



Rockingham Planning Commission

ATTACHMENT 4

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MEMORANDUM

TO: RPC Commissioners
FROM: Cliff Sinnott, Executive Director
DATE: March 8, 2007
SUBJECT: **Reaffirmation of UPWP Amendment from July 2006**

In July of 2006 we submitted to NHDOT amendments to our Unified Planning Work Programs (UPWPs) for the Seacoast and Salem-Plaistow-Windham MPOs. The primary purpose of these amendments was to adjust the funding of the UPWPs to account for increases included with the passage of the Federal transportation bill reauthorization in 2005 (SAFETEA-LU). The amended UPWPs were duly approved by both MPOs and the subsequent contract amendments were approved by the Commission on May 10th, 2006.

We learned several months later that our amendment could not be approved as submitted because we had spread the funding changes over both years of the two year contract, and by the time the amendment was presented, the first year had already ended. Thus the change was considered "retroactive" and not approvable under new Governor and Council policies.

At this point we are resubmitting a revised UPWP amendment with changes made only to FY 2007 and requesting that the end date of the contract be extended from June 30 2007 to September 30, 2007. Although by the time the contract amendments are approved, there will be only 2 to 3 months left in FY 2007, we believe it is still very important that the amendment proceed, for the following reasons:

- Due to other obligations, RPC and SRPC will be unable to develop a regional ITS architecture in-house and will need to contract to a consultant to complete this work. As the development of the ITS architecture is already behind schedule we will need to engage a consultant within this fiscal year to avoid future delays in project approvals that include ITS components. A total of \$40,000 has been set aside for this effort in the amended Seacoast and SPW UPWPs in FY 2007.
- Due to the large expenditures of staff time related to the planning implementation of the I-93 CTAP program, S-P-W UPWP funds for the year will be fully expended by the end of April;
- Similarly, due to the extensive staff efforts in the start-up of CART in the Salem-Derry area, FTA 5303 funds allocated to the SPW area will be fully expended by sometime in April.

The proposed changes in funding levels are shown, by task area, in the attached tables.

Requested Action: With the resubmitted amendment, we need the Commission to reaffirm its prior vote to authorize that amendment.

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TABLE 1

SALEM-PLAISTOW-WINDHAM UPWP -- FY 2006-2007

Amended April 2006; January 2007

FUNDING ALLOCATION, NON-PERSONNEL COSTS AND PERSONNEL COST DISTRIBUTION

Funding Source	EXISTING		AMENDED		DIFFERENCE	
	FY 2006	FY 2007	FY 2006	FY2007*	FY 2006	FY 2007
FHWA	\$118,630	\$118,630	\$118,630	\$179,720	\$0	\$61,090
State match for FHWA Funds	\$14,829	\$14,829	\$14,829	\$22,465	\$0	\$7,636
RPC match For FHWA Funds	\$14,829	\$14,829	\$14,829	\$22,465	\$0	\$7,636
Subtotal - FHWA PL & Match	\$148,288	\$148,288	\$148,288	\$224,650	\$0	\$76,363
FTA Section 5303	\$29,320	\$29,320	\$29,320	\$37,435	\$0	\$8,115
RPC match for FTA Funds	\$7,330	\$7,330	\$7,330	\$9,359	\$0	\$2,029
Subtotal - FTA 5303 & Match	\$36,650	\$36,650	\$36,650	\$46,794	\$0	\$10,144
TOTAL	\$184,938	\$184,938	\$184,938	\$271,444	\$0	\$86,506

* NOTE: Does not include \$20,000 of available FHWA PL funds which is reserved for future UPWP obligations

NON-PERSONNEL COSTS	EXISTING		AMENDED		DIFFERENCE	
	FY 2006	FY 2007	FY 06	FY 07	FY 2006	FY 2007
1.1 Data Acquisition	500	500	\$500	\$500	\$0	\$0
1.2 Equipment purchase	2750	2750	\$2,750	\$2,750	\$0	\$0
1.2 Equipment supplies	750	750	\$750	\$750	\$0	\$0
1.2 Traffic Volume Count Services	9500	9500	\$9,500	\$9,500	\$0	\$0
1.2 Equipment repairs	250	250	\$250	\$250	\$0	\$0
1.2 Software (HCM & Trax/Petra)	750	750	\$750	\$750	\$0	\$0
1.2 Software Maintenance (ESRI) (33% share)	1300	1300	\$1,300	\$1,300	\$0	\$0
1.3 Model Consulting - Maintenance & Support	2000	2000	\$2,000	\$10,000	\$0	\$8,000
2.1 Software Maint Agreements(TransCAD)	500	500	\$500	\$500	\$0	\$0
2.3 Regional ITS Architecture	0	0	\$0	\$15,000	\$0	\$15,000
3.1 MPO Member Training, Workshops	500	500	\$500	\$500	\$0	\$0
3.1 MPO Outreach Media, Meetings	500	500	\$500	\$500	\$0	\$0
3.1 MPO Publications/Printing/Advertising	1000	1000	\$1,000	\$1,000	\$0	\$0
4.1 Consulting Engineering Services for LTA	4000	4000	\$4,000	\$10,000	\$0	\$6,000
5.2 Staff Training, Travel, Conferences	2500	2500	\$2,500	\$2,000	\$0	(\$500)
TOTAL	26800	26800	\$26,800	\$55,300	\$0	\$28,500

