

Item 5 - FFY23 UPWP Amendment #3

Context:

Each year, MVMPO staff track expenditures to ensure the best use of Metropolitan Planning (PL) federal aid. In Massachusetts, PL funding has typically been granted to regions on an annual basis. Funds are expected to be expended within the federal fiscal year of apportionment based on an annual contract with MassDOT, which functions as an intermediary between regional planning agencies and the federal government. Funds cannot be carried over.

Discussion:

Due to staffing changes, the immediate needs of the 3C certification process documents, and a refocused mission, MVMPO staff project PL budget remainders in the approximate amount of \$238,000. Staff propose to amend the UPWP, moving funds to subtasks with anticipated shortfalls. Staff also proposes to increase the program's direct cost expenditure budget to 1) support the purchase and installation of trail counting equipment; 2) the purchase of additional in-office support hardware, and; 3) training for staff. Staff will present the full proposed amendment in detail during the MVMPO meeting.

FFY 2023 UNIFIED PLANNING WORK PROGRAM TASK FUNDING SUMMARY - AMENDMENT #3

Task	Description	Remaining to Date Total (pre-Amendment #3, incl. PL/5303, 5307, ARPA)	Remaining to Date (post Amendment #3) - PL/5303 Only	Remaining to Date Total (Post Amendment #3, incl. PL/5303, 5307, ARPA)	Amendment #3 Delta Plus/Minus Funding Summary	Percent Change by Subtask	Amendment #3 Delta Plus/Minus Funding Summary - Total Task	Percent Change by Task
1.1	Program Management and Support	\$33,455.60	\$40,796.60	\$48,265.60	\$14,810.00	44%	-\$66,111.24	-42%
1.2	Public Participation Process	\$52,590.40	\$13,130.40	\$13,130.40	-\$39,460.00	-75%		
1.3	Unified Planning Work Program	\$13,326.66	\$1,593.37	\$1,593.37	-\$11,733.29	-88%		
1.4	Transportation Improvement Program	\$20,411.32	\$1,593.37	\$1,593.37	-\$18,817.95	-92%		
1.5	Title VI/Environmental Justice/Limited English Proficiency Activities	\$12,073.52	\$3.52	\$3.52	-\$12,070.00	-100%		
1.6	Metropolitan Transportation Plan	\$25,407.07	\$26,567.07	\$26,567.07	\$1,160.00	5%		
2.1	Traffic Monitoring Program	\$85,813.82	\$311,579.16	\$311,579.16	\$225,765.34	263%	\$255,824.51	106%
2.2	Regional Pavement Management Program	\$31,987.96	\$15,277.96	\$15,277.96	-\$16,710.00	-52%		
2.3	Geographic Information Services	\$41,883.11	\$64,689.40	\$76,805.40	\$34,922.29	83%		
2.4	Congestion Management Process	\$30,562.25	\$1,757.25	\$1,757.25	-\$28,805.00	-94%		
2.5	Intermodal Connections with NHS System/Freight Planning	\$13,734.12	\$0.00	\$0.00	-\$13,734.12	-100%		
2.6	Regional Transportation Model	\$0.00	\$0.00	\$0.00	\$0.00	0%		
2.7	Bicycle/Pedestrian/Water Trails Planning	\$28,171.72	\$20,741.72	\$20,741.72	-\$7,430.00	-26%		
2.8	Safety Monitoring System	-\$13,113.84	\$65,152.16	\$65,152.16	\$78,266.00	-597%		
2.9	Transportation & Livability	\$19,752.90	\$5,302.90	\$5,302.90	-\$14,450.00	-73%		
2.10	MVMPPO Transportation Performance Measures and Targets	\$0.00	\$0.00	\$0.00	\$0.00	0%		
2.11	Travel and Tourism Planning	\$2,000.00	\$0.00	\$0.00	-\$2,000.00	-100%		
3.1	Elderly and Disabled/ADA Planning	\$12,783.15	\$6,406.15	\$15,421.15	\$2,638.00	21%	-\$170,950.90	-24%
3.2	Transit Planning	\$537,648.61	\$0.00	\$521,400.00	-\$16,248.61	-3%		
3.3	RSA: Woodland Street & Elm Street in Methuen	\$7,940.00	\$0.00	\$0.00	-\$7,940.00	-100%		
3.4	RSA of S. Union St between Market St. and Merrimack St. in Lawrence	\$30,760.00	\$0.00	\$0.00	-\$30,760.00	-100%		
3.5	Road Safety Audit at Intersection of Franklin St. and Common St. in Lawrence	\$23,749.68	\$0.00	\$0.00	-\$23,749.68	-100%		
3.6	Road Safety Audit at the Intersection of Main St. and the I-95 Connector in Salisbury	\$25,800.00	\$0.00	\$0.00	-\$25,800.00	-100%		
3.7	Road Safety Audit at the Intersection of Lowell Street (Route 113) at Elm Street in	\$25,785.61	\$0.00	\$0.00	-\$25,785.61	-100%		
3.8	Stormwater Management	\$15,520.90	\$6,275.90	\$6,275.90	-\$9,245.00	-60%		
3.9	Climate Change	\$30,997.31	\$6,277.31	\$6,277.31	-\$24,720.00	-80%		
3.10	RSA at the Intersection of Merrimack Street and Parker Street in Lawrence	\$9,340.00	\$0.00	\$0.00	-\$9,340.00	-100%		
4.1	Intelligent Transportation Systems	\$7,646.02	\$0.00	\$0.00	-\$7,646.02	-100%	-\$18,762.37	-68%
4.2	Local Technical Assistance	\$10,751.33	\$8,893.20	\$8,893.20	-\$1,858.13	-17%		
4.3	Regional Transportation Security	\$6,461.92	\$0.00	\$0.00	-\$6,461.92	-100%		
4.4	County Road Adjudication	\$2,796.30	\$0.00	\$0.00	-\$2,796.30	-100%		
	TOTAL	\$1,146,037.47	\$596,037.47	\$1,146,037.47	\$0.00		\$0.00	