



Fiscal Year 2017 Unified Planning Work Program

Adopted: May 19, 2016



**Harrisonburg
Rockingham**
Metropolitan Planning
Organization

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Resolution

Adopting the Harrisonburg-Rockingham Fiscal Year 2017 Unified Planning and Work Program

WHEREAS, the Harrisonburg-Rockingham Policy Board develops its annual work plan and budget in the form of the Unified Planning Work Plan; and

WHEREAS, the FY17 UPWP was developed by the MPO Staff and reviewed by the Technical Advisory Committee and Policy Board; and

WHEREAS, the FY17 UPWP was approved for release for presentation to the public for comment for 21 days and duly advertised in the local media and on the MPO website; and

WHEREAS, no negative public comments or comments suggesting changes to the FY17 UPWP were received;

NOW, THEREFORE BE IT RESOLVED BY THE HARRISONBURG - ROCKINGHAM MPO POLICY BOARD that it does hereby approve for final adoption, the FY17 UPWP on this the 19th of May 2016.

ATTEST:

Mr. Rick Chandler, Chairman
Harrisonburg/Rockingham MPO
Policy Board

Ms. Bonnie Riedesel, Administrator
Harrisonburg/Rockingham MPO

This Report is prepared on behalf of the Harrisonburg-Rockingham Metropolitan Planning Organization (HRMPO) through a cooperative process involving the City of Harrisonburg, the County of Rockingham, the Town of Bridgewater, the Town of Dayton, the Town of Mt. Crawford, Virginia, the Virginia Department of Transportation, the Virginia Department of Rail and Public Transportation, the Federal Highway Administration, and the Federal Transit Administration.

The preparation of this work program was financially aided through grants from the Federal Highway Administration, the Federal Transit Administration, the Virginia Department of Transportation, the Virginia Department of Rail and Public Transportation, and the five localities comprising the HRMPO. Administrative support and technical assistance was provided by the Central Shenandoah Planning District Commission.

Title:

Harrisonburg-Rockingham Metropolitan Planning Organization FY17 Unified Planning and Work Program

Authors:

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Harrisonburg-Rockingham Metropolitan Planning Organization

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Lee Eshelman, James Madison University

INTRODUCTION

Basis for Work Program

The Unified Planning Work Program (UPWP) for transportation planning identifies all activities to be undertaken by the Harrisonburg-Rockingham Metropolitan Planning Organization (HRMPO) within the Metropolitan Planning Area (MPA) for FY 2017. The UPWP provides a mechanism for the coordination of transportation planning activities in the region, and is required as a basis and condition for all federal funding assistance for transportation planning by the joint metropolitan planning regulations of the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

The work tasks within this UPWP are reflective of issues and concerns originating from transportation agencies at the federal, state, regional, and local levels. The descriptions of the tasks to be accomplished and the budgets for these tasks are based on a best estimate of what can be accomplished within the confines of available federal, state, and local resources.