PERSONNEL FUNDING DISTRIBUTION	EXISTING		AMENDED				DIFFERENCE			
	PERS. DISTRIB.	FY 2006	PERS. DISTRIB.	FY 2007	FY 06		FY 07		FY 2006	FY 2007
					PERS. DISTRIB.	Funds	PERS. DISTRIB.	Funds		
1.1 Socioeconomic Data	5.0%	\$7,907	5.0%	\$7,907	5.0%	\$7,907	3.0%	\$6,484	-\$0	-\$1,423
1.2 Transportation Systems Data	12.0%	\$18,977	12.0%	\$18,977	12.0%	\$18,977	9.0%	\$19,453	-\$0	\$476
1.3 Travel Demand Model	4.0%	\$6,326	4.0%	\$6,326	4.0%	\$6,326	9.5%	\$20,534	-\$0	\$14,208
2.1 Transportation Plan	10.0%	\$15,814	10.0%	\$15,814	10.0%	\$15,814	10.5%	\$22,695	-\$0	\$6,881
2.2 Unified Planning Work Program	1.0%	\$1,581	1.0%	\$1,581	1.0%	\$1,581	2.0%	\$4,323	-\$0	\$2,741
2.3 Special Studies	12.0%	\$18,977	12.0%	\$18,977	12.0%	\$18,977	12.0%	\$25,937	-\$0	\$6,961
3.1 Public Involvement	6.0%	\$9,488	6.0%	\$9,488	6.0%	\$9,488	5.0%	\$10,807	-\$0	\$1,319
3.2 Transportation Improvement Program	8.0%	\$12,651	8.0%	\$12,651	8.0%	\$12,651	7.0%	\$15,130	-\$0	\$2,479
3.3 General Transit Planning	9.0%	\$14,232	9.0%	\$14,232	9.0%	\$14,232	11.0%	\$23,776	-\$0	\$9,543
3.4 Transportation Demand Management	3.0%	\$4,744	3.0%	\$4,744	3.0%	\$4,744	3.0%	\$6,484	-\$0	\$1,740
3.5 Project Implementation	9.0%	\$14,232	9.0%	\$14,232	9.0%	\$14,232	7.0%	\$15,130	-\$0	\$898
4.1 Local Assistance	14.0%	\$22,139	14.0%	\$22,139	14.0%	\$22,139	12.0%	\$25,937	-\$0	\$3,798
5.1 Program Administration	5.5%	\$8,698	5.5%	\$8,698	5.5%	\$8,698	6.5%	\$14,049	-\$0	\$5,352
5.2 Staff Training	1.5%	\$2,372	1.5%	\$2,372	1.5%	\$2,372	2.0%	\$4,323	-\$0	\$1,951
PERSONNEL SUBTOTAL	100%	\$158,138	100.00%	\$158,138	100.0%	\$158,138	100%	\$215,063	\$0	\$56,925
NON-PERSONNEL SUBTOTAL		\$26,800		\$26,800		\$26,800		\$55,300	\$0	\$28,500
TOTAL		\$184,938		\$184,938		\$184,938		\$270,363	\$0	\$85,425

TABLE 2

AMENDED January 2007

SEACOAST UPWP -- FY 2006-2007
FUNDING ALLOCATION, NON-PERSONNEL COSTS AND PERSONNEL COST DISTRIBUTION
Rockingham Planning Commission (Portsmouth UZA)

