy, Bentley Tomlin

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

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

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## General Acronyms

<b>ADA</b>	Americans with Disabilities Act
<b>AICP</b>	American Institute of Certified Planners
<b>AMPO</b>	Association of Metropolitan Planning Organizations
<b>APA</b>	American Planning Association
<b>CFR</b>	Code of Federal Regulations
<b>DOT</b>	Department of Transportation
<b>FAST Act</b>	Fixing America's Surface Transportation Act
<b>FHWA</b>	Federal Highway Administration
<b>FTA</b>	Federal Transit Administration
<b>FY</b>	Fiscal Year
<b>GIAMPO</b>	Grand Island Area Metropolitan Planning Organization
<b>GIS</b>	Geographical Information System
<b>HPMS</b>	Highway Performance Management System
<b>LEP</b>	Limited English Proficiency
<b>L RTP</b>	Long Range Transportation Plan
<b>MAP-21</b>	Moving Ahead for Progress in the 21 <sup>st</sup> Century Act
<b>MPA</b>	Metropolitan Planning Area
<b>MPO</b>	Metropolitan Planning Organization
<b>NDOT</b>	Nebraska Department of Transportation
<b>ONE DOT</b>	Federal Highway Administration and Federal Transit Administration
<b>PEA</b>	Planning Emphasis Areas
<b>PPP</b>	Public Participation Plan
<b>TAC</b>	Technical Advisory Committee

<b>TIP</b>	Transportation Improvement Program
<b>TrAMS</b>	Transit Award Management System
<b>UPWP</b>	Unified Planning Work Program
<b>3-C</b>	Continuing, Cooperative, and Comprehensive

## Introduction

### What is the UPWP?

The purpose of the Unified Planning Work Program (UPWP) is to provide the citizens of the Grand Island Area Metropolitan Planning Organization (GIAMPO) and all partnering governing bodies with an outline of the Metropolitan Planning Organization's (MPO) planned work activities for fiscal year 2019 (July 1, 2018 to June 30, 2019). The UPWP is a budget document prepared annually, and it may be amended by the GIAMPO Policy Board as priorities and activities change.

The UPWP provides guidance and serves as a management mechanism for scheduling, budgeting, and evaluating the planning activities of GIAMPO. The UPWP defines the major administrative and technical work elements for a specific planning year and identifies the major sources of funding for these projects. The primary purpose of the UPWP is to ensure adherence to/compliance with provisions of 23 CFR 450. The UPWP guides GIAMPO in completing the work elements that lead to the development and implementation of the Long Range Transportation Plan (LRTP) and Transportation Improvement Program (TIP).

The work elements defined in the UPWP are reviewed and approved by GIAMPO, ONE DOT (Federal Highway Administration and Federal Transit Administration), and the Nebraska Department of Transportation (NDOT) who in turn have designated the City of Grand Island as the contracting agent responsible for administering and performing these elements approved within the program.

