

# AMENDED FISCAL YEAR 2019 UPWP

# Agenda

- Overview of FAMPO Budget Document: Unified Planning Work Program (UPWP)
- Reason for amending UPWP for FY-19

# FAMPO Unified Planning Work Program (UPWP)

- Official federally required MPO budget document
- Federal regulations require that MPOs develop annually
  - Generally developed during Winter/Spring
- Covers all FAMPO funding being used to support UPWP
- Approved Budgets:
  - FY-18 = \$1.819 Million
  - FY-19 = \$1.384 Million
- FAMPO UPWP Website: <https://www.fampo.gwregion.org/unified-planning-work-program/>

# Highlights from Major FY-19 UPWP Activities

- Submit regional project applications for Smart Scale Round 3
- Complete I-95 Phase 2 Study
- Complete Congestion Management Process (CMP) Plan
- Complete LRTP/TIP compliance with new federal requirements for Performance Based Planning & Programming (PBPP)
- Lafayette Boulevard Study (Begin)
- 2050 LRTP (Begin)

# Reason for Amending FY-19 UPWP

## Significant increase in Available Funding

- Approved FAMPO UPWP (May): \$1.384 Million
- Updated FAMPO UPWP Funding (December): \$1.774 Million
  - Increase = \$390K
  - Primary reasons for increase:
    - » Spent significantly less on 2045 LRTP consultant work than budget ~ \$153K
    - » Some I-95 Phase 2 study work for FY-18 crossed into FY-19 ~ \$221K

New Federal Guidance reinstating Air Quality Conformity for the FAMPO region

# Summary of FY-19 Staff Budget and Costs

FY-19 Staff/Consultant budget is \$1,773,883

Existing FY-19 Staff Cost: \$626,691 (With Nick Quint's position filled)

- for 5 Full time equivalent (FTE) positions: 4 full time and 2 part time staff
- 2 additional vacant positions

Existing FY-19 Consultant commitments: \$279,478

Primary reasons for existing surplus budget: \$867,714

1. Some FY-18 excess funding for I-95 Phase 2 and 2045 LRTP carried over to FY-19
2. \$125K FY-19 Lafayette Blvd Study Grant (DRPT)
3. Less staff
  - » Lloyd Robinson's position has not been replaced (Retired June, 2018)
  - » Approved FY-19 UPWP has 7 FTEs, but only 4 to 5 FTEs have actually been filled for fiscal year to date
4. Less use of consultants compared to what had been planned for 2045 LRTP