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Supplemental Materials:
Fiscal Year 2012 Work Program

For plans and studies to be undertaken during the period
July 1, 2011 – June 30, 2012

Purpose of UPWP Supplemental

At the request of the Virginia Department of Rail and Public Transportation the Charlottesville-Albemarle Metropolitan Planning Organization has created funding tables that give more detail as to how the MPO anticipates expending funding during fiscal year 12. These tables provide further description of the UPWP document; however, the inclusion of these tables in no way alters the funding breakdown in the final FY12 UPWP document, approved by the MPO Policy Board on May 25th 2011.

UPWP Progress Reports

The MPO will continue to submit quarterly progress reports that will discuss what has been accomplished with regard to the tasks and subtasks listed in the approved UPWP document. These reports will continue to discuss how each subtask has advanced over the next quarter. The MPO will also maintain the current structure of invoicing both the Virginia Department of Transportation and the Virginia Department of Rail and Public Transportation, as this method is standardized within both our recording and invoicing of accounts.

UPWP Supplemental Tables

The MPO's current UPWP outlines anticipated funding expenditures based on three main tasks, Task 1: Administration, Task 2: Long Range Transportation Planning, and Task 3: Short Range Transportation Planning. The UPWP supplemental tables adds to the current UPWP document by breaking down anticipated FY12 funding by the subtasks within these three major tasks. These tables also include more descriptive language with regard to the planned products of these subtasks. Funding was broken down by subtask based on previous year expenditures and anticipated projects of the upcoming FY12.

It should be noted that these further funding breakdowns into subtasks are solely estimates based on the information that MPO staff currently have available. Transportation planning does not happen in a vacuum and projects can change dramatically, appear unexpectedly or be delayed due to unforeseen issues. Should there be any issues that result in funding changes to the total dollar amounts estimated for the three major tasks listed above, MPO staff will need to amend the UPWP; Meaning that the MPO would need to hold a public hearing and the MPO Policy Board would need to approve any changes.

The funding amount in the following tables are estimated from the total PL and FTA funding the TJPDC will receive in the next fiscal year. The following funding amounts do not include pass-through allocations outlined in the approved UPWP document.

Task 1:Subtasks

1) Maintenance of the MPO

PL	FTA	Total	
$ 47,250	$ 21,961	$ 69,211	

A) Reporting and Compliance Regulations

PL	FTA	Total	
$ 18,900	$ 8,784	$ 27,684	**Products**
FY12 to FY15 TIP; Processing all required amendments, processing adjustments, comparing local priorities to VDOT Plans, updating FTA/Transit funding information as needed; maintaining TIP accessibility on our website.			Complete up to date and accurate TIP.
FY13 UPWP; Structuring UPWP funding information by Task, clarifying funding layouts, better outlining of task and deliverables.			Complete up to date and accurate UPWP.
Grant Administration; Accessing OLGA for 5303; reviewing options for VDOT Grant Opportunities (i.e. TE Grants, transportation element of the Livability Grant.)			Compliance with grant process.
Executing Project Agreements; preparing and organizing contracts with the City, County, JAUNT and CAT.			Compliance with all contract requirements.

B) Committee Staffing

PL	FTA	Total	
$ 11,813	$ 5,490	$ 17,303	**Products**
Materials Prep; Preparing meeting materials for MPO Policy Board, MPO Technical Committee and CHART Citizen Advisory Committee; making additional information available to committee members.			Meeting materials, mailed and online.

C) Information Sharing

PL	FTA	Total	
$ 4,725	$ 2,196	$ 6,921	**Products**
Communication of Information; Maintaining the MPO section of the TJPDC website, making data analysis (i.e. Census Data and ACS Data available to the public); Make regionally significant mapping information available, organizing information sharing opportunities outside the general MPO Committee activities.			Up to date information on website. Timely return on information requests.

D) Public Participation

PL	FTA	Total	
$ 9,450	$ 3,615	$ 13,065	**Products**
Maintenance of the Public Participation Plan; continue to make announcements and materials available to underserved populations; provide reasonable access to projects and planning processes, continue to meet ADA standards.			Fully compliant and up to date Public Participation Plan.

E) TDM/RideShare

PL	FTA	Total	
$ 2,363	$ 1,875	$ 4,238	**Products**
RideShare/TDM Information; The RideShare program is also the TDM program for the MPO. RideShare assists the MPO by attending MPO meetings and contributing to transportation planning documents that include a TDM or RideShare element. This funding will be used to allow RideShare/TDM to assist the MPO in providing information.			Information for MPO Documents. Attendance at MPO Meetings and events.