### What is GIAMPO?

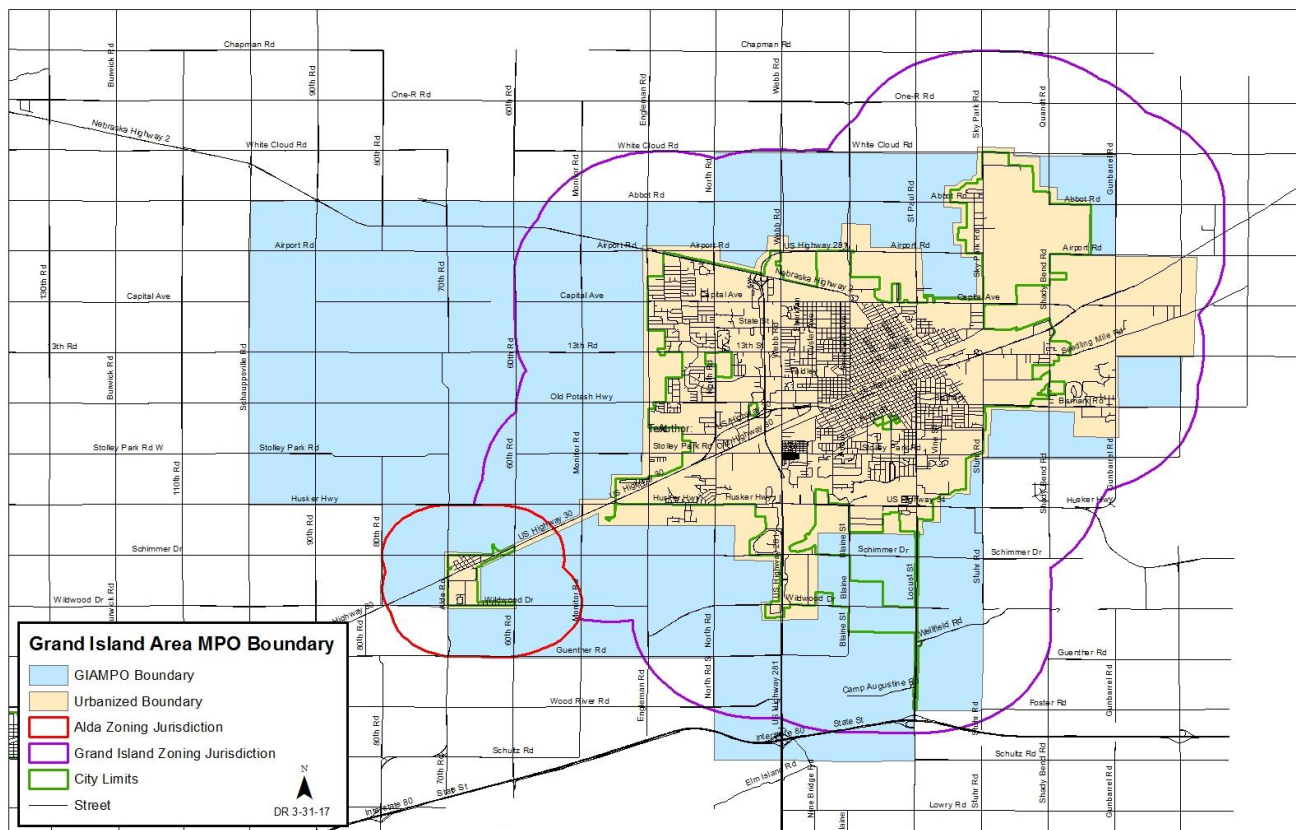
The Grand Island Area Metropolitan Planning Organization (GIAMPO) is the federally required Metropolitan Planning Organization (MPO) to carry out the Continuing, Cooperative, and Comprehensive (3-C) transportation planning process for the Grand Island metropolitan region. Responsibilities of GIAMPO include, but are not limited to:

- Providing the forum for local decision-making on transportation issues of a regional nature.
- Encouraging and seeking public involvement throughout the planning and development of the area's transportation plans and programs.
- Facilitating the development of all planning elements for the Metropolitan Planning Area
- Submitting transportation planning documents to the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and NDOT.

GIAMPO is responsible for transportation planning activities within a geographic area identified as the Metropolitan Planning Area (MPA). GIAMPO's MPA is comprised of the City of Grand Island, Village of Alda, portions of Hall County, and a portion of west Merrick County. The MPA is shown in **Figure 1**.



**Figure 1 – GIAMPO Metropolitan Planning Area (MPA)**



GIAMPO's structure is formed by two designated committees – Policy Board and Technical Advisory Committee (TAC). GIAMPO staff provides support to these committees.

### ***Policy Board***

The Policy Board is the governing body of GIAMPO. It is comprised of mostly elected officials that establish the overall policy direction for GIAMPO's planning activities. The Policy Board has the final responsibility of these activities, and it approves the MPO work products such as the UPWP, LRTP, and TIP.

### ***Technical Advisory Committee***

The Technical Advisory Committee (TAC) is a staff-level committee, which advises the Policy Board on technical matters related to MPO work products, transportation policies, and other technical studies and plans considered by GIAMPO. The TAC can establish subcommittees to provide technical and recommendations to them on transportation-related projects or issues. In 2016, a Bicycle and Pedestrian Advisory subcommittee was established for the GIAMPO Bicycle and Pedestrian Master Plan.

### ***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 MPO Program Manager supported by the Director of Public Works/City Engineer and the Public Works staff in conjunction with the Director of the Hall County Regional Planning Department, and various administrative staff.

