
Technology Advisory Committee

Monday, April 14, 2014

Regular Session

Item H3

Unified Planning Work Program (UPWP)

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PRELIMINARY DRAFT "INFORMATIONAL ONLY"

2015 GIAMPO UPWP "DRAFT" Budget Summary		Federal Funds	Local Funds	Total	NEEDS TAC ACTION	Expected Time	Work Product
A	Unified Work Program 2015 UPWP and Budget amendments 2016 UPWP and Budget	\$9,599 \$2,000 \$6,912	\$2,400 \$500 \$1,728	\$11,999 \$2,500 \$8,640		Ongoing Spring 2015	Approved 2016 OWP
B	Transportation Improvement Program (TIP) Federal Funds Expended for FY 2014 Posted by Oct. 1, 2014 Draft TIP Policy/Selection Present Grand Island 1 and 6 Year road plan	\$9,782 \$1,382 \$6,000 \$2,400	\$2,446 \$346 \$1,500 \$600	\$12,228 \$1,728 \$7,500 \$3,000		Oct. 2014 Spring 2016 TBD	Approved Transportation Improvement Program Process
C	Public Participation Process (PPP) Title VI Mitigation/Assessment Public Participation Plan - DOC Web Site Development/Maintenance Civic Group Speaking Media Interviews GITV Programing	\$27,000 \$3,600 \$14,000 \$6,400 \$960 \$1,440 \$4,200	\$6,750 \$900 \$3,500 \$1,600 \$240 \$360 \$1,050	\$33,750 \$4,500 \$17,500 \$8,000 \$1,200 \$1,800 \$5,250		Early Summer 2014 Early Fall 2014 Ongoing As Required As Required As Required	Implemented during development of the LRTP Approved Public Participation Plan and Title VI Process
D	Long-Range Transportation Plan (LRTP) Initial Consultant Project -Kick-off-Community Survey Objectives and Goals of the LRTP Performance Measures Base Data into Traffic Analysis Zones/Network/Screen line Data Base and Future IV's (Population, Land Use, Employment) Base and Forecasted E&C Network Projections Financial Projections and Project Selection Criteria Professional Services-Model/LRTP Development	\$179,500 \$10,000 \$10,000 \$10,400 \$6,000 \$9,600 \$10,000 \$8,000 \$115,500	\$44,875 \$2,500 \$2,500 \$2,600 \$1,500 \$2,400 \$2,500 \$2,000 \$28,875	\$224,375 \$12,500 \$12,500 \$13,000 \$7,500 \$12,000 \$12,500 \$10,000 \$144,375		Review Fall 2014 YES Summer 2014 YES Summer 2014 Review Fall 2014 YES Winter 2014 YES Winter 2014/Spring 2015 YES Winter 2014 YES Adoption by March 2016	Future Activities under this work element include: Annual review of the Highway Functional Classification, Annual Reaffirmation of the LRTP, maintenance of the independent variables and model adjustments as needed. Approved intermodal LRTP with a horizon of at least 20 years
E	Transit Planning (1) Develop a Transition Plan for Services Develop an RFP for Services	\$51,000 \$40,800 \$10,200	\$12,750 \$10,200 \$2,550	\$63,750 \$51,000 \$12,750		TBD	Transition Plan from Rural Federal Transit Administration (FTA) Funding to FTA Urban Transit Funding
F	Administration/Systems Management (ASM) Prepare Meetings for Policy Board and TAC Meeting Minutes and other Documentation Administration of Program/Reporting Documentation Manage Funding Streams and Budget Procedural/Operational Manual Other Direct Software/Equipment Professional Development/Conference Travel Advertise Meetings Office Expenses	\$15,720 \$3,400 \$6,000 \$2,720 \$3,600 \$0 \$17,122 \$10,800 \$2,882 \$1,440 \$2,000	\$3,930 \$850 \$1,500 \$680 \$900 \$0 \$4,281 \$2,700 \$721 \$360 \$500	\$19,650 \$4,250 \$7,500 \$3,400 \$4,500 \$0 \$21,403 \$13,500 \$3,603 \$1,800 \$2,500		Ongoing Ongoing Ongoing Ongoing TBD As Required As Required As Required As Required	Ongoing Management of the Transportation Planning Program Procedural/Operation Manual Outlines the Roles and Responsibilities of the MPO in Transportation Planning for the Grand Island Planning Area Quarterly Reports, and Final Completion Report

Projected Total Expenses for all Activities	\$309,724	\$77,431	\$387,155
Development of LRTP/PPP/Model Combined Consultant and Staff Expense	\$179,500	\$44,875	\$224,375

Revenue Stream	Local/		
	Federal	In-Kind	Total
PL Funds	\$108,954	\$27,239	\$136,193
SPR for LRTP	\$150,000	\$37,500	\$187,500
Transit	\$51,000	\$12,750	\$63,750
Total Anticipated Revenue	\$309,095	\$77,274	\$387,443

(1) Transit Funding is anticipated to only be \$21,868, but yet to be verified.