Task 2: Subtasks

2) Long Range Transportation Planning

PL	FTA	Total
$ 94,499	$ 43,922	$ 138,421

A) Urbanized Area Long Range Transportation Plan

PL	FTA	Total	
$ 28,350	$ 13,177	$ 41,526	**Products**
Partially Completed Modal Plans; Bike/Pedestrian, Roads/Freight, and Transit/Passenger Rail (These plans will be fully complete in FY13. Existing Conditions and Demographic Analysis (began in FY11 will complete in FY12). Set Up public workshops on a quarterly basis to keep the public informed of the process. Maintain the current LRTP (UnJAM 2035).			Public participation workshops; partially completed modal plans.

B) CHART Citizen Advisory Committee

PL	FTA	Total	
$ 9,450	$ 3,776	$ 13,226	**Products**
LRTP Compliance; The CHART committee has many roles but it was established to advise on the LRTP. There efforts and involvement is a part of the standard MPO Process and is legally required by FHWA.			Citizen input on the LRTP planning process and document.

C) Travel Demand Management/RideShare

PL	FTA	Total	
$ 9,450	$ 5,625	$ 15,075	**Products**
LRTP TDM/RideShare Features; TDM and RideShare will be important components of the Long Range Transportation Plan. We will be continuously asking for information to include in the LRTP and will also require write share staff to draft this information for inclusion in the plan. RideShare Staff will also work with MPO modeling staff to consider how TDM/RideShare initiatives might also affect the 2035 model forecast outputs.			RideShare/TDM sections of the LRTP.

D) Bicycle and Pedestrian Studies

PL	FTA	Total	
$ 9,450	$ 3,776	$ 13,226	**Products**
Bike and Pedestrian Count Organization and Analysis; TJPDC Staff will be organizing and Bike and Pedestrian count in the fall of FY12. This count will work in tandem with a count held in May 2011. These bike and pedestrian counts will be analyzed and reports will be drafted. This fall count will also be recorded procedurally as it is intended that the TJPDC will hold a bicycle and pedestrian count at this same time annually. This analysis will help inform the LRTP process but will also be useful in pursuing grant funding for bicycle and pedestrian projects.			Bike and pedestrian count data and analysis. Also count procedure structure. Other bike and Pedestrian planning as requested.

E) Data and Model Development

PL	FTA	Total	
$ 18,900	$ 8,784	$ 27,684	**Products**
Model Calibration; The model needs to be calibrated in order for the estimates to run properly. More up to date demographic data, employment data, travel data and transit data is being added to model to most accurately reflect the future transportation system. This calibration process will be completed in FY12 and the product will be a fully calibrated model used for the LRTP and individual transportation analysis as requested.			Fully Calibrated Model.

F) Modeling Activities

PL	FTA	Total	
$ 18,900	$ 8,784	$ 27,684	**Products**
LRTP/Requested Modeling Analyses; Once calibrated the model will be run to reflect how various, diverse modal projects will effect the current and planned transportation network. A status quo analysis will also be run as a control. These analyses will help inform the modal plans that will be underway in the latter half of FY12. The model will also be available for specific transportation analyses as requested.			LRTP Modal analyses and status quo analysis. Individual projects as requested (i.e.) Sunset/Fontaine Analysis).

Task 3: Subtasks

3) Short Range Transportation Planning			
PL	FTA	Total	
$ 47,250	$ 21,961	$ 69,211	
A) Transportation Improvement Program			
PL	FTA	Total	
$ 9,450	$ 4,329	$ 13,779	Products
TIP accessibility and availability; While the TIP subtask in Task 1 deals with keeping the TIP up to date and compliant, this task deals with altering the TIP to be more accessible and putting the TIP document in key locations through the MPO.			A clearer TIP document that is more accessible for members of the public, particularly regarding the transit sention.
B) Short Range Transit Planning or Transit Development Planning			
PL	FTA	Total	
$ 3,625	$ 14,918	$ 18,543	Products
Assisting local transit agencies with short range projects; such as the CAT annual on-board survey and JAUNT's mapping needs. We are also available to help local transit agencies on projects as they become necessary.			JAUNT and CAT Mapping Documents. CAT's on-board transportation survey.
C) Seek funding for Priority Projects			
PL	FTA	Total	
$ 17,088	$ 1,294	$ 18,382	Products
Pursuing funding for our region; Assisting our localities in finding funding for high priority transportation efforts in the region.			Includes working with VDOT on SYIP to advocate for local projects. And pursuing grant funding for projects that are not currently funded.
D) On-Call Services			
PL	FTA	Total	
$ 17,088	$ 1,294	$ 18,382	Products
Available to work on projects not yet identified; Assisting localities with any transportation planning projects that should arise throughout the fiscal year.			These projects efforts are not always clear during the development of the UPWP.