### MPO FY 2019 Staff Time Estimates

Staff (equivalent staff time) Estimated	Staff Months	Est. Hours
Professional Staff (MPO Program Manager) - Direct	11.00	1,905
Administrative Staff (Administrative Assistance) - Direct	0.1	25

## Federal Requirements for Transportation Planning

The *Fixing America's Surface Transportation Act* or "FAST Act", became law on December 4, 2015, and continues the Metropolitan Planning program. This program continues the federal requirement of the metropolitan transportation planning process to be continuous, cooperative, and comprehensive. The FAST Act includes ten (10) factors required for consideration in the planning process. The UPWP includes work activities to be accomplished over fiscal year 2019 which will address these factors. The ten (10) factors are the following:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase the accessibility and mobility options available to people and for freight;
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation;
8. Emphasize the preservation of the existing transportation system;
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
10. Enhance travel and tourism.

## Planning Emphasis Areas

The FHWA and FTA have jointly issued Planning Emphasis Areas (PEAs) for federal fiscal year 2016 that are planning areas the MPOs and State Departments of Transportation (DOTs) are to address as they develop their planning work programs. Listed here are the three strategic objectives for surface transportation that highlight current transportation planning regulations.

*Transition to Performance Based Planning and Programming* – This is the implementation of a performance management approach to transportation planning and programming.

*Promote Cooperation and Coordination across Transit Agency, MPO, and State Jurisdictions* – This is to be a coordinated approach with State DOTs, MPOs, and providers of public planning to improve the effectiveness of transportation decision-making that better supports common goals.

*Access to Essential Services (Ladders of Opportunity)* – The transportation planning process is used to develop and implement analytical methods that identify gaps in the connectivity of the transportation system and develop infrastructure and operational solutions that provide adequate access to essential services.

## FY 2018 GIAMPO Accomplishments

The items listed below are the major activities completed during the previous fiscal year:

- Approved amendments and/or administrative modifications to the Long Range Transportation Plan and FY 2018-2022 Transportation Improvement Program
- Adopted the FY 2019-2023 Transportation Improvement Program for the GIAMPO Metropolitan Planning Area
- Processed crash data in relation to setting targets for safety performance measures
- Completed the Regional Transit Needs Assessment and Feasibility Study
- Adoption of the GIAMPO Bicycle and Pedestrian Master Plan

## MPO FY 2019 Work Elements

The following pages detail the work elements that GIAMPO will undertake in FY 2019. These elements are divided into Unified Planning Work Program, Transportation Improvement Program, Public Participation Plan, Short Range Planning Activities, Long Range Transportation Plan, Transit Planning, and Administration/System Management.

### **Element A - Unified Planning Work Program (UPWP)**

**Purpose:** Develop and maintain the annual UPWP and budget

**Previous Work:**

- FY 2018 UPWP produced and approved on May 23, 2017

**Activities:**

- Maintain the FY 2019 UPWP and budget, and amend the work program and budget through amendments or administrative modifications as needed
- Manage the GIAMPO funding streams and track the status of the UPWP budget and activities
- Prepare quarterly progress reports that document activities accomplished and associated with the UPWP work elements
- Prepare and submit quarterly reimbursement requests to NDOT
- Coordinate GIAMPO's annual budget with the City of Grand Island's annual budget
- Maintain the annual FHWA PL grant contract and any subsequent amendments
- Coordinate with planning partners regarding UPWP activities
- Prepare a "DRAFT" FY 2020 UPWP and budget
- Finalize and adopt the FY 2020 UPWP and budget

**End Products:**

- Quarterly Progress Reports and Reimbursement Requests
- Amendments and Administration Modifications to the FY 2019 UPWP as needed
- Annual "DRAFT" FY 2020 UPWP
- Annual "FINAL" FY 2020 UPWP

<b><u>Budget - 200 MPO Program Manager Hours</u></b>	<b><u>Costs</u></b>	<b><u>Schedule</u></b>
Manage Funding Streams and Budget	\$ 1,116.40	Ongoing
Quarterly Progress Reports and Reimbursement Requests	\$ 2,232.80	Quarterly
FY 2019 UPWP Budget Amendments/Admin Modifications	\$ 1,674.60	Ongoing

"DRAFT" FY 2020 UPWP	\$ 5,023.80	3 <sup>rd</sup> /4 <sup>th</sup> Quarters
"FINAL" FY 2020 UPWP	\$ 1,116.40	4 <sup>th</sup> Quarter
Other Direct	\$ 0.00	
<b>Total Budget</b>	<b>\$ 11,164.00</b>	

### **Element B - Transportation Improvement Program (TIP)**

#### **Purpose:**

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.

