

Charlotte Regional Transportation Planning Organization
 FY2023 METROPOLITAN PLANNING GRANT PROGRAM
 Budget Narrative Report
 Agency Name:

Period Covered: July 1, 2022 - June 30, 2023

UPWP FTA SECTION 5303 TASK CODES	Task Activities	Outcomes	Deliverables	Staff Name	Hours	Rates	Source of Funds	Original Budget	Administrative Amendment	Current Budget
442301 II-A Data and Planning Support	Ridership analysis	Demographic trends, origin-destination trends	Customers in home evaluations. Perform drivers ride alongs every quarter to collect and validate ridership information.	Jane Doe	60	37.86	Federal	2,423		2,423
	Improvements and maintenance of the Metrolina Regional Travel Demand Model. Highway travel and transit forecast (i.e. GIS analysis and mapping).						State	303		303
							Local	303		303
							Total	3,029		3,029
442301 II-B Planning Process	Corridor Planning and Study of Travel Time and reliability improvements. Improve public facing information. Route, ridership and rate analyses. Improved public information and transit service. Robust use of data for service efficiency (i.e. bike & ped. activities, systems planning, ITS support, performance based planning, performance based planning, regional transit planning & multimodal transportation planning activities & studies).						Federal	-		-
							State	-		-
							Local	-		-
							Total	-		-
442301 III-A Unified Planning Work Program							Federal	-		-
							State	-		-
							Local	-		-
							Total	-		-
442301 III-B Transportation Improvement Program	Amendments and modifications to TIP.						Federal	-		-
	442301 III-B-3 Special Studies						State	-		-
	Participate in regional transit planning efforts. Advancement of regional and corridor Studies.						Local	-		-
	442301 III-C-1 Title VI						Total	-		-
	Title VI analysis. Compliance with Title VI; improved efficiency and accessibility of routes.						Federal	-		-
	442301 III-C-2 Environmental Justice						State	-		-
	Public outreach for Environmental Justice activities.						Local	-		-
	442301 II-C-6 Public Participation						Total	-		-
	Rider surveys	Customer feedback and performance metrics	Annual customer surveys. Responding to customer complaints and ADA Reasonable Modification Requests.	John Doe	200	22.63	Federal	3,693		3,693
	Improved public facing route information for potential users (i.e. brochures, signage, service awareness programs).						State	451		451
	442301 III-C Statewide & Extra Regional Planning						Local	451		451
	Planning process & activities related to NCDOT Centralina Regional Council.						Total	4,596		4,596
	442301 III-E Management, Operations & Program Support Administration						Federal	-		-
	Grant development	Development of local, state, and federal grants for administrative, operational, and capital funding.	Research, prepare and submit annual grants.	John Doe	60	31.70	State	2,029		2,029
	Enhanced agency management. Improved operational efficiencies (i.e. contracts, finance, TCC & MPD activities & training).						Local	254		254
							Total	2,536		2,536
							Federal	-		-
							State	-		-
							Local	-		-
							Total	-		-
							Federal 80%	10,071		10,071
							State 10%	8,057		8,057
							Local 10%	1,007		1,007
							Total 10%	1,007		1,007
							Additional Local Match	-		-