

MEMORANDUM

Date: February 22nd, 2010

To: RPC Transportation Advisory Committee

From: David Walker, Senior Transportation Planner

RE: UPWP Updates

Staff is proposing an amendment to the FY2010 Unified Planning Work Program to adjust for project and priority changes since the development and adoption of the document last spring. The bulk of these changes are shifting resources among the various Task Areas and utilizing contingency funds, and some funds originally intended to pay for consultant efforts, back into staff time. **Table 1** summarizes the changes by Task Area as well as the source of the new resources added to the UPWP. **Tables 2 and 3** provide additional information and detail the specific UPWP line items that are either decreasing or increasing in hours budgeted for them.

Overall, there is a net positive change to hours programmed in the budget. This is due to moving funds from non-personnel costs to personnel costs (hours). These funds (in terms of hours) come from two sources. First is from funding set-aside to pay a consultant to develop the Congestion Management Process for the region. This work is being completed largely by RPC staff and will not require a consultant contract for this fiscal year. The \$20,000 in this category (2.300) has been reallocated to 377 hours of staff time. Second, the 2010 UPWP includes a \$20,000 set aside of “contingency funds” for local technical assistance (4.300). \$13,250 of these funds are proposed to be converted to staff hours and applied to the UPWP. While labeled as being for Local Technical assistance, the intent of this category of funding was to be flexibly applied to the local technical assistance program or other components of the UPWP as needed.

Staff is requesting that the TAC examine and discuss the changes detailed in this document and recommend approval of the changes to the MPO Policy Committee for approval at the March 10th, 2010 meeting.

Table 1: UPWP Budget (hours) Changes

Task		—	+	Net
Task 1: Data Collection and Analysis				
1.100	Socio-Economic Data Collection & Analysis	-400	0	-400
1.200	Transportation Systems Data Collection & Analysis	-368	0	-368
1.300	Travel Demand Modeling	-405	150	-255
Task 1 Subtotal		-1173	150	-1023
Task 2: Policy and Plan Development				
2.100	Long Range Transportation Planning	-150	150	0
2.200	MPO Guiding Documents and Reports	0	0	0
2.300	Special Studies and Projects	-294	450	156
Task 2 Subtotal		-444	600	156
Task 3: Project and Program Implementation				
3.100	Public Involvement	0	375	375
3.200	TIP, TE & CMAQ Programs	0	250	250
3.300	Transit & TDM Planning and Assistance	-20	150	130
3.400	Bicycle and Pedestrian Planning	0	100	100
3.500	Project Implementation	-50	525	225
Task 3 Subtotal		-70	1150	1080
Task 4: Local Technical Assistance				
4.100	General Technical Assistance to Communities	-50	50	0
4.200	Technical Studies	-100	0	-100
4.300	Transportation/Land Use Projects & Studies	-375	613	238
Task 4 Subtotal		-525	663	138
Task 5: MPO Administration				
5.100	Program Administration	0	150	150
5.200	Staff Training	-25	0	-25
Task 5 Subtotal		-25	150	125
Total Change within Personnel		-2237	2863	626
Existing UPWP Budget for FY2010 (Hours)				9001
Total Needed Hours				9627
Source of "New Hours"				
Non-Personnel Shift from CMP set-aside (2.300)		377		
Non-Personnel shift from Contingency for LTA (4.300)		250		
Total		627		
Amended UPWP Budget for FY2010 (Hours)				9628