#### **Previous Work:**

- FY 2018-2022 produced and approved on May 23, 2017
- Amended and revised the FY 2018-2022 TIP
- Prepared the Annual Listing of Federally Obligated Projects for FY 2016 and FY 2017

#### **Activities:**

- Develop the Annual Listing of Federally Obligated Projects for FY 2018
- Work with the City of Grand Island staff in developing the City's one and six street improvement plan for 2019
- Monitor the status of projects in the FY 2019-2023 TIP
- Staff involvement on project related activities ensuring issues are properly identified and adequately addressed for timely implementation
- Coordinate with planning partners regarding TIP activities
- Maintain, revise, and amend the FY 2019-2023 TIP through Amendments and Administrative Modifications as needed
- Prepare the "DRAFT" FY 2020-2024 TIP, which includes the self-certification of the MPO Planning Process
- Finalize and adopt the FY 2020-2024 TIP

#### **End Products:**

- Annual Listing of Federally Obligated Projects for FY 2018
- Amendments and Administrative Modifications to the FY 2019-2023 TIP as needed
- "DRAFT" FY 2020-2024 TIP
- "FINAL" FY 2020-2024 TIP

<b><u>Budget - 175 MPO Program Manager Hours</u></b>	<b><u>Costs</u></b>	<b><u>Schedule</u></b>
Annual Listing of Federally Obligated Projects for FY 2018	\$ 976.85	2 <sup>nd</sup> Quarter
FY 2019-2023 TIP Amendments/Admin Modifications	\$ 1,465.28	Ongoing
Grand Island's 1 and 6 Year Street Improvement Plan	\$ 976.85	2 <sup>nd</sup> Quarter
"DRAFT" FY 2020-2024 TIP	\$ 4,884.25	3 <sup>rd</sup> /4 <sup>th</sup> Quarters
"FINAL" FY 2020-2024 TIP	\$ 1,465.27	4 <sup>th</sup> Quarter
Other Direct	\$ 0.00	
<b>Total Budget</b>	<b>\$ 9,768.50</b>	

## **Element C – Public Participation Plan (PPP)**

### **Purpose:**

Conduct public involvement activities in accordance with the Public Participation Plan (PPP) to effectively and continuously engage public input for the transportation planning process.

### **Previous Work:**

- Continued making updates and enhancements to the GIAMPO website
- Published notices for meetings and public comment periods of MPO work products
- Conducted public comment periods for MPO work products
- Updated the GIAMPO stakeholder contact list
- Began the development of the Limited English Proficiency (LEP) Plan

### **Activities:**

- 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, as requested.
- The GIAMPO website will be maintained and updated for meeting notices, agendas, and/or minutes, and other 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
- Attend public information meetings for transportation improvement projects and/or studies (as needed)
- Conduct public comment periods for MPO work products (i.e. UPWP and TIP)
- Publish notices for meetings and public comment periods of MPO work products (i.e. UPWP and TIP)
- Maintain the GIAMPO stakeholder contact list
- Amend and revise the PPP as needed
- Maintain the Title VI Implementation Plan
- Continue the development of the Limited English Proficiency (LEP) Plan

### **End Product**

- Continue to update GIAMPO website
- Continue to update social media sites
- Amendments to the PPP as needed
- LEP Plan

<b><u>Budget - 150 MPO Program Manager Hours</u></b>	<b><u>Costs</u></b>	<b><u>Schedule</u></b>
Title VI Mitigation/Assessment	\$ 2,930.55	Ongoing
PPP Review	\$ 1,674.60	Ongoing
Website Development/Maintenance	\$ 2,093.25	Ongoing
MPO Education	\$ 1,674.60	Ongoing
Other Direct	<u>\$ 2,500.00</u>	
<b>Total Budget</b>	<b>\$ 10,873.00</b>	

## **Element D – Short Range Planning**

### **Purpose:**

Carry out ongoing short range planning activities like mapping, data collection and maintenance, highway functional classification, and performance measures.

