

## Memorandum

**To:** CA-MPO Policy Board  
**From:** Sandy Shackelford, Director of Planning & Transportation  
**Date:** March 8, 2022  
**Reference:** Draft FY22 Unified Planning Work Program

### Purpose:

The Unified Planning Work Program (UPWP) for transportation planning identifies all activities to be undertaken in the Charlottesville-Albemarle Metropolitan Planning Organization (CA-MPO) area for fiscal year 2022. The UPWP provides a mechanism for 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).

### Background:

Due to staff shortages that began near the end of FY21 and lasted well into FY22, staff was not able to undertake all of the work that had been identified in the approved FY22 Unified Planning Work Program. As such, the MPO is anticipating significant rollover funding and staff is recommending that it be actively deprogrammed from the FY22 work program in order to roll the funding into the FY23 work program to support the Regional Transit Governance Study and the development of the Long Range Transportation Plan.

Based on budget progress to date, staff is recommending an active rollover amount from the FTA funding sources of \$26,662, and an active rollover amount from the PL (FHWA) funding sources of \$70,000.

In order to actively rollover these funds, the MPO Policy Board needs to approve an amendment to the FY22 Unified Planning Work Program to show how these funds will be deprogrammed from the approved work program in order to support the rollover request. A table showing the revised amounts for each of the Tasks in the FY-22 UPWP is attached for your reference.

While some funding was pulled from each of the main task categories, the bulk of the FY22 funding reduction came from the On-call Services and MPO Strategic Plan tasks, since those were projects that were not able to be moved forward due to the staffing shortages. SMART SCALE support was reduced by about \$10,000 based on staff billing to-date and anticipated workload to complete project applications prior to the end of the year, the general budget for administration of the MPO was reduced by

\$18,000 based on limited additional staff capacity to attend meetings and contribute to overall program planning in FY22, and the CTAC and public outreach line item was reduced by more than \$12,000. Instead, with the limited capacity, staff focused on public engagement around SMART SCALE project application development, and those efforts have been reflected in the staff billing to that task line item.

In order to actively program FY22 funds into the FY23 Unified Planning Work Program, deprogramming needs to occur by April 30<sup>th</sup>.

**Recommendation:**

Staff is requesting a recommendation to approve the amendments to the FY22 Unified Planning Work Program from the MPO Technical Advisory Committee, and is requested approval of the amendments to the FY22 Unified Planning Work Program from the MPO Policy Board in order to program those funds into the FY23 Unified Planning Work Program.

If there are any questions or comments, please contact Sandy Shackelford at [sshackelford@tjpd.org](mailto:sshackelford@tjpd.org).

<b>FY22 - Amended</b>			
	PL	FTA	Total
<b>Task 1: Administration</b>	<b>\$22,500</b>	<b>\$18,290</b>	<b>\$40,790</b>
Reporting and Compliance with Regulations	\$7,250	\$6,385	\$13,635
Staffing Committees	\$7,250	\$6,395	\$13,645
Information Sharing	\$8,000	\$5,510	\$13,510
<b>Task 2: Long Range Transportation Planning</b>	<b>\$67,684</b>	<b>\$30,770</b>	<b>\$98,454</b>
Rt. 29 North Corridor Study	\$33,000	\$18,000	\$51,000
2050 LRTP Scope Development	\$7,000	\$3,000	\$10,000
MPO Strategic Plan	\$1,000	\$500	\$1,500
Climate Action Initiatives	\$20,000	\$9,270	\$29,270
On-call Services	\$6,684		\$6,684
<b>Task 3: Short Range Transportation Planning</b>	<b>\$51,000</b>	<b>\$33,886</b>	<b>\$84,886</b>
TIP	\$2,500	\$1,500	\$4,000
SMART SCALE	\$34,000	\$17,886	\$51,886
RTP, TDM, and Bike/Ped Support	\$4,000	\$3,500	\$7,500
Performance Targets	\$500	\$1,000	\$1,500
Regional Transit & Rail Planning		\$5,000	\$5,000
CTAC/Public Outreach	\$10,000	\$5,000	\$15,000
<b>Sub-total</b>	<b>\$141,184</b>	<b>\$82,946</b>	<b>\$224,130</b>
<b>Active Rollover Amount</b>	<b>\$70,000</b>	<b>\$26,662</b>	<b>\$96,662</b>
<b>TOTAL</b>	<b>\$211,184</b>	<b>\$109,608</b>	<b>\$320,792</b>