



MEMORANDUM

To: Capital Area MPO Transportation Advisory Committee
 Via: Capital Area MPO Technical Coordinating Committee

From: MPO Staff

Date: January 5, 2012

Subject: FY 2012 Unified Planning Work Program - Amendment

The FY 2012 UPWP was adopted on April 20, 2011. At that time, it was anticipated that the following special projects would be completed prior to June 30, 2012.

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|---|---------------------------------|
| ○ Roadway Speed Survey (Airsage) | \$ 43,500 |
| ○ Communities/Regional Planning (TJCOG) | \$ 40,000 |
| ○ US-1 North Phase 2 | \$185,000 |
| ○ Triangle Regional Rail Infrastructure Partnership | \$215,000 |
| ○ Western Blvd Crossing Study | \$1 50,000 |

At the mid-point of this fiscal year, it appears that these projects will either not begin, be unable to be completed, or not needed in this fiscal year as shown below.

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|---|----------------------------|
| Roadway Speed Survey (Airsage) - | |
| Funding not needed this fiscal year - | <i>Reduce by \$ 43,500</i> |
| Communities/Regional Planning (TJCOG) - | |
| Funding not needed this year | <i>Reduce by \$ 40,000</i> |
| US-1 North Phase 2 - | <i>Reduce by \$ 45,000</i> |
| Project begun late in the fiscal year thus \$45,000 should be removed from this fiscal year and placed in FY 2013. | |
| Triangle Regional Rail Infrastructure Partnership (TRRIP) - | <i>Reduce by \$215,000</i> |
| Project not begun. Note: project to be renamed in FY 2013 UPWP as Regional Rail Transit Planning | |
| Western Blvd Crossing Study - | <i>Reduce by \$125,000</i> |
| Project begun late in the fiscal year thus \$125,000 should be removed from this fiscal year and placed in FY 2013. | |

When the mid-year review was performed and the above projects identified as not needing funding as anticipated, several new projects were added to the UPWP for funding in 2012.

Projects added to FY 2012 UPWP:

- | | |
|--|----------|
| ○ Triangle Regional Model Support - Consultant | \$45,000 |
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Version 5 of the Triangle Regional Model has been developed to support the creation of the 2040 Long Range Transportation Plan. This travel demand model contains many enhancements over previous versions of the regional model. While focus on the transit and non-motorized portions of the model

has resulted in greater capabilities for modeling these modes, it has also created the need for continued refinement of the output and calibration of the model. Additionally, it is anticipated that the volume of model related work to support LRTP scenario development may require additional modeling resources.

- o Hot Spot Study - Sam's Branch \$30,000

The Sam's Branch Greenway is a major pedestrian and cyclist user facility serving the northern sector of the Clayton area. Phase I of the greenway has been constructed through NCDOT TIP funding and Town of Clayton supportive effort. The multi-use paved facility parallels a named tributary of the Neuse River, and will ultimately extend some 5½ miles, connecting both the river and Mountains-to-Sea Trail (MST) with Clemmons State Forest. The greenway is interrupted at the point where users will ultimately cross the roadway due to a significant grade change.

The Town of Clayton will solicit proposals from qualified engineering firms to determine the feasibility of grade separating the Sam's Branch Greenway and North O'Neil Street, considering design implications of the ultimate section. In addition, the study will include feasibility of a non-separated design of the crossing and safety implications related to that option. Estimated completion costs for both options will be required.

- o Swift Creek Area Network Study* \$3 5,000

**This is part one of a two part study - to be continued in FY 2013.*

Phase I of the Swift Creek Area Transportation Study will consist of a technical analysis of current and future traffic conditions in the study area. This study area is generally the area bordered by Holly Springs Rd, Tryon Rd, Penny Road and Lake Wheeler Road. The analysis will evaluate the impacts of projected future growth on the transportation network within the study area. This will include travel demand model analysis of various scenarios to identify feasible options for connectivity that will meet current and future multimodal travel patterns.

The results of this project will be used to identify options to advance into the Phase II study during FY 12-13.

The balance of funds after reductions/splits and new, will be added to the operational contingency line item along with several small items such as additional member contributions and member dues match funds associated with the reductions above. The total in operational contingency will be \$691,951.00. Staff recommends that the 80% federal share of this amount be "thrown over the wall" to allow better utilization probably made available to LAPP funded projects.

NC Capital Area MPO FY 2011-2012 UPWP Amendment

PROJECT	FY 11-12 Original	FY 11-12 Modified	
1) Triangle Regional Model			
a) TRM Service Bureau at ITRE MPO Share (25%)	\$ 121,016	\$ 121,016	
b) TRM - Travel Data Surveys at ITRE (NCDOT- MPO Share 40%)			
c) Community Viz Scenario Planning (Joint with DCHC)	\$ 92,600	\$ 92,600	
d) Inclusion of MPO area in UrbanSim Land Use Model			
e) Triangle Regional Model Support -Cnst	\$ -	\$ 45,000	New Project
2) Long-Range Transportation Planning / Air Quality Planning (Consultant Assist.)			
a) Mid-Range Transit Plan - CAT			
b) US 64 W Corridor Study			
c) NC50 Corridor Study			
d) Southwest Area CTP Study	\$ 510,000	\$ 510,000	
e) Bike/Ped/Transit Inventory Update			
f) Roadway Speed Survey (Airsage)	\$ 43,500	\$ -	Funding Reduced \$43,500 Added to contingency
g) Roadway Speed Survey (INRIX)	\$ 56,500	\$ 56,500	
h) Communities/Regional Plng (TJCOG)	\$ 40,000	\$ -	
i) US-1 North Phase 2	\$ 230,000	\$ 185,000	Funding Reduced \$45,000 Carry \$45K forward to FY 2013
j) Regional Rail / Transit Plng			
k) Triangle Regional Rail Infrastructure Partnership	\$ 215,000	\$ -	Funding Reduced \$215,000 Carry \$215 forward to FY 2013
1) TRRIP Phase 1 54+ more	\$ 75,000	\$ 75,000	
l) Western Blvd Crossing Study	\$ 150,000	\$ 25,000	Funding Reduced \$125,000 Carry \$125K forward to FY 2013
m) Hot Spot Studies			
1) Sam's Branch	\$ -	\$ 30,000	New Project
n) Swift Creek Area Network Study		\$ 35,000	New 2-year Project
o) Corridor Study - tbd			

3) Miscellaneous Admin Support		
a) Policy and Procedures (ITRE)		
b) Office Space Rental (Annual)	\$ 97,784	\$ 97,784
c) Interpreter svcs for the deaf	\$ 1,000	\$ 1,000
d) Web site maintenance;	\$ 1,000	\$ 1,000
e) Documents to Spanish	\$ 2,000	\$ 2,000
f) Operational Contingency	\$ 100,251	\$ 691,951
g) Rent Contingency	\$ 100,000	\$ 0
4) Contingency Reserve		
a) Wake Co Transit Initiative Supt		
b) Regional or Statewide AQ Planning	\$ 70,000	\$ 70,000
c) AQ Planning/Conformity Det.	\$ 50,000	\$ 50,000
d) Congestion Management Process		
e) Regional Land Use Planning Coord. Support (Reality Chk)		
f) Misc Contracts (B. Hunt etc)	\$ 36,465	\$ 36,465
TOTALS		\$ 2,125,316

Funds from Reductions added here

Funding Reduced \$100,000 Added to contingency