**Previous Work:**

- Data interpretation
- Compiled data for GIAMPO planning area
- Developed a dataset for the City Geographic System (GIS) relating to crash data from 2011 to 2015
- Updated a dataset for the City GIS to incorporate the Highway Functional Classification System for the GIAMPO planning area
- Prepared maps for FY 2019-2023 TIP

**Activities:**

- Coordinate with NDOT and other agencies in obtaining data for the GIAMPO planning area
- Develop and/or maintain a planning data repository for the GIAMPO planning area (i.e. demographics, socioeconomic, traffic counts, crashes)
- Work with City of Grand Island's GIS Coordinator to develop and/or update datasets for the City Geographical Information System (GIS) including roads, sidewalks, bicycle routes, trails, traffic counts, crashes, etc.
- Assist NDOT in Highway Performance Management System (HPMS) data collection (i.e. traffic data collection)
- Provide technical assistance to local and state jurisdictions for their transportation projects as needed
- Perform the following activities relating to performance measures:
  - Develop performance measures and targets in coordination with FHWA, FTA, and NDOT relating to safety, pavement and bridge condition, system performance, and freight
  - Conduct data collection and analysis related to transportation performance measures
- Work with City of Grand Island's GIS Coordinator to prepare maps for analysis, presentation, and MPO work products
- Collect bicycle and pedestrian counts on multi-use trails and/or sidepaths
- Assist the City of Grand Island staff with preparing grant applications via the Recreational Trails Program and Set Aside from ST Block Grant Program
- Review and update the Highway Function Classification System in coordination with NDOT as needed

**End Products**

- Performance Measure Targets
- Planning Data Repository/GIS Datasets (ongoing)
- Purchase of traffic counting equipment and supplies

<b>Budget - 225 MPO Program Manager Hours</b>	<b>Costs</b>	<b>Schedule</b>
Performance Measures	\$ 2,511.90	Ongoing
Data Collection	\$ 2,511.90	Ongoing
Planning Database Repository/GIS Datasets	\$ 4,395.83	Ongoing
Mapping	\$ 3,139.87	Ongoing
Other Direct	\$ 5,000.00	
<b>Total Budget</b>	<b>\$ 17,559.50</b>	

**Element E– Long Range Transportation Plan (LRTP)****Purpose:**

Implement and maintain the LRTP with regards to the intent and requirements of the FAST Act and guidance by the FHWA, FTA, and NDOR. This work element will support transportation activities recommended by the LRTP that lead to the development of an integrated multimodal transportation system to facilitate the safe and efficient movement of people and goods.

**Previous Work:**

- Reviewed TIP projects to ensure that TIP was consistent with the LRTP
- Amended and revised the LRTP
- Served on the Nebraska Freight Advisory Committee for the Nebraska Freight Plan
- Adoption of the GIAMPO Bicycle and Pedestrian Master Plan (if not completed in FY 2018)
- Participated in a MPO Freight Assessment with FHWA

**Activities:**

- Amend and/or revise the LRTP as necessary
- Continue the development of the GIAMPO Bicycle and Pedestrian Master Plan (if not completed in FY 2018)
- Maintain and refine the regional travel demand model as needed
- Initiate updating the Travel Demand Model for the LRTP Update
- Begin the LRTP Update
- Coordinate FAST Act performance measures with FHWA, FTA, and NDOT and continue working on the performance monitoring and reporting required by the FAST Act for inclusion with the current LRTP and the LRTP Update
- Assist NDOT with statewide Long Range Transportation Plan and Freight Plan as needed

**End Products:**

- LRTP Amendments and/or Revisions
- Bicycle and Pedestrian Master Plan (if not completed in FY 2018)
- Travel Demand Model Maintenance
- RFP for Consultant for TDM Update
- RFP for On-Call Consultant for LRTP Update

<b>Budget - 590 MPO Program Manager Hours</b>	<b>Costs</b>	<b>Schedule</b>
Amendment and/or Revisions to the LRTP	\$ 9,880.14	Ongoing
Travel Demand Model & LRTP Update – GIAMPO Staff	\$ 23,053.66	Ongoing
Travel Demand Model – Professional Services	\$ 35,000.00	3 <sup>rd</sup> Quarter
LRTP Update – Professional Services	\$108,000.00	3 <sup>rd</sup> Quarter
Other Direct	\$ _____ 0.00	
<b>Total Budget</b>	<b>\$175,933.80</b>	

**Element F – Transit Planning****Purpose:**

This work element will conduct and coordinate the planning activities of the City Transit Program to meet applicable federal, state, and municipal requirements.

