

Memorandum

To: MPO Committee Members
From: Sandy Shackelford, Director of Planning & Transportation
Date: March 14, 2023
Reference: De-obligation of FY23 PL Funding

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 each fiscal year. 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:

In March of 2022, the CA-MPO Policy Board approved the de-obligation of PL funding in the amount of \$70,000 from the FY22 UPWP in order to actively roll that funding into FY23 with the intention of procuring consultant services to support the development of the Long Range Transportation Plan (LRTP). With the additional passive PL rollover funding from the FY21 UPWP, the CA-MPO procured the services of EPR and Kimley-Horn and entered into a contract of \$105,000 to support the LRTP efforts.

Based on the anticipated spend-down of the contract services, MPO staff anticipate that \$32,357 of the total contract amount will be expended in FY23, leaving a balance of \$72,643 for the consultant support to be provided in FY24 under the terms of the signed contract.

In September of 2023, the MPO approved a revision to the FY23 UPWP based on additional allocations of \$47,319 in PL funding beyond the original estimates provided when the original UPWP was adopted. At that time, the Policy Board approved adding that amount to the on-call services task with an understanding that the funding would be used to support project initiatives not yet identified. Due to the uncertainty in funding availability through some of the pipeline initiatives the TJPDC staff is pursuing, MPO staff is recommending that an additional \$32,357 in PL funding be de-obligated from the on-call services task in the FY23 UPWP as a contingency fund in the event that some of these funding opportunities fall through.

The FY23 PL funding de-obligation requests do not reflect FY23 work program tasks that were planned but unable to be completed, but reflect maintaining the availability of funding consistent with decisions made in the approval of the revised FY23 UPWP in September of 2022.

The adjustments are requested for the FY23 FTA funding. A table summarizing the adjustments is attached for reference.

Recommendation:

Staff is requesting that the MPO Policy Board approve the de-obligation of PL funding in the amount of \$105,000 in PL funding as reflected in the draft amended FY23 UPWP and the attached resolution.

If there are any questions or comments, please contact Sandy Shackelford at sshackelford@tjpd.org.

| FY23 - De-obligation Impacts | | | | | |
|--|------------------|------------------|-------------------|--------------------|------------------------|
| | PL (Approved) | PL (Revised) | De- obligation | FTA (No change) | De-Obligation Total |
| Task 1: Administration | \$37,500 | \$37,500 | \$0 | \$21,500 | \$0 |
| Reporting and Compliance with Regulations | \$14,000 | \$14,000 | \$0 | \$8,000 | \$0 |
| Staffing Committees | \$14,000 | \$14,000 | \$0 | \$8,000 | \$0 |
| Information Sharing | \$9,500 | \$9,500 | \$0 | \$5,500 | \$0 |
| Task 2: Long Range Transportation Planning | \$261,338 | \$156,338 | \$105,000 | \$81,596 | \$105,000 |
| 2050 LRTP | \$161,335 | \$88,692 | \$72,643 | \$33,000 | \$72,643 |
| OneMap | \$20,000 | \$20,000 | \$0 | \$8,108 | \$0 |
| MPO Boundary Analysis | \$14,684 | \$14,684 | \$0 | \$7,000 | \$0 |
| Transit Governance Study | \$0 | \$0 | \$0 | \$30,488 | \$0 |
| On-call Services | \$65,319 | \$32,962 | \$32,357 | \$3,000 | \$32,357 |
| Task 3: Short Range Transportation Planning | \$49,000 | \$49,000 | \$0 | \$49,926 | \$0 |
| TIP | \$18,000 | \$18,000 | \$0 | \$7,000 | \$0 |
| SMART SCALE | \$15,000 | \$15,000 | \$0 | \$12,000 | \$0 |
| RTP, TDM, and Bike/Ped Support | \$4,000 | \$4,000 | \$0 | \$8,500 | \$0 |
| Performance Targets | \$2,000 | \$2,000 | \$0 | \$1,000 | \$0 |
| Regional Transit & Rail Planning | \$0 | \$0 | \$0 | \$5,000 | \$0 |
| CTAC/Public Outreach/Title VI | \$10,000 | \$10,000 | \$0 | \$16,426 | \$0 |
| | | | | | |
| TOTAL | \$347,838 | \$242,838 | \$105,000 | \$153,022 | \$105,000 |