Metropolitan Planning Area

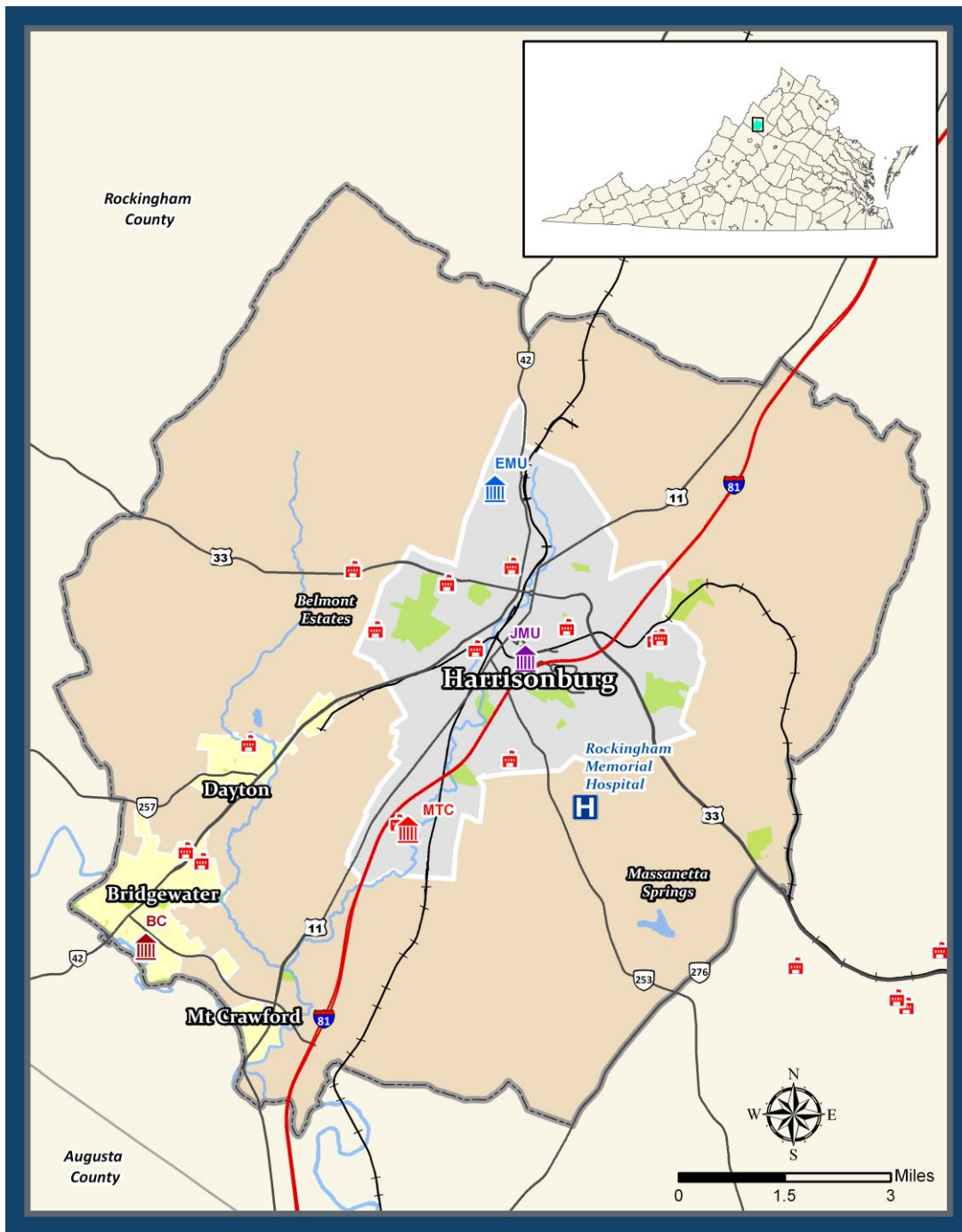
The HRMPO Metropolitan Planning Area (MPA) consists of the City of Harrisonburg, the towns of Bridgewater, Dayton, and Mt. Crawford, and a portion of Rockingham County surrounding these jurisdictions. A map of the MPA is provided on the next page.

Based on the 2010 Census, the Harrisonburg-Rockingham MPA population was 74,305 and encompasses a land area of 106 square miles.

Responsibilities for Transportation Planning

The HRMPO is the organization responsible for conducting the continuing, comprehensive, and coordinated (3-C) planning process for the Harrisonburg urbanized area in accordance with requirements of Title 23 U.S.C. Section 134 enacted through the Federal Highway Act of 1962, and Section 8 of the Federal Transit Act. The HRMPO is the official Metropolitan Planning Organization for the Harrisonburg urbanized area, designated by the Governor of Virginia, under Section 134 of the Federal Aid Highway Act, and the joint metropolitan planning regulations of FHWA and FTA.

HRMPO Metropolitan Planning Area



Organization of the HRMPO

The policy making body of the HRMPO is its Board, which consists of twelve (12) voting members. The voting membership of the Policy Board consists of five (5) members from the City of Harrisonburg; three (3) members from Rockingham County; one (1) member from the Town of Bridgewater; one (1) member from the Town of Dayton; one (1) member from the Town of Mt. Crawford; and one (1) member from the Virginia Department of Transportation (VDOT). Member jurisdictions have also provided for alternate voting members from staff and administration.

Other agencies with non-voting membership on the HRMPO Policy Board include: the Virginia Department of Rail and Public Transportation (DRPT), FHWA, and FTA.