**Previous Work:**

- Completed the Regional Transit Needs Assessment and Feasibility Study
- Prepared transit elements for the FY 2019 UPWP and FY 2018-2022 TIP
- Triennial Review Support

**Activity:**

- Prepare transit elements for the FY 2020 UPWP and FY 2020-2024 TIP
- Coordinate transit-related amendments/revisions to the FY 2019 UPWP, FY2019-2023 TIP, and Long Range Transportation Plan as needed

- Perform the following activities relating to performance measures:
  - Establish performance measures and targets in coordination with FTA, NDOT, and the City of Grand Island relating to transit asset management
  - Conduct data collection and analysis related to transit performance measures
- Evaluate and track transit services and activities (i.e. identify gaps, monitor ridership)
- Prepare the transit elements for the LRTP update
- Maintain the annual FTA Section 5305 grant contract and any subsequent amendments
- Attend relevant trainings, workshops, conferences, webinars, and other educational opportunities that include; but not limited to:
  - National Transit Institute
  - FTA
  - NDOT
- Prepare for and/or attend relevant transit-related meetings
- Provide support to FTA grants for transit services in the Grand Island urbanized area
- Prepare quarterly progress reports and reimbursement requests (transit-related) to NDOT
- Assist the City of Grand Island Transit Program with the implementation of the fiscally constrained plan from the Regional Transit Needs Assessment and Feasibility Study

**End Product:**

- Performance Measures and Targets
- Transit Elements of the FY 2020 UWPW and FY 2020-2024 TIP

<b><u>Budget – 175 MPO Program Manager Hours</u></b>	<b><u>Costs</u></b>	<b><u>Schedule</u></b>
Performance Measures	\$ 976.85	4 <sup>th</sup> Quarter
Transit Elements of UPWP and TIP	\$ 2,930.55	3 <sup>rd</sup> /4 <sup>th</sup> Quarters
Data Collection and Analysis	\$ 5,861.10	Ongoing
Other Direct (Travel, Training, Misc.)	<u>\$ 1,000.00</u>	Ongoing
<b>Total Budget</b>	<b>\$ 10,768.50</b>	

**Element G – Administration/Systems Management**

**Purpose:**

Carry out the administrative duties of the MPO. Activities include organizing meetings, producing agenda, minutes, committee support, coordination of agencies, and the general administration of the MPO. In addition, attend various meetings, conferences, workshops and training.

**Previous Work:**

- Held Policy Board and TAC meetings, including preparing agendas, minutes, and supporting documents
- Held Bicycle and Pedestrian Advisory Committee meetings, including preparing agendas and reviewing supporting documents
- Set meeting schedules for the Policy Board and TAC for calendar year 2018
- Held monthly GIAMPO staff meetings, including preparing agendas and supporting documents
- Prepared the Redesignation Agreement and Amendment No. 3 for the Policy Board Bylaws and TAC Bylaws to change the Policy Board and TAC voting membership
- Attended the Transportation Plans and Programs Management Workshop
- Attended the Transportation Performance Management Implementation Workshop for PM2 and PM3
- Attended Complete Streets Action Team meetings
- Attended Grand Island Walkability Leadership meetings



- Attended the Nebraska American Planning Association Conference
- Prepared quarterly progress reports and reimbursement requests to NDOT

**Activities:**

- Support the Policy Board and TAC, which includes the following detailed activities and all other related activities:
  - Develop, compile, and distribute meeting packets, including agendas, staff reports, and any additional information
  - Prepare presentations for meetings as needed
  - Record and transcribe meeting minutes
  - Provide training for new Policy Board and TAC members as needed
  - Maintain Policy Board and TAC bylaws
  - Maintain membership and contact lists
- Support the Bicycle and Pedestrian Advisory Committee (MPO subcommittee), which includes the following detailed activities and all other related activities:
  - Develop and distribute meeting agendas and other information
  - Prepare presentations for meetings as needed
  - Maintain membership and contacts
- Attend relevant trainings, workshops, conferences, webinars, and other educational opportunities that include; but not limited to:
  - National Highway Institute
  - FHWA
  - NDOT
  - Nebraska Chapter of American Planning Association annual conference and other workshops
  - Nebraska Chapter of American Planning Association Fall Symposium
- Prepare for and/or attend relevant transportation-related meetings that include; but not limited to:
  - GIAMPO staff meetings
  - MPO Annual Coordination meeting and MPO Quarterly Coordination meetings
  - NDOT-related meetings
  - Complete Streets Action Team meetings
  - Grand Island Walkability Leadership meetings
- Complete timesheets to include with quarterly reimbursement requests
- Prepare for and/or attend employee-related activities such as performance evaluation, work benefits, etc.
- Perform other administrative duties such as maintaining GIAMPO-related records, providing GIAMPO-related documents to the City of Grand Island Finance Department for the annual city audit, updating agreements as needed, etc.
- Purchase TransCAD technical support and software maintenance for a period of one year