Funding Source	Original		Amended		Difference					
	FY2006	FY 2007	FY2006	FY2007*	FY 2006	FY 2007				
FHWA	\$143,423	\$143,423	\$143,423	\$204,144	\$0	\$60,721				
FTA Section 5303	\$27,186	\$27,186	\$27,186	\$27,188	\$0	\$2				
State	\$17,928	\$17,928	\$17,928	\$25,518	\$0	\$7,590				
RPC match For FHWA Funds	\$17,928	\$17,928	\$17,928	\$25,518	\$0	\$7,590				
RPC match for FTA Funds	\$6,797	\$6,797	\$6,797	\$6,797	\$0	\$0				
TOTAL	\$213,261	\$213,261	\$213,261	\$289,164	\$0	\$75,903				
* NOTE: Does not include \$35,000 of available FHWA PL funds which is reserved for future UPWP obligations										
NON-PERSONNEL COSTS		FY 06	FY 07	FY 06	FY 07					
1.1 Data Acquisition		\$500	\$500	\$500	\$500	\$0 \$0				
1.2 Equipment purchase		\$2,750	\$2,750	\$2,750	\$7,500	\$0 \$4,750				
1.2 Equipment supplies		\$750	\$750	\$750	\$750	\$0 \$0				
1.2 Traffic Volume Count Services		\$9,500	\$9,500	\$9,500	\$9,500	\$0 \$0				
1.2 Equipment repairs		\$250	\$250	\$250	\$500	\$0 \$250				
1.2 Software (HCM & Trax/Petra)		\$750	\$750	\$750	\$750	\$0 \$0				
1.2 Software Maintance (ESRI) (66% share)		\$1,300	\$1,300	\$1,300	\$1,300	\$0 \$0				
1.3 Model Consulting - Maintenance & Support		\$2,000	\$2,000	\$2,000	\$10,000	\$0 \$8,000				
2.1 Software Maint Agreements(TransCAD)		\$500	\$500	\$500	\$600	\$0 \$100				
2.3 Regional ITS Architecture		\$0	\$0	\$0	\$25,000	\$0 \$25,000				
3.1 MPO Member Training, Workshops		\$500	\$500	\$500	\$500	\$0 \$0				
3.1 MPO Outreach Media, Meetings		\$500	\$500	\$500	\$500	\$0 \$0				
3.1 MPO Publications/Printing/Advertising		\$1,000	\$1,000	\$1,000	\$1,500	\$0 \$500				
4.1 Consulting Engineering Services		\$4,000	\$4,000	\$4,000	\$12,000	\$0 \$8,000				
5.2 Staff Training, Travel, Conferences		\$2,500	\$2,500	\$2,500	\$2,500	\$0 \$0				
TOTAL		\$26,800	\$26,800	\$26,800	\$73,400	\$0 \$46,600				
PERSONNEL FUNDING DISTRIBUTION										
	FY 06		FY 07		Personnel Distr.	Funds	Personnel Distr.	Funds		
1.1 Socioeconomic Data	5.0%	\$9,323	5.0%	\$9,323	5.0%	\$9,323	3.0%	\$6,473	\$0 -\$2,850	
1.2 Transportation Systems Data	12.0%	\$22,375	12.0%	\$22,375	12.0%	\$22,375	10.0%	\$21,576	\$0 -\$799	
1.3 Travel Demand Model	4.0%	\$7,458	4.0%	\$7,458	4.0%	\$7,458	11.0%	\$23,734	\$0 \$16,276	
2.1 Transportation Plan	10.0%	\$18,646	10.0%	\$18,646	10.0%	\$18,646	10.0%	\$21,576	\$0 \$2,930	
2.2 Unified Planning Work Program	1.0%	\$1,865	1.0%	\$1,865	1.0%	\$1,865	2.0%	\$4,315	\$0 \$2,451	
2.3 Special Studies	12.0%	\$22,375	12.0%	\$22,375	12.0%	\$22,375	10.5%	\$22,655	\$0 \$280	
3.1 Public Involvement	6.0%	\$11,188	6.0%	\$11,188	6.0%	\$11,188	5.0%	\$10,788	\$0 -\$399	
3.2 Transportation Improvement Program	8.0%	\$14,917	8.0%	\$14,917	8.0%	\$14,917	7.0%	\$15,103	\$0 \$187	
3.3 General Transit Planning	9.0%	\$16,782	9.0%	\$16,782	9.0%	\$16,782	8.5%	\$18,340	\$0 \$1,558	
3.4 Transportation Demand Management	3.0%	\$5,594	3.0%	\$5,594	3.0%	\$5,594	2.0%	\$4,315	\$0 -\$1,279	
3.5 Project Implementation	9.0%	\$16,782	9.0%	\$16,782	9.0%	\$16,782	9.0%	\$19,419	\$0 \$2,637	
4.1 Local Assistance	14.0%	\$26,105	14.0%	\$26,105	14.0%	\$26,105	12.0%	\$25,892	\$0 -\$213	
5.1 Program Administration	5.5%	\$10,255	5.5%	\$10,255	5.5%	\$10,255	7.5%	\$16,182	\$0 \$5,927	
5.2 Staff Training	1.5%	\$2,797	1.5%	\$2,797	1.5%	\$2,797	2.5%	\$5,394	\$0 \$2,597	
PERSONNEL SUBTOTAL		100%	\$186,461	100%	\$186,461	100.0%	\$186,461	100.0%	\$215,764	\$0 \$29,303
NON-PERSONNEL SUBTOTAL			\$26,800		\$26,800		\$26,800		\$73,400	\$0 \$46,600
TOTAL			\$213,261		\$213,261		\$213,261		\$289,164	\$0 \$75,903