The day-to-day operations of the HRMPO are performed by staff of the Central Shenandoah Planning District Commission (CSPDC). The staff, in conjunction with the HRMPO member agencies, collects, analyzes and evaluates demographic, land use, and transportation data to gain a better understanding of the transportation system requirements of the area. Staff prepares materials for use at Policy Board and Technical Advisory Committee (TAC) meetings, as well as any existing sub-committee meetings. Staff administers the public involvement, Title VI, and environmental justice processes.

Professional staff members participate in all HRMPO meetings, provide expertise as needed, and provide administrative support of the transportation planning program. In addition, staff members represent the HRMPO at other meetings of importance to planning activities within the region.

Total FY 2017 Budget Revenues

The primary funding sources for transportation planning activities included in this UPWP are the FHWA Section 112 (PL) and FTA Section 5303 programs. The proposed funding amounts (including state and local matching funds) for the FY 2017 HRMPO UPWP are in the following table.

FY17 UPWP Budget Revenue Summary				
Revenue Category	Total	Federal	State	Local
<u>Highway</u>				
FY 2017 New Highway Revenues	\$151,045	\$120,836	\$15,105	\$15,105
Deobligated Highway funds from FY 2016	\$ -	\$ -	\$ -	\$ -
Carryover from FY 2015 Highway Funds	\$123,863	\$99,090	\$12,386	\$12,386
Subtotal	\$274,908	\$219,926	\$27,491	\$27,491
<u>Transit</u>				
FY 2017 New Transit Revenues	\$93,177	\$74,541	\$9,318	\$9,318
FY 2016 Transit Funds Remaining	\$40,000	\$32,000	\$4,000	\$4,000
Subtotal	\$133,177	\$106,541	\$13,318	\$13,318
Total FY17 Revenues	\$408,085	\$326,467	\$40,809	\$40,809

WORK TASK 1.0: PROGRAM SUPPORT AND ADMINISTRATION

Work Task 1.01: Program Support and Administration: Highway & Transit

Objective and Description:

This task includes ongoing activities of a continuing, comprehensive, and coordinated (3-C) planning process that ensure proper management and operation as described in the HRMPO Memorandum of Understanding. Coordination includes providing opportunities for cross-jurisdictional communication among VDOT and DRPT, the member jurisdictions, and other regional partners through the MPO planning process. The primary objectives of program support and administration are:

- Provide all required administrative functions including accounting, financial reporting, personnel administration, meeting organization, preparation of meeting materials and minutes or summaries, presentation preparation and follow-up, office management, contract administration, and necessary purchases such as of office equipment and software, etc.
- To coordinate with VDOT and DRPT staff, HRMPO TAC and Policy Board members, etc., to review and amend plans and policies to ensure that all program elements are compliant with applicable state and federal regulations and guidance.
- To support the activities of the HRMPO through the organization of regular meetings among stakeholders, preparation of reports, presentations, agendas, minutes, and mailings for all Policy Board, TAC and other meetings, as well as attendance at those meetings. Attendance at staff meetings and timekeeping are included in this task.
- To provide on-going training and development of staff and Board/Committee members to make certain that they are familiar with new and updated Federal transportation regulations/guidelines, and are prepared to respond to the challenges and demands of this region.
- To represent the HRMPO on the Virginia Association of Metropolitan Planning Organizations (VAMPO);
- To manage the on-call consultant programs for the use of the HRMPO and its member localities and assist with contract administration and project management services.

Products:

- Efficient office operation, accurate financial information, preparation of quarterly reports and other information in support of MPO activities, writing and administration of transportation-related grants; transportation planning services; and a well-trained and informed MPO staff, Policy Board, and TAC.

- Coordination between VDOT and DRPT staff, HRMPO staff, TAC, and Policy Board through regular MPO meetings to share knowledge, strategize on long-term planning issues, review and amend plans and policies, and remain compliant with relevant federal and state regulations and guidelines.
- Support of the administrative activities of the HRMPO including the Policy Board, TAC and other meetings, as well as attendance at those meetings.
- On-call consultants to provide technical support and project development for the HRMPO and its member localities.