**End Product:**

- Meeting agendas, minutes, support documents, and/or presentations for Policy Board, TAC, and Bicycle and Pedestrian Advisory Committee
- General Administration of the established 3-C Transportation Planning Process for GIAMPO. This includes attending educational opportunities, transportation-related meetings, and employee-related activities.

<b>Budget - 415 MPO Program Manager/Admin Staff Hours</b>	<b>Costs</b>	<b>Schedule</b>
<b>Direct</b>		
Provide support for Policy Board, TAC, and Bicycle and Pedestrian Advisory Committee	\$ 6,831.84	Ongoing
Meeting Minutes and Other Documentation	\$ 3,415.92	Ongoing
General Administration of GIAMPO	<u>\$ 12,525.04</u>	Ongoing
	\$ 22,772.80	
<b>Other Direct</b>		
Office Expenses – Supplies, Phone, Advertisement, Postage	\$ 2,421.94	
Computer Services	\$ 2,250.00	
Software Maintenance/Support TransCAD	\$ 1,200.00	
Individual or Organizational Membership Fees with APA, AICP, and AMPO	\$ 800.00	
Travel, Training, Conferences, & Mileage Reimbursement	<u>\$ 1,800.00</u>	
	\$ 8,471.94	
<b>Total Budget</b>	<b>\$ 31,244.74</b>	

#### **Total UPWP Budget**

It is anticipated that the cost of implementing this UPWP for GIAMPO will be **\$267,312.04**, during FY 2019. Based on the formula funding for MPOs in Nebraska, in FY 2019 GIAMPO is eligible for up to \$205,234.83 Federal Highway Planning funds and \$28,443.00 Federal Transit Section 5305 funds for staffing and other expenses. The City of Grand Island, by agreement, provides at least a 20% match. Total revenue for the MPO planning program equals **\$292,097.29**.

