

FFY 2024 UPWP Amendment Three Table

Project Number	Project Name	FFY24 UPWP Budget	Change in Budget	New FFY24 UPWP Budget	Comments
5024	Data Program	\$568,000	\$ (129,850)	\$438,150	Decrease due to staff vacancies.
2124	Congestion Management Process (CMP)	\$113,500	\$ (37,500)	\$76,000	Decrease due to delay in onboarding staff.
8124	Long Range Transportation Plan (LRTP)	\$106,000	\$ (35,000)	\$71,000	Decrease due to staff vacancy.
4124	Regional Transit Service Planning Technical Support	\$40,500	\$ (30,500)	\$10,000	Decrease due to lack of scoped projects for the last quarter of the year.
8224	Transportation Improvement Plan (TIP)	\$321,000	\$ (25,450)	\$295,550	Decrease due to staff vacancy.
8324	Unified Planning Work Program (UPWP)	\$132,000	\$ (20,400)	\$111,600	Decrease due to improved efficiencies as staff gain experience.
8924	Transit Working Group Support	\$22,500	\$ (15,000)	\$7,500	Decrease due to reassignment of staff to meet the needs of a Community Transportation Technical Assistance project and reassessment of the required tasks and meeting strategy.
14004	Applying Conveyal to TIP Project Scoring	\$60,000	\$ 8,100	\$68,100	Increase due to more effort required for Conveyal setup than anticipated.
2424	Community Transportation Technical Assistance	\$67,000	\$ 15,000	\$82,000	Increase to accommodate completion of multiple technical assistance projects in the last quarter.
2524	Bicycle and Pedestrian Planning Program	\$152,000	\$ 20,000	\$172,000	Increase due to launching steering committee and continued work on bike-ped counts.
9724	General Editorial	\$230,000	\$ 26,000	\$256,000	Increased work done to support the MPO's committees, enabled by a delayed start to Vision Zero work.
8824	Performance-Based Planning and Programming	\$179,500	\$ 32,400	\$211,900	Increase due to greater than expected cost to develop the performance dashboard.
9624	Public Engagement Program	\$338,000	\$ 44,000	\$382,000	Increase due to development of the Community Planning Lab, an initiative made possible by the delayed start of the Vision Zero work.
8524	Transportation Equity Program	\$203,000	\$ 48,200	\$251,200	Increase due to greater than anticipated staff time needed to complete planned activities such as the Equity Dashboard.
9124	Support to the MPO and its Committees FFY 2024	\$460,186	\$ 100,000	\$560,186	Increase due to more time spent on policy work to support the MPO and its committees, enabled by a delayed start to the Vision Zero work.
		\$2,993,186	\$ -	\$2,993,186	