1.01 Program Support & Administration				
FY 17	Total	Federal	State	Local
Highway	\$ 35,000	\$ 28,000	\$ 3,500	\$ 3,500
Transit	\$ 18,013	\$ 14,411	\$ 1,801	\$ 1,801
Total	\$ 53,013	\$ 42,411	\$ 5,301	\$ 5,301

Work Task 1.02: Public Participation and Outreach

Objective and Description:

This task includes ongoing activities that maintain and encourage meaningful participation of local citizens in metropolitan transportation planning. Public participation is an integral component to MPO activities, and therefore this work task is integrated with program support. The primary objectives of public participation and outreach are:

- To maintain Title VI compliance and ensure environmental justice in all work plans and activities including consultation with appropriate groups, committees, and community representatives;
- Continue to manage the HRMPO website; developing new content that will inform the public on the activities of the HRMPO, providing updates relative to transportation in the region, and listing any information required by federal and state regulations and guidance.
- To continue a proactive public participation process that provides complete information, timely public notice, full public access to key decisions, and supports early and continuing involvement of the public in developing long- and short-range transportation plans, and other documents in accordance with the approved Public Participation Plan (PPP).

Products:

- Participation by community members in HRMPO transportation plans, with a particular focus on improving public participation by groups not previously involved in the transportation planning process.
- Assurance of environmental justice and Title VI compliance in all work plans and activities, including the identification of underserved communities.
- A current HRVAMPO.org website with timely information regarding the MPO’s ongoing activities, scheduled events, information related to regional transportation issues, and planning documents.
- Ongoing evaluation of the effectiveness of the PPP and Title VI Plan for engaging transportation disadvantaged communities in the decision making process.

1.02 Public Participation and Outreach				
FY 17	Total	Federal	State	Local
Highway	\$ 12,000	\$ 9,600	\$ 1,200	\$ 1,200
Transit	\$ 6,000	\$ 4,800	\$ 600	\$ 600
Total	\$ 18,000	\$ 14,400	\$ 1,800	\$ 1,800

WORK TASK 2.0: PROGRAM ACTIVITIES

Work Task 2.01: Long Range Transportation Planning

Objective and Description:

The primary objective of this task is to provide for long-range planning activities including updating and implementing the Long Range Transportation Plan (LRTP) for the Harrisonburg-Rockingham MPA. Federal law requires that the HRMPO develop and approve an LRTP every five years, and that the Plan must have a 20-year horizon at the time of adoption. The Plan was most recently adopted on March 15, 2012. FY 17 will be dedicated to continuing this planning process, which began in FY 2016. An approved HRMPO 2040 LRTP is expected in May 2017. FY 17 work will include updating the HRMPO Travel Demand Model, evaluating multi-modal transportation needs, updating the 2040 Vision Plan, developing the fiscally constrained 2040 Plan, producing the HRMPO 2040 LRTP document, and ongoing public outreach. A VDOT consultant has been hired to perform the Travel Demand Model update.

The 2040 LRTP process will include a scenario planning exercise that will focus on key areas of development throughout the MPO. Examples of these key areas include the US 33 East Corridor and the Port Republic Road Corridor. Scenario planning will involve the evaluation of a number of potential future scenarios by stakeholders, Policy Board and the TAC, with the selected Scenario being evaluated in the Travel Demand Model to recommend transportation projects for inclusion in the Vision and Constrained project list.

Performance-based planning techniques will be used in the development of the 2040 LRTP, which will utilize transportation performance measures and targets to achieve performance outcomes. This fiscal year will include collection of performance data and setting performance targets for the metropolitan area.

This task will also include ongoing implementation and maintenance associated with the current LRTP, addressing all modes of travel, as appropriate.

Products:

- A 3-C process for updating the region's LRTP, while maintaining consistency with federal requirements as necessary, and incorporating both highway and transit project changes as appropriate.
- Implementation of the long-range planning process in support of the LRTP.
- Evaluation and maintenance of the existing LRTP for an integrated multi-modal transportation system.
- Updated, corrected, and verified, four-step travel demand model for the HRMPO MPA.

- A completed and approved HRMPO 2040 LRTP document which will meet all federal and state regulations and guidelines for MPO planning for the region.

2.01 Long-Range Transportation Planning				
FY 17	Total	Federal	State	Local
Highway	\$ 70,000	\$ 56,000	\$ 7,000	\$ 7,000
Transit	\$ 20,000	\$ 16,000	\$ 2,000	\$ 2,000
Total	\$ 90,000	\$ 72,000	\$ 9,000	\$ 9,000

Work Task 2.02: Transportation Improvement Program Development

Objective and Description:

The Transportation Improvement Program (TIP) for the HRMPO is a four-year program of highway, transit, bicycle, pedestrian, safety, and enhancement projects receiving federal, state, and local funds. The TIP is updated each year, and must be approved by the HRMPO Policy Board and the Governor of Virginia. The TIP is required as a condition for all federal funding assistance for transportation improvements within the MPA.