**Grand Island Area Metropolitan Planning Organization**

**DISTRIBUTION OF COSTS BY WORK ELEMENT**

FY 2019 UPWP

FY 2019 FEDERAL HIGHWAY ADMINISTRATION (FHWA) PL - PROGRAM COSTS

July 1, 2018 - June 30, 2019

Project Number - TBD, Control Number - TBD, Agreement No. - TBD

Category	Cost Category	Est. Work Hours	Total	NE Federal	Grand Island	Total
				80%	20%	100%
UPWP						
	Direct Labor - MPO Program Manager	200	7,522.00	6,017.60	1,504.40	7,522.00
	Fringe/Indirect - MPO Program Manager		3,642.00	2,913.60	728.40	3,642.00
	Other Direct		0.00	0.00	0.00	0.00
	Total Unified Planning Work Program		\$11,164.00	\$8,931.20	\$2,232.80	\$11,164.00
TIP						
	Direct Labor - MPO Program Manager	175	6,581.75	5,265.40	1,316.35	6,581.75
	Fringe/Indirect - MPO Program Manager		3,186.75	2,549.40	637.35	3,186.75
	Other Direct		0.00	0.00	0.00	0.00
	Total Transportation Improvement Program		\$9,768.50	\$7,814.80	\$1,953.70	\$9,768.50
PPP						
	Direct Labor - MPO Program Manager	150	5,641.50	4,513.20	1,128.30	5,641.50
	Fringe/Indirect - MPO Program Manager		2,731.50	2,185.20	546.30	2,731.50
	Other Direct		2,500.00	2,000.00	500.00	2,500.00
	Total Public Participation Plan		\$10,873.00	\$8,698.40	\$2,174.60	\$10,873.00
Short Range Planning						
	Direct Labor - MPO Program Manager	225	8,462.25	6,769.80	1,692.45	8,462.25
	Fringe/Indirect - MPO Program Manager		4,097.25	3,277.80	819.45	4,097.25
	Other Direct		5,000.00	4,000.00	1,000.00	5,000.00
	Total Short Range Studies		\$17,559.50	\$14,047.60	\$3,511.90	\$17,559.50
LRTP						
	Direct Labor - MPO Program Manager	590	22,189.90	17,751.92	4,437.98	22,189.90
	Fringe/Indirect - MPO Program Manager		10,743.90	8,595.12	2,148.78	10,743.90
	Professional Services - Travel Demand Model		35,000.00	28,000.00	7,000.00	35,000.00
	Professional Services - LRTP Update		108,000.00	86,400.00	21,600.00	108,000.00
	Other Direct		0.00	0.00	0.00	0.00
	Total Long Range Transportation Plan		\$175,933.80	\$140,747.04	\$35,186.76	\$175,933.80
Transit Planning						
	Direct Labor - MPO Program Manager	175	6,581.75	5,265.40	1,316.35	6,581.75
	Fringe/Indirect - MPO Program Manager		3,186.75	2,549.40	637.35	3,186.75
	Other Direct		1,000.00	800.00	200.00	1,000.00
	Total Transit Planning		\$10,768.50	\$8,614.80	\$2,153.70	\$10,768.50
Administration/System Management						
	Direct Labor - MPO Program Manager	390	14,667.90	11,734.32	2,933.58	14,667.90
	Fringe/Indirect - MPO Program Manager		7,101.90	5,681.52	1,420.38	7,101.90
	Direct Labor - Administrative Assistance	25	795.25	636.20	159.05	795.25
	Fringe/Indirect - Administrative Assistance		207.75	166.20	41.55	207.75
Other Direct	Office Expenses		2,421.94	1,937.55	484.39	2,421.94
	Computer Services		2,250.00	1,800.00	450.00	2,250.00
	Software Maintenance/Support TransCAD		1,200.00	960.00	240.00	1,200.00
	Individual and Organizational Membership Fees		800.00	640.00	160.00	800.00
	Travel, Training, Conferences, & Mileage Reimbursement		1,800.00	1,440.00	360.00	1,800.00
	Total Administration/System Management		\$31,244.74	\$24,995.79	\$6,248.95	\$31,244.74
FHWA 2019		1755	65,860.55	52,688.44	13,172.11	65,860.55
	Fringe/Indirect FHWA		31,711.05	25,368.84	6,342.21	31,711.05
	Other Direct (includes Professional Services)		158,971.94	127,177.55	31,794.39	158,971.94
FHWA FY 2019	Grand Total FHWA PL UPWP		\$256,543.54	\$205,234.83	\$51,308.71	\$256,543.54

<b>FTA 2019</b>	Direct Labor FTA	<b>175</b>	6,581.75	5,265.40	1,316.35	6,581.75
	Fringe/Indirect FTA		3,186.75	2,549.40	637.35	3,186.75
	Other Direct		1,000.00	800.00	200.00	1,000.00
<b>FTA FY 2019</b>	<b>Grand Total FTA Section 5305</b>		<b>\$10,768.50</b>	<b>\$8,614.80</b>	<b>\$2,153.70</b>	<b>\$10,768.50</b>

**NOTES:**

Total Highway Planning Federal Highway Planning - FHWA

<b>\$256,543.54</b>	<b>\$205,234.83</b>	<b>\$51,308.71</b>	<b>\$256,543.54</b>
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Total Transit Federal Transit Administration

<b>\$10,768.50</b>	<b>\$8,614.80</b>	<b>\$2,153.70</b>	<b>\$10,768.50</b>
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Total FY 2019 UPWP

<b>\$267,312.04</b>	<b>\$213,849.63</b>	<b>\$53,462.41</b>	<b>\$267,312.04</b>
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FHWA Available Revenue

<b>\$256,543.54</b>	<b>\$205,234.83</b>	<b>\$51,308.71</b>	<b>\$256,543.54</b>
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FTA Available Revenue

<b>\$35,553.75</b>	<b>\$28,443.00</b>	<b>\$7,110.75</b>	<b>\$35,553.75</b>
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Remaining FHWA Funds

<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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Remaining FTA Funds

<b>\$24,785.25</b>	<b>\$19,828.20</b>	<b>\$4,957.05</b>	<b>\$24,785.25</b>
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Total Program Funds Remaining

<b>\$24,785.25</b>	<b>\$19,828.20</b>	<b>\$4,957.05</b>	<b>\$24,785.25</b>
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