

TAC AGENDA 4/11/23; Added to Agenda

FY23 UNIFIED PLANNING WORK PROGRAM (UPWP) BUDGET AMENDMENT

Richmond Regional Transportation Planning Organization

REQUESTED ACTION:

This item is presented for Richmond Regional Transportation Planning Organization (RRTPO) review and action to amend the FY23 Unified Planning Work Program (UPWP) budget. Following RRTPO action, the amended work program will be submitted to VDOT, DRPT, the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

BACKGROUND:

The FY23 Unified Planning Work Program (UPWP) is the RRTPO budget and work program for the current fiscal year that runs from July 1, 2022 through June 30, 2023. Activities programmed in the UPWP address federal and state requirements and address regional transportation planning issues and needs. Additionally, the UPWP addresses the requirements that are required as a condition for the state and region to remain eligible for federal-aid highway and transit funds. The funding sources supporting the RRTPO program activities come from federal, state and local funds. The two primary funding sources supporting the UPWP are: FHWA/Planning funds and FTA Section 5303 funds. These two federal fund sources are matched by state and local sources on an 80% federal (FHWA and FTA) 10% state (VDOT and DRPT), and 10% local (RRPDC member dues and RRTPO special assessment) basis.

Program Development and Work Priorities

As part of the UPWP development process, a summary of work tasks is prepared based on anticipated needs for the upcoming year with estimates of staff time required for each effort. These work activities are translated into corresponding budgets which are included in each section of the work program. The programmed budget includes the fund sources and the match sources. The UPWP was initially adopted by the RRTPO on June 27, 2019 and amended on December 5, 2019.

Year End Work Program Review, Timing of Projects and Staffing

Over recent months, staff have realized areas of need for additional focus and effort that meets the needs of our partners and constituents in the community. There is a need for additional time on Long-Range Transportation Planning to cover additional time needed in development of socioeconomic data projections and reporting for the next LRTP (ConnectRVA 2050).

Task 7310, Long-Range Transportation Plan, has been supplemented with an additional \$25,000 from Task 7230, Contingency, and Task 7110, Program Management, has been supplemented with an additional \$25,000 from Task 7230, Contingency.

The items shown below are proposed to replace Figure 2 and Table 3 in the adopted FY 2023 UPWP.

STAFF RECOMMENDATION:

Staff recommends approval of the proposed UPWP amendment.

RRTPO TAC ACTION REQUESTED:

The following resolution is presented for RRTPO TAC review and action:

RESOLVED, that the Richmond Regional Transportation Planning Organization (RRTPO) approves the amendments to the RRTPO Fiscal Year 2023 Unified Planning Work Program as presented.

BE IT FURTHER RESOLVED, that the RRTPO TAC action to amend the UPWP, as submitted, meets all requirements noted in the VDOT/RRPDC Agreement for the Utilization of Federal and State Funds to Support Metropolitan Planning in the Richmond Area as provided in Article III, Statement of Work, which includes VDOT and FHWA approval of this RRTPO action and amending the FY23 UPWP.

Work Task	RRTPO Budget				Total
	PL	5303	5303 CO (1)	STBG (2)	
7110 MPO Prog Mgmt	\$169,000	\$36,000			\$205,000
7120 UPWP Budget & Contracts	\$51,200	\$12,800			\$64,000
7210 Public Outreach/ Equity Analysis	\$220,000	\$0			\$220,000
7220 Special Planning Efforts	\$221,000	\$0			\$221,000
7230 Contingency Funding	\$34,749	\$115,928	\$330,889		\$481,565
7310 Long Range Transp Pln	\$53,000	\$0			\$53,000
7315 Scenario Planning	\$337,160	\$84,290		\$243,550	\$665,000
7320 Travel Demand Model	\$73,600	\$18,400		\$200,000	\$292,000
7330 Transit	\$0	\$280,000			\$280,000
7340 Act Transp- Bike/Ped	\$202,000	\$0			\$202,000
7350 System Resiliency	\$170,000	\$0			\$170,000
7410 Perf Based Transp Plng	\$69,472	\$15,528			\$85,000
7420 Financial Prog/TIP	\$291,410	\$70,590			\$362,000
7430 Rail & Freight	\$41,882	\$12,118			\$54,000
TOTAL (\$)	\$1,934,473	\$645,653	\$330,889	\$443,550	\$3,354,565

(1) FY 22 5303 carryover funds

(1) Previous specific STBG fund awards