The general public and all other interested parties will be given an opportunity to review and comment on the proposed TIP as described under the HRMPO’s PPP. The TIP will be accessible for public review electronically through the internet and at other locations specified in the PPP.

This task provides for the maintenance of a regional TIP for highway, transit, and non-motorized modes of service. This task will require active support of all HRMPO committees and coordination with member agencies.

Activities during the year include reviewing and processing highway, transit, and non-motorized TIP adjustments and amendments.

Products:

- HRMPO TIP document, listing all highway, transit, and non-motorized projects with obligated federal funding for the published STIP.
- Reviewed and processed highway, transit, and non-motorized TIP adjustments and amendments.

- A current TIP compliant with federal and state regulations and guidance.
- The TIP will be posted online as part of the revised HRMPO interactive website.

2.02 TIP Development				
FY 17	Total	Federal	State	Local
Highway	\$ 5,000	\$ 4,000	\$ 500	\$ 500
Transit	\$ 4,000	\$ 3,200	\$ 400	\$ 400
Total	\$ 9,000	\$ 7,200	\$ 900	\$ 900

Work Task 2.03: UPWP Development and Maintenance

Objective and Description:

To meet the requirements of 23 CFR Part 420 and 23 CFR Part 450, the HRMPO, in cooperation with the VDOT and DRPT, is responsible for the development of a UPWP. The UPWP describes all regional transportation planning activities anticipated in the MPA for the following fiscal year that will utilize federal funding (e.g., Title I Section 134 and Title III Section 8 metropolitan planning funds). The UPWP also identifies state and local matching dollars for these federal planning programs. Moreover, these transportation planning activities are designed to address highway, transit, and non-motorized modes of travel for the Harrisonburg-Rockingham MPA.

This task provides for management of the FY 2017 UPWP. If during FY 2017, an amendment to the UPWP is deemed necessary due to changes in planning priorities or the inclusion of new highway or transit-related planning projects, staff will identify and detail such amendments for consideration by the HRMPO Policy Board.

This task also provides for the development of a UPWP for FY 2018 addressing projects related to all transportation modes. The document will incorporate suggestions from federal funding agencies, state transportation agencies, transit operating agencies, local governments participating in the HRMPO, and the public through the public involvement process.

Products:

- Continued management of the FY 2017 UPWP addressing projects related to all modes of travel.
- UPWP amendments processed and completed as needed for the appropriate sections of funding (i.e. FHWA PL 112, FTA Section 5303, VDOT State match, DRPT State match, or any local matching funds).
- FY 2018 UPWP addressing projects related to all modes of travel. An annual review of the program is also anticipated with VDOT and DRPT prior to the development of each year’s new UPWP.

2.03 UPWP Maintenance & Development				
FY 17	Total	Federal	State	Local
Highway	\$ 5,000	\$ 4,000	\$ 500	\$ 500
Transit	\$ 2,500	\$ 2,000	\$ 250	\$ 250
Total	\$ 7,500	\$ 6,000	\$ 750	\$ 750

Work Task 2.04: Local Technical Support

Objective and Description:

This program element is designed to provide flexible planning support and services for the HRMPO member jurisdictions at their request, or the request of the funding agencies, to include, but not be limited to, review and comment of traffic impact analyses submitted for new developments; write or administer transportation-related grants; assist HRMPO localities with other transportation planning requested. This work element will also include assisting specific localities with development of potential House Bill 2 grants.

Products:

- At the request of member jurisdictions or funding agencies, review of traffic impact analyses from new developments to ensure the required level of mobility for all modes of travel.
- Identify, write, or administer various transportation-related grants for HRMPO member localities.
- Assist HRMPO localities with updates to Comprehensive or other planning documents related to transportation.

- Complete or assist in the completion of any special transportation related study for any transportation modes for the HRMPO localities as requested.
- Provide general transportation related planning services, projects, and activities (e.g., map production, data analysis, reports, etc.), as requested by HRMPO localities or the HRMPO Policy Board/TAC for all modes of travel.

