

UNIFIED PLANNING WORK PROGRAM (UPWP)

FISCAL YEAR 2020

FIRST QUARTER: JULY 1, 2019 TO SEPTEMBER 30, 2019



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FAMPO WORK PROGRAM ACTIVITIES

FAMPO's FY2020 Unified Planning Work Program (UPWP) was approved by FAMPO on June 20, 2019 and contains eight activities as listed below. The FAMPO Work Program Progress Report provides a short summary of each activity for the first quarter. Please reference the FY-2020 UPWP for more detail regarding the approved budget and work description for each activity.

1. Long Range System Level Planning
2. Short Range Project Level Planning
3. Congestion Management
4. Public Participation
5. TDM/Transit Planning
6. Special Project Planning
7. FAMPO Administration
8. Contingency

ACTIVITY 1: LONG RANGE SYSTEM LEVEL PLANNING

ACTIVITY 1	BUDGET	BILLED THIS QUARTER	% FUNDS EXPENDED	UPWP PAGE
LONG RANGE SYSTEM LEVEL PLANNING	\$487,409	\$79,895	16%	22

1. LONG RANGE SYSTEM LEVEL PLANNING

2050 Long Range Transportation Plan; Progress: 15% completed

During the first quarter of FY-2020, FAMPO staff reviewed the 2045 Long Range Transportation Plan (LRTP). Staff developed a Draft Schedule for completing the various 2050 LRTP tasks and the FY 21-24 TIP and met with VDOT on August 14th to discuss the schedule and the timing of Air Quality Conformity for both the new LRTP and the Transportation Improvement Plan (TIP). Staff also started the process of updating the introductory sections of the 2050 LRTP.

Additionally, staff with consultant support from Cambridge Systematics worked to meet Performance Based Planning and Programming (PBPP) requirements for the new LRTP and TIP. Staff worked to update safety performance measures based on state guidance.

Scheduled completion: July 2020

Review Project Prioritization Methodology and Update as Needed for LRTP/TIP in FY-2020; Progress: 25% completed

Staff reviewed the project prioritization methodology and collected information on methodologies used by some other MPOs in Virginia.

Scheduled completion: June 2020

Meetings to improve transportation planning: Ongoing

Staff continued to participate in meetings to improve transportation planning and attended September 26th State/MPO quarterly meeting to coordinate on PBPP and other pertinent transportation issues. Staff also participated in the CTPP oversight board meetings helds August 19-21st.

Participation in VTRANS and other Long Range Studies: Ongoing

Staff continued to participate in the 2045 VTRANS process and attended the August 6th VTRANS stakeholder meeting for Fredericksburg District. Staff also participated in the I-95 Corridor study meeting on July 23rd.

Maintaining and continuing to meet federal requirements for the 2045 LRTP and FY 18-21 TIP as necessary: Ongoing

Staff continued to meet federal requirements for the LRTP and TIP and processed three TIP amendments and adjustments during the first quarter.

ACTIVITY 2: SHORT RANGE PROJECT LEVEL PLANNING

ACTIVITY 2	BUDGET	BILLED THIS QUARTER	% FUNDS EXPENDED	UPWP PAGE
SHORT RANGE PROJECT LEVEL PLANNING	\$1,518,335	\$70,065	5%	24

2. SHORT RANGE PROJECT LEVEL PLANNING

Lafayette Boulevard Multimodal Study – Phase 1: 75% Complete

During the first quarter of FY-2020, project team developed initial Draft Study recommendations for review and comment by stakeholders. Project is scheduled to be completed by March, 2020.

Lafayette Boulevard Multimodal Study – Phase 2: 5% Complete

During the first quarter of FY-2020, FAMPO staff initiated the study in September and held first stakeholder meeting on September 25th. Project is scheduled to be completed by June 2020.

Continue Regional Bicycle/Pedestrian Count Program: Ongoing

During the first quarter of FY-2020, FAMPO staff continued to review available bicycle/pedestrian count data collected in recent years.

Complete Gateway Boulevard TIA Study: 80% Completed

During the first quarter of FY-2020, the project team completed the draft report for stakeholder and VDOT review. Meetings were held in October to review study results and discuss next steps.

Potentially begin and complete additional regionally significant project studies as directed by FAMPO

During the first quarter of FY-2020, FAMPO did not direct staff to begin any new project studies.

VDOT Completing Route 1 studies for Massaponax and North Stafford: 40% complete

During the first quarter of FY-2020, VDOT continued to advance both study efforts to develop draft study results for use in developing SMART SCALE Round 4 projects.

