

Project Number	Project	Programmed FFY 2023 Budget	Proposed Change	Proposed Revised FFY 2023 Budget	Comments
8723	MPO Resiliency Program	\$44,000	\$64,000	\$108,000	Increased emphasis on resilience program with the hiring of a resilience planner and a co-op student to support the program.
9723	MPO General Editorial	\$174,000	\$65,000	\$239,000	A new approach to budgeting this line item in FFY 2023 underestimated the resources needed.
9223	MPO General Graphics	\$243,500	\$55,500	\$299,000	A new approach to budgeting this line item in FFY 2023 underestimated the resources needed.
8123	Long-Range Transportation Plan (LRTP)	\$362,500	\$50,000	\$412,500	Unanticipated delay in FFY 2022 work that was shifted to FFY 2023.
13807	Learning from Roadway Pricing Experiences	\$45,000	\$20,000	\$65,000	Unanticipated engagement with Congestion Management Process (CMP) Committee over workshops to select roadway pricing programs and review the results from peer agency interviews.
2523	Bicycle and Pedestrian Support Activities	\$83,500	\$15,000	\$98,500	Additional budget allocated to engage in a gaps analysis to identify gaps in the bicycle network.
9623	Public Engagement Process	\$278,000	\$14,000	\$292,000	Additional budget allocated to account for adjustments to the compensation of staff involved.
9323	Regional Transportation Advisory Council (RTAC)	\$18,000	\$9,000	\$27,000	Additional budget allocated to account for additional administrative support required and to account for adjustments to the compensation of staff involved.
8323	Unified Planning Work Program (UPWP)	\$101,500	\$7,500	\$109,000	Increased to engage more staff across the agency in UPWP development.
9123	Support to the MPO and its Committees	\$355,088	(\$19,000)	\$336,088	Delay in recruitment for several positions initially budgeted.
2223	Freight Planning Support	\$93,000	(\$35,000)	\$58,000	Unanticipated staff departures and delays in recruitment. Recruiting for freight planner in June/July 2023.
8923	Transit Working Group Support	\$42,000	(\$25,000)	\$17,000	Unanticipated staff departures and delays in recruitment.
8223	Transportation Improvement Program (TIP)	\$323,000	(\$32,000)	\$291,000	Correction to adjust staff hours to account for separate Transit Transformation work scope.
9523	Professional Development	\$80,000	(\$33,000)	\$47,000	Staff training that was planned for FFY 2023 has been delayed to FFY 2024.
7123	Regional Model Enhancement	\$890,000	(\$150,000)	\$740,000	Unanticipated staff departures and delays in recruitment.
2123	Congestion Management Process	\$134,000	(\$6,000)	\$128,000	Unanticipated staff departures resulting in redirection of some staff time to discrete studies.
<b>Total</b>		<b>\$3,267,088</b>	<b>\$0</b>	<b>\$3,267,088</b>	