2.04 Local Technical Support				
FY 17	Total	Federal	State	Local
Highway	\$ 17,000	\$ 13,600	\$ 1,700	\$ 1,700
Transit	\$ 5,000	\$ 4,000	\$ 500	\$ 500
Total	\$ 22,000	\$ 17,600	\$ 2,200	\$ 2,200

Work Task 2.05: City of Harrisonburg Transit System Planning

Objective and Description:

The HRMPO will coordinate with the Harrisonburg Department of Public Transportation (HDPT) to conduct transit planning and administration efforts necessary to comply with FTA requirements in order to receive Section 5307 capital and operating grants. Funds will be used to deliver specific, tangible transit planning products, updates, and activities including the Financial Plan, Transit Development Plan (TDP), National Transit Database (NTD) reporting, Grant Planning, transit marketing and other various transit planning activities.

Transit planning activities include on-going route planning, analysis, and performance evaluations, identification of gaps in the connectivity of the transit system, and schedule and map updates for changes that are implemented. These changes may include bus stop changes, route time changes, construction detours, and additional campus and city routes. Other general planning activities include planning for additional drivers and training coordination with HDPT trainers.

This task also includes the continued work on the Inter-regional Transit Plan being undertaken jointly by the MPOs of Staunton-Augusta-Waynesboro, Charlottesville-Albemarle, and Harrisonburg-Rockingham. This plan, being conducted by the KFH Group consultant team, involves analysis of the feasibility of an inter-city bus connection between the HRMPO region, the Staunton, Waynesboro, and Charlottesville.

Grant planning activities will be undertaken with DRPT and FTA for all ongoing grant programs that HDPT is involved in. These include purchase of expansion buses or replacement buses for fixed route and para-transit, transfer facilities, and bus shelters.

Products:

- The Inter-regional Transit Plan document which evaluates infrastructure needs, potential routing, schedule, and a funding plan for an intercity/commuter bus that will provide a connection between the HRMPO region, the Staunton, Waynesboro, and Charlottesville.
- The HRMPO may assist in the production of the following items if requested by HDPT:
 - Financial plan update for operating and capital expenses including budget, detailed activities and evaluation for the short and long-term financial and capital improvement plans. An annual letter is due to DRPT by December 1.
 - Transit Development Plan monitoring, updates, and annual summary letter (due to DRPT by December 1).
 - Transit Route Plan including updated schedules for drivers and passengers.
 - Updates to the National Transit Database Report
 - Production and dissemination of transit marketing materials including website and schedule updates and continuance of the Ride the Bus Programs for the community. HDPT will continue marketing of the real time passenger information system, NextBus, for incoming students and the community.
 - Assist in transit planning relative to existing or potential new services throughout the HRMPO region.
 - Identification of gaps in the connectivity of transit system and potential solutions to provide all populations with adequate access to essential services.

2.05 Harrisonburg Transit System Planning				
FY 17	Total	Federal	State	Local
Highway	\$ -	\$ -	\$ -	\$ -
Transit	\$ 56,664	\$ 45,331	\$ 5,666	\$ 5,666
Total	\$ 56,664	\$ 45,331	\$ 5,666	\$ 5,666

Work Task 2.06: Planning Requested by State or Federal Agencies



Objective and Description:

HRMPO staff will perform transportation planning work items requested by FTA, FHWA, DRPT, and VDOT. Some examples of these work items may be assistance with components of the statewide transportation plan, other transportation planning items, multimodal and freight planning, coordinated human service planning for transit, ADA, Title VI / Environmental Justice review, compliance with State and Federal planning regulations, and review or development of MPO/regional transportation performance measures. Also included in this task will be time for staff to monitor legislative activity related to transportation issues, and provide comment and feedback to policy making boards and inform local administrators on the implications of this legislative activity.