VDOT Beginning Route 610 Operational Study in North Stafford: 0% Completed

This study effort is not scheduled to begin before early 2020 and will carry over into FY-21.

Analyses regarding the effect of the provision of transportation services to low income and minority residents: 0% Completed

These analyses are planned in conjunction with the 2050 LRTP effort during the 3rd quarter.

GIS and other products, as required, in support of transportation projects in the region: Ongoing

During the first quarter of FY-2020, FAMPO staff continued to maintain and update GIS data and enhance staff capabilities in other data sources for transportation planning such as VDOT's Pathways for Planning.

Analysis in response to studies affecting the Region: Ongoing

During the first quarter of FY-2020, FAMPO staff analyzed materials from the I-95 Corridor Study meetings in July, 2019.

Documentation of activities in support of transportation planning and informational requests: Ongoing

During the first quarter of FY-2020, FAMPO staff continued to provide documentation of activities from short range project level planning efforts in support of transportation planning efforts to FAMPO committees.

Mapping and briefings on available multimodal transportation facilities and services: Ongoing

During the first quarter of FY-2020, FAMPO staff provided mappings and briefings on available multimodal transportation facilities and services as part of the Lafayette Multimodal study effort to FAMPO committees.

Maintenance of FY 18-21 TIP and improved TIP format and online inter-activeness: Ongoing

During the first quarter of FY-2020, FAMPO staff reviewed the FY 18-21 TIP and worked with VDOT to update some projects based on FY 20-25 SYIP results. FAMPO staff also reviewed TIP projects in GIS and made some improvements to project information.

Completion of FY 21-24 TIP: 10% Complete

During the first quarter of FY-2020, FAMPO staff reviewed the Draft list of FY 21-24 projects and met with VDOT staff to discuss and refine in August. FAMPO staff also met with transit providers and coordinated with DRPT staff in August on transit and rail projects for the new TIP.

Completed SMART SCALE Applications: 0% Complete

No work during first quarter. Anticipate work to start in third quarter for Smart Scale Round 4.

ACTIVITY 3: CONGESTION MANAGEMENT

ACTIVITY 3	BUDGET	BILLED THIS QUARTER	% FUNDS EXPENDED	UPWP PAGE
CONGESTION MANAGEMENT	\$50,000	\$0	0%	27

3. CONGESTION MANAGEMENT

Updated Congestion Management Process (CMP): 0% completed

Work on this task is not scheduled to begin before the 2nd Quarter.

ACTIVITY 4: PUBLIC PARTICIPATION

ACTIVITY 4	BUDGET	BILLED THIS QUARTER	% FUNDS EXPENDED	UPWP PAGE
PUBLIC PARTICIPATION	\$315,000	\$39,070	12%	27

4. PUBLIC PARTICIPATION

Staff support for the Citizen’s Transportation Advisory Committee (CTAC): Ongoing

During the 1st Quarter of FY-20, staff continued to support the CTAC.

A measurable public involvement process that maximizes public outreach: Ongoing

Staff continued to enhance and improve FAMPO social media outreach and the FAMPO website.

Increased public awareness measured by responses to questionnaires/surveys, e-mails, and written or verbal comments: Ongoing

Staff continued to monitor public response to FAMPO requests for public comment and look for ways to increase public awareness.

Improved visualization and/or communication techniques: Ongoing

Staff worked to enhance GIS capabilities to enable transportation information to be more easily understood by the public using ArcGIS online and story maps.

Timely distribution of MPO meeting notices, agendas, and meeting minutes: Ongoing

Staff continued to distribute MPO meeting notices agendas, and meeting minutes in a timely manner.

Continuation of a social media presence: Ongoing

Staff continued to engage the public using social media.

Expanded contact databases: Ongoing

Staff continued to maintain and expand the contact databases.

Support of all committee meetings by generating agendas packets and information: Ongoing

Staff continued to generate the agenda packets for all FAMPO committees.

Compliance with Title VI requirements: Ongoing

Staff continued to comply with Title VI requirement for the FAMPO process.

File Documentation of Public Involvement Activities: Ongoing

Staff continued to document public involvement activities.

Completed, analyzed surveys: Periodic

No surveys were conducted during the first quarter of FY-20.

Updated Title VI, Environmental Justice and LEP Plan: 0% Completed

No work was done on this task during the first quarter due to staff turnover.

Development of a new FAMPO website: 0% Completed

No work was done on this task during the first quarter due to staff turnover.

Work on this task is not scheduled to begin before the 2nd Quarter.