TABLE 2: UPWP TASKS WITH BUDGET DECREASES

UPWP Task	Budget	Hours Used	Rem. Budget	% Used to date	Change	Revised Budget
1.102 — Economic and Demographic Data	150	11	139	7%	-100	50
1.103 — Community and Regional Buildout Analysis	250	0	250	0%	-200	50
1.104 — Land Use Data Development and Maintenance	150	18	132	12%	-100	50
1.203 — Accident (Crash) Data	120	1	119	1%	-100	20
1.204 — Map Requests	100	1	99	1%	-80	20
1.207 — Visualization Research and Development	90	1.5	88.5	2%	-74	16
1.208 — Current and Planned Development Database	120	15.5	104.5	13%	-80	40
1.209 — Collection of Local Highway Finance Data (Form 536)	50	0	50	0%	-34	16
1.301 — Coordination of Model Development and Maintenance	100	4.5	95.5	5%	-80	20
1.304 — Travel Demand Forecasting	200	8	192	4%	-100	100
1.305 — Land Use Scenario Development	150	0	150	0%	-125	25
1.306 — Transit Model Development	125	0	125	0%	-100	25
2.101 — Transportation Plan Update	100	0.5	99.5	1%	-50	50
2.104 — Transportation Project Development	150	0	150	0%	-100	50
2.302 — Intelligent Transportation Systems	25	0	25	0%	-20	5
2.303 — State Planning & Research (SPR) Proposals	25	0	25	0%	-20	5
2.304 — Small Projects Inventory	45	0	45	0%	-45	0
2.308 — Transportation Corridor Monitoring Committees	200	0	200	0%	-175	25
2.309 — STTIP-RMS Database Development	50	0	50	0%	-34	16
3.303 — Planning Assistance to CART	10	0	10	0%	-10	0
3.306 — Regional Transit Guide	10	0	10	0%	-10	0
3.503 — NH 125 Improvements	25	0	25	0%	-25	0
3.504 — CSS Process Development	25	0	25	0%	-25	0
4.102 — Local Meetings & Advisory Groups	50	5	45	10%	-25	25
4.103 — Development Impact Review	50	5	45	10%	-25	25
4.201 — Traffic Studies	50	0	50	0%	-25	25
4.202 — Parking Studies	50	0.5	49.5	1%	-25	25
4.203 — Access Management Plans	50	0	50	0%	-25	25
4.204 — Access Management MOU Development	50	0	50	0%	-25	25
4.303 — Placeholder for Future Studies	375	8	367	2%	-375	0
5.202 — Model/Modeling Training	50	0	50	0%	-25	25
	2995	79.5	2915.5	97%	-2237	758

TABLE 3: UPWP TASKS WITH BUDGET INCREASES

UPWP Task	Budget	Hours Used	Rem. Budget	% Used to date	Change	Revised Budget
1.302 — Model Updates and Enhancements	175	173.5	1.5	99%	50	225
1.303 — Air Quality Conformity Modeling	100	120	-20	120%	100	200
2.102 — Air Quality Conformity Analysis	75	2	73	3%	50	125
2.108 — Project Selection Criteria Development	50	52.5	-2.5	105%	100	150
2.301 — Land Use & Corridor Studies	60	106	-46	177%	150	210
2.306 — Congestion Management Process	150	59.5	90.5	40%	200	350
2.307 — Regional Master Plan Chapters	60	11	49	18%	50	110
2.31 — NH Eco-logical Partnership Workgroup	25	36	-11	144%	50	75
3.101 — MPO Committee Support	325	283	42	87%	100	425
3.103 — MPO Website Development and Maintenance	100	110.5	-10.5	111%	75	175
3.106 — Annual List of Obligated Projects	25	60.5	-35.5	242%	50	75
3.107 — Ten Year Plan Process	50	122	-72	244%	100	150
3.109 — Participation in Climate Change Collaborative	25	39.5	-14.5	158%	50	75
3.205 — TIP Administrative Adjustments	13	16.5	-3.5	127%	25	38
3.208 — Transportation Enhancements Program	75	126.5	-51.5	169%	125	200
3.209 — Congestion Management & Air Quality Program	75	80	-5	107%	100	175
3.308 — TMA Support (Seacoast Commuter Options, SE-TRIP)	50	55	-5	110%	50	100
3.309 — Derry-Salem RCC Development and Assistance	50	126	-76	252%	100	150
3.401 — General Bikeway/Pedestrian Planning	40	91	-51	228%	60	100
3.403 — Safe Routes To School	40	43	-3	108%	40	80
3.501 — Project Implementation & Monitoring	25	71	-46	284%	125	150
3.502 — CTAP Program Implementation/Admin	25	102	-77	408%	150	175
3.506 — ME-NH Connections Study	75	78	-3	104%	50	125
3.507 — Windham Wall Street Study	100	111.5	-11.5	112%	100	200
4.101 — General Transportation Assistance	50	63.5	-13.5	127%	50	100
4.301 — Land Use/Transportation TA Program	25	39.5	-14.5	158%	25	50
4.304 — Plaistow Main Street Traffic Calming Study	200	83.5	116.5	42%	150	350
4.305 — Stratham Gateway District Ordinance	150	194	-44	129%	175	325
4.306 — Hampton Beach Master Plan Update	0	115	-115	0%	200	200
4.307 — NH 33 Greenland	75	137.5	-62.5	183%	63	138
5.101 — UPWP Administration	500	429.5	70.5	86%	100	600
5.107 — Program Management Process Development & Maintenance	150	143.5	6.5	96%	50	200
	2938	3282.5	-344.5	-12%	2863	5801

	\$	Hours	Changed	Remaining
Non-Person Shift from CMP set aside (2.300)	\$20,000	377	-377	\$0
Non-Person Shift from Contingency for LTA (4.300)	\$20,000	377	-250	\$6,731
	\$40,000	754	-627	\$6,731