Products:

- Specific planning work items as may be requested by FTA, FHWA, DRPT and VDOT including, but not limited to, multi-modal planning support, human services transportation coordination planning, freight planning, assistance with components with the statewide transportation plan, etc.
- Attendance at state or federal agency or non-governmental organization sponsored training, workshops, seminars, and conferences relative to transportation planning.
- Updates and legislative reports will be provided to the Policy Board, TAC and other regional stakeholders and feedback regarding legislative activities will be returned to the appropriate agencies.
- Work items and meetings related to House Bill 2 legislation and grant process

2.06 Planning requested by State or Federal agencies				
FY 17	Total	Federal	State	Local
Highway	\$ 10,000	\$ 8,000	\$ 1,000	\$ 1,000
Transit	\$ 6,000	\$ 4,800	\$ 600	\$ 600
Total	\$ 16,000	\$ 12,800	\$ 1,600	\$ 1,600

Work Task 2.07: Bicycle and Pedestrian Planning

Objective and Description:

This work task is intended to support planning work for non-motorized forms of transportation, including activities to continue and expand development of a bicycle/pedestrian safety and education program, and planning activities based on recommendations in the HRMPO Bicycle and Pedestrian Plan. These activities may include production and dissemination of marketing literature, participation in community outreach events that promote bicycle and pedestrian safety, and work to continue to identify bicycle and pedestrian improvements within the MPO. The following are activities that may be accomplished under this task.

Products:

- Purchase of marketing and safety literature to be dispersed through HRMPO partners.
- Advancement of programs to promote bicycle safety to non-english speaking or limited English proficiency residents of region.
- Organization and attendance at community outreach events to promote bicycle and pedestrian modes of travel.
- Staffing and funding for the annual Harrisonburg and Rockingham Bike-Walk Summit.
- Continue implementation and expansion of the HRMPO Bicycle Safety and Pedestrian Education Program.
- Utilization of the HRMPO TAC Bicycle and Pedestrian Subcommittee to oversee and manage the work element and coordination with other organizations whose activities or mission play a role in building support for bicycle/pedestrian programs (i.e. parks and recreational organizations, economic development and tourism departments, schools, cycling and trail organizations, etc.).
- Seek state and federal funds to further bicycle/pedestrian programs in the region (e.g., VDOT's Safe Routes to School program, DCR's Trails and Outdoors Fund grants, VDOT's Transportation Alternatives Program, DMV's Governor's Highway Safety grants).
- Present and disseminate information regarding bicycle and pedestrian activities and safety materials at community events, civic group meetings and other public meetings.
- Continue public outreach to raise awareness to both drivers and bicyclists to utilize the roadway space in a safe manner.
- Updates and evaluation of the HRMPO Bicycle and Pedestrian Plan and continue to work to develop and refine recommendations for a comprehensive network of cycling and pedestrian facilities connecting neighborhoods, communities, and key destination points and prioritize those recommendations.

- Maintain the bicycle/pedestrian program web page on the HRMPO website and the Bike-the-Valley website for posting information and soliciting feedback.

2.07 Bicycle & Pedestrian Planning				
FY 17	Total	Federal	State	Local
Highway	\$ 15,000	\$ 12,000	\$ 1,500	\$ 1,500
Transit	\$ 5,000	\$ 4,000	\$ 500	\$ 500
Total	\$ 20,000	\$ 16,000	\$ 2,000	\$ 2,000

Work Task 2.08: Corridor Planning

Objective and Description:

The purpose of this work task is to allow HRMPO staff or consultants to perform corridor, interchange, or intersection planning studies to prepare projects for advancement to the SYIP and TIP, or towards construction funded by other means. Corridor Planning may also include data collection and analysis related to potential House Bill 2 grant applications. These are assumed to be highway studies examining transportation related to vehicular traffic, however, active transportation modes and transit should also be incorporated into any studies. These studies also may include opportunities to examine the potential for economic development and show commitment to infrastructure improvements that would enable it.

Products:

Products completed under this task may include, reports, mapping, design documents etc., related to corridor/interchange/intersection studies including but not limited to the following:

- Switchboard Road – US 33 to Mt. Clinton Pike
- US 33
- Port Republic Road
- US 11
- Bridgewater Route 42 Corridor Study

2.08 Corridor Planning				
FY 17	Total	Federal	State	Local
Highway	\$ 40,000	\$ 32,000	\$ 4,000	\$ 4,000
Transit	\$ 10,000	\$ 8,000	\$ 1,000	\$ 1,000
Total	\$ 50,000	\$ 40,000	\$ 5,000	\$ 5,000

WORK TASK 3.0: CONTINGENCY

Objective and Description:

This category reflects the balance of funds not identified for Program Support, Administration, and Work Program Activities at this time for the highway funding side of the matrix (transit funds are fully drawn down each year).