ACTIVITY 5: TDM/TRANSIT PLANNING

ACTIVITY 5	BUDGET	BILLED THIS QUARTER	% FUNDS EXPENDED	UPWP PAGE
TDM/TRANSIT PLANNING	\$177,125	\$18,739	11%	29

5. TDM/TRANSIT PLANNING

Participation in I-395 Commuter Choice, FRED Transit Public Transit Advisory Board (PTAB), and Healthy Generations Area Agency for Aging (HGAAA) meetings: Ongoing

FAMPO staff regularly attended and participated in I-395 Commuter Choice, FRED PTAB, and HGAAA meetings during the first quarter.

FAMPO Assistance with I-395 Commuter Choice Program Applications and hosting Fall Public Hearing for FAMPO region: 100% Completed

During the first quarter, FAMPO staff provided assistance to FRED Transit and Stafford County in with application submissions. Following the adoption of the FY-20 UPWP in June, 2019, the two agencies leading the I-395 Commuter Choice Program: Northern Virginia Transportation Commission (NVTC) and Potomac Rappahannock Transportation Commission (PRTC) decided to hold the public hearings for the program at NVTC and PRTC on September 5th and not request that FAMPO host a public hearing in the FAMPO region. FAMPO staff helped announce the public hearings and participated in the hearing held at PRTC. This activity is completed for FY-20 as the next I-395 Commuter Choice program application process will not begin until FY-21.

GWRideConnect TDM CMAQ Program: 12% Completed

GWRideConnect is a transportation demand management (TDM) program operated by the George Washington Regional Commission (GWRC). GWRideConnect assists residents of Planning District 16 who are seeking transportation options to workplaces and other destinations. The goal of the program is to promote, plan, and establish transportation alternatives to the single occupant vehicle, improving air quality, reducing congestion, and improving quality of life. GWRideConnect reduces vehicle miles travelled by 60,089 miles per day and generates \$1.2 million in transportation capital funds for use in the region each year.

FAMPO's annual CMAQ contribution to GWRideConnect supports basic program operations, including staffing and marketing. In the first quarter of FY-2020, CMAQ funding was used only for staffing. Marketing funds from other grants are being expended before CMAQ marketing funds are used. CMAQ marketing funds will be expended primarily in the second half of the fiscal year.

During the first quarter of FY-2020, GWRideConnect processed 637 ridesharing applications and oversaw the formation of 4 new vanpools. At the end of the quarter, there were 387 vanpools, 19 carpools and 5 bus pools enrolled in GWRideConnect. In addition to ride-matching services, GWRideConnect staff promotes other transportation options, including FRED Bus, VRE, Metro and slugging, as well as teleworking. GWRideConnect also administers the AdVANtage Vanpool Self-Insurance Program for the entire Commonwealth of Virginia.

Scheduled completion: June 30, 2020

Other potential tasks:

The FAMPO board did not identify any additional Transit/TDM tasks to be performed during FY-20 during the first quarter.

ACTIVITY 6: SPECIAL PROJECT PLANNING

ACTIVITY 6	BUDGET	BILLED THIS QUARTER	% FUNDS EXPENDED	UPWP PAGE
SPECIAL PROJECT PLANNING	\$105,000	\$0	0%	30

6. SPECIAL PROJECT PLANNING

There were no expenditures on this category during the first quarter.

- The 2019 Federal Certification Review item for the new quarterly report item was conducted under UPWP category FAMPO Administration, Section 4.7, item 4 under end products instead of under Special Project Planning. Some work regarding other 2019 Federal Certification Review items is likely later in FY-20.
- At the time that the FY-20 UPWP was being developed in May, 2019, it was thought that the follow up 2020 State/Federal Certification Review process would occur in late FY-20. The latest schedule has this occurring in early FY-21.
- The FAMPO Board decided to not move ahead with the Smart Scale Analysis Tool development after the UPWP was developed in May, 2019.

ACTIVITY 7: FAMPO ADMINISTRATION

ACTIVITY 7	BUDGET	BILLED THIS QUARTER	% FUNDS EXPENDED	UPWP PAGE
FAMPO ADMINISTRATION	\$122,182	\$25,768	21%	31

7. FAMPO ADMINISTRATION

Production, correspondence and documentation related to all FAMPO committee meetings and activities: Ongoing

- FAMPO staff continued to conduct FAMPO committee meetings during the first quarter.

Correspondence and documentation regarding any FY-20 UPWP amendments:

- No FY-20 UPWP amendment during first quarter

Documentation of public meetings and hearings conducted during FY-20:

- FAMPO staff continued to document public meetings and hearing conducted during the first quarter.

