

Memorandum

To: Charlottesville-Albemarle Metropolitan Planning Organization's (CA-MPO) Committees
From: Christine Jacobs, Executive Director, TJPDC/CA-MPO
Date: April 16, 2024
Reference: Draft FY25 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 2025. 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:

Based on ongoing initiatives that CA-MPO staff has been pursuing in coordination with discussions occurring with the MPO committees as well as federal and state agency priorities, MPO staff have prepared the draft FY25 UPWP for consideration. The proposed FY25 UPWP includes several required activities, as well as the completion of activities that were initiated in FY24 and will be carried over into FY25, such as project management and coordination to develop the regional and multi-jurisdictional Comprehensive Safety Action Plan, Moving Safely Blue Ridge. Funding for this task is also included in the approved Rural Transportation Work Program.

Additional work tasks added to the FY25 work plan include the first phase of a Travel Demand Management Study, continued staff support for work towards implementing recommendations from the approved Regional Transit Governance Study, an update to the regional Travel Demand Model maintained by the Virginia Department of Transportation (VDOT), and a Pedestrian Navigation of Innovative Intersections resource guide.

The on-call services/contingency task will support the ongoing development of an on-call program as well as provide flexibility for MPO staff to provide technical assistance or general support for projects that may be of interest to the region but are not identified at this time.

Ongoing tasks to support the administration of the MPO program reflect a slight increase in budget as seen in previous years (\$74,000 to \$84,000) to support new transportation planning staff. Administrative tasks include reporting and compliance with regulations, staffing committees, and information sharing. The information sharing task includes continued updates to the CA-MPO website to more consistently conform to the style of the previously updated TJPDC website.

There are two budget changes in the most recent draft of the UPWP that were not in the original draft shared with CA-MPO committees in March. The first is a minor change to the FTA/DRPT allocation. On April 9, 2024, DRPT/FTA confirmed the final funding allocations. The planning/projected amount of \$131,199 has been updated to the confirmed amount of \$136,851. The additional amount in the budget will increase the total amount in task three for transit and rail planning. The second change is to VDOT's State Planning and Research (SPR) funds originally projected at last year's amount of \$170,000. VDOT has finalized their SPR budget with an increase to \$202,500.

Additionally, there is one added task in rail and transit planning to include supporting the development of Charlottesville Area Transit's (CAT) and Jaunt's Transit Strategic Plans (TSP).

The Short-Range Planning tasks reflect the ongoing support of the MPO staff in preparing/submitting SMART SCALE applications, coordination with the state and local jurisdictions, meeting federal reporting requirements, and providing ongoing public outreach and engagement consistent with federal requirements.

A summary of programmed tasks and VDOT's SPR budget are indicated in the attached tables.

The FY25 Draft UPWP was presented at the MPO Policy Board in February, and the MPO Technical Committee, the Citizen's Advisory Committee, and the MPO Policy Board meetings in March for review. The FY25 UPWP was posted on April 3-23 for the required minimum 15-day public comment period. No public comments have been received to date.

The MPO Technical Committee and the Citizens Transportation Advisory Committee reviewed the UPWP at their meetings in April.

Recommendations:

MPO Technical Committee: Staff recommends a motion to recommend approval of the FY25 UPWP to the MPO Policy Board, as presented.

Citizens Advisory Committee: Staff recommends a motion to recommend approval of the FY25 UPWP to the MPO Policy Board, as presented.

MPO Policy Board: Staff recommends a motion to approve the FY25 UPWP, as presented and recommended by the MPO Technical and Citizens Transportation Advisory Committee (CTAC) in their April meetings.

If there are any questions or comments, please contact Christine Jacobs at cjacobs@tjpd.org.

PL-FHWA/VDOT Section 5303 and FTA/DRPT Funding Breakdown

FY25			
	FHWA/VDOT - PL	FTA/DRPT	Total
Task 1: Administration	\$ 62,500	\$ 21,500	\$ 84,000
Reporting and Compliance with Regulations	\$ 14,000	\$ 8,000	\$ 22,000
Staffing Committees	\$ 24,000	\$ 8,000	\$ 32,000
Information Sharing	\$ 24,500	\$ 5,500	\$ 30,000
Task 2: Long Range Transportation Planning	\$ 192,029	\$ 73,000	\$ 265,029
Comprehensive Safety Action Plan	\$ 50,000		\$ 50,000
Travel Demand Management Study	\$ 60,000	\$ 15,000	\$ 75,000
Regional Transit Authority		\$ 55,000	\$ 55,000
Travel Demand Model Update	\$ 10,000		\$ 10,000
Pedestrian Navigation of Innovative Intersections	\$ 20,000		\$ 20,000
On-call Services/Contingency	\$ 52,029	\$ 3,000	\$ 55,029
Task 3: Short Range Transportation Planning	\$ 68,000	\$ 42,351	\$ 110,351
TIP Maintenance	\$ 5,000	\$ 2,000	\$ 7,000
SMART SCALE & Grant Support	\$ 35,500	\$ 10,400	\$ 45,900
RTP, TDM, and Bike/Ped Support	\$ 8,500	\$ 8,500	\$ 17,000
Performance Targets	\$ 2,000	\$ 1,000	\$ 3,000
Regional Transit & Rail Planning	\$ -	\$ 12,276	\$ 12,276
CTAC/Public Outreach/Title VI	\$ 17,000	\$ 8,175	\$ 25,175
TOTAL	\$ 322,529	\$ 136,851	\$ 459,380

FY25 Work Program: Funding by Source

Funding