3.0 Contingency				
FY 17	Total	Federal	State	Local
Highway	\$ 65,908	\$ 52,726	\$ 6,591	\$ 6,591
Total	\$ 65,908	\$ 52,726	\$ 6,591	\$ 6,591

TOTAL BUDGET FOR FY 2017

The total revenues and expenditures as outlined above for FY17 are \$408,085. New revenues for which the member localities are assessed their local contribution on are \$244,222. Below is the breakdown of the FY17 member assessment to the localities present within the MPO area and on the following page is the detailed view of the FY17 Budget.

FY17 Assessment		
MPO Member	# Votes	FY17 Assessment
Harrisonburg	5	\$11,100
Rockingham County	3	\$6,660
Bridgewater	1	\$2,220
Dayton	1	\$2,220
Mt. Crawford	1	\$2,220
Total	11	\$24,420
FY17 Highway Local Match		\$15,105
FY17 Transit Local Match		\$9,318
Total		\$24,423
Assessment per Vote		\$2,220.00

FY 2017 Revenues and Expenditures by Federal, State, and Local Sources; Period of July 1, 2016 to June 30, 2017

Revenues		FHWA Section 112 (PL) (80%)	State Match (10%)	Local Match (10%)	Total Highway			FTA Section 5303 (80%)	State Match (10%)	Local Match (10%)	Total Transit	Total Highway & Transit
FY 2017 New Highway Revenues		\$120,836	\$15,105	\$15,105	\$151,045							\$151,045
FY 2017 New Transit Revenues								\$74,541	\$9,318	\$9,318	\$93,177	\$93,177
Deobligated Highway funds from FY 16		\$0	\$0	\$0	\$0							\$0
Carryover from FY 2015 Highway Funds		\$99,090	\$12,386	\$12,386	\$123,863							\$123,863
FY 2016 Transit Funds Remaining								\$32,000	\$4,000	\$4,000	\$40,000	\$0
TOTAL FY 2017 Revenues		\$219,926	\$27,491	\$27,491	\$274,908			\$106,541	\$13,318	\$13,318	\$133,177	\$40,000
Expenditures	Budget Code					Technical Classification	Budget Code					
1.0 1.01 Program Support & Administration												
1.01 Program Support & Administration	510.1	\$28,000	\$3,500	\$3,500	\$35,000	44.21.00	560.1	\$14,411	\$1,801	\$1,801	\$18,013	\$53,013
1.02 Public Coordination & Outreach	510.2	\$9,600	\$1,200	\$1,200	\$12,000	44.21.00	560.2	\$4,800	\$600	\$600	\$6,000	\$18,000
2.0 Program Activities												
2.01 Long-Range Transportation Planning	511	\$56,000	\$7,000	\$7,000	\$70,000	44.23.01	561	\$16,000	\$2,000	\$2,000	\$20,000	\$90,000
2.02 TIP Development	513	\$4,000	\$500	\$500	\$5,000	44.25.00	563	\$3,200	\$400	\$400	\$4,000	\$9,000
2.03 UPWP Maintenance & Development	514	\$4,000	\$500	\$500	\$5,000	44.24.00	564	\$2,000	\$250	\$250	\$2,500	\$7,500
2.04 Local Technical Support	519	\$13,600	\$1,700	\$1,700	\$17,000	44.24.00	565	\$4,000	\$500	\$500	\$5,000	\$22,000
2.05 Transit Planning						44.21.00	570	\$45,331	\$5,666	\$5,666	\$56,664	\$56,664
2.06 Planning requested by State or Federal agencies	518	\$8,000	\$1,000	\$1,000	\$10,000	44.22.00	568	\$4,800	\$600	\$600	\$6,000	\$16,000
2.07 Bicycle & Pedestrian Planning	530	\$12,000	\$1,500	\$1,500	\$15,000	44.22.00	569	\$4,000	\$500	\$500	\$5,000	\$20,000
2.08 Corridor Planning	543	\$32,000	\$4,000	\$4,000	\$40,000	44.22.00	573	\$8,000	\$1,000	\$1,000	\$10,000	\$50,000
3.0 Contingency--Highway	555	\$52,726	\$6,591	\$6,591	\$65,908							\$65,908
TOTAL FY 2017 Expenditures		\$219,926	\$27,491	\$27,491	\$274,908			\$106,541	\$13,318	\$13,318	\$133,177	\$408,085



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