Contracts and correspondence related to the administration of Planning (PL), Section 5303, RSTP and CMAQ funds:

- State Planning and Research (SPR) funds were removed from the FY-20 UPWP at the request of the Federal Highway Administration (FHWA) after the initial development of the FY-20 UPWP and are therefore no longer being administered as part of the FAMPO UPWP process.

- FHWA requested that GWRC/FAMPO initiate a new more detailed quarterly reporting process in FY-20 to supersede the process that had been traditionally used by FAMPO and most MPOs in Virginia. Staff coordinated with VDOT and worked to develop the first quarterly report template and report for VDOT/FHWA in November.
- Staff coordinated with GWRideConnect to get information by early November on GWRideConnect use of CMAQ funding as part of the new quarterly report process.
- Staff continued to provide monthly reports requested by DRPT for FY-19 and FY-20 5303 funding.

An annual listing of projects obligated with federal funding consistent with Map-21 and FAST Act requirements: 0% Completed

- This deliverable will be developed by FAMPO staff in late FY-20 following the completion of the FY 21-24 TIP.

Improved staff training and exposure to state and national best practices: Ongoing

- Staff participated in State webinars and meetings to learn more about state and national best planning practices such as the September 26th State Quarterly meeting and Streetlight data training.

State of the art hardware and software to meet work requirements and client needs: Ongoing

- Staff updated FAMPO computers from Windows 7 to Windows 10
- Staff purchased new computers for new staff hires and to replace aging hardware.

Annual financial audit to meet state and federal requirements: 75% completed

- Staff participated in GWRC audit during first quarter and prepared to participate in completion of audit process in October, 2019.

New MOU agreement between FAMPO and NC RTPB for Northern Stafford

- Staff worked with NC RTPB staff to initiate this process during the second quarter.

**Improved coordination and communications between FAMPO and NC RTPB for northern Stafford County per the NC RTPB/FAMPO updated MOU agreement:
Ongoing**

- Staff organized a special FAMPO meeting on August 12th between TPB staff and the FAMPO board to discuss the process of updating the NC RTPB/FAMPO MOU.
- Staff continued to regularly coordinate with NC RTPB regarding Northern Stafford planning responsibilities.

A coordinated update cycle for the LRTP and TIP

- This work activity is scheduled for Spring, 2020.

Selection of new FAMPO on-call consultants: 0% Completed

- Work will begin during 2nd quarter of FY-20.

The FY-21 UPWP: 0% Completed

- Work will begin during 3rd quarter of FY-20.

ACTIVITY 8: CONTINGENCY

ACTIVITY 8	BUDGET	BILLED THIS QUARTER	% FUNDS EXPENDED	UPWP PAGE
CONTINGENCY	\$75,000	\$0	0%	33

8. CONTINGENCY

There were no expenditures in this category during the first quarter.

- It is not currently anticipated that FAMPO will be able to utilize these contingency funds during FY-20.

FAMPO FY-20 BUDGET EXPENDITURE SUMMARY

First Quarter: July 1 to September 30, 2019

Draft FY-20 UPWP Program Activities	UPWP Funding				
	Budget Total	Funds Expended	Billed in First Quarter	% Funds Expended	% Funds Expected assuming Proportional Expenditures
1. Long Range System Level Planning	\$487,409	\$79,895	\$79,895	16%	25%
2. Short Range Project Level Planning	\$1,518,385	\$70,065	\$70,065	5%	25%
3. Congestion Management	\$50,000	\$0	\$0	0%	25%
4. Public Participation	\$315,000	\$39,070	\$39,070	12%	25%
5. TDM/Transit Planning	\$177,126	\$18,739	\$18,739	11%	25%
6. Special Project Planning	\$105,000	\$0	\$0	0%	0%
7. FAMPO Administration	\$122,182	\$25,758	\$25,758	21%	25%
8. Contingency	\$75,000	\$0	\$0	0%	0%
Subtotal excluding #6 & #8	\$2,670,102	\$233,528	\$233,528	9%	25%
Grand Total	\$2,850,102	\$233,528	\$233,528	8%	24%

There are no cost overruns for the first quarter of FY-2020.

First quarter expenditures are underrunning the projected 25% of expenditures for UPWP categories 1, 2, 3, 4, 5, and 7 for several reasons:

- GWRC/FAMPO staff turnover and vacancies impacted #1, 2, 3, 4, 5, and 7.
- No expenditures for \$275,000 in RSTP funding for three VDOT studies impacted #2.
- A delay in the payment process for some FAMPO consultant invoices during the first quarter impacted #2.
- GWRideConnect using non-CMAQ funding to a greater extent during first quarter impacted #5.

There are no approved work program revisions for the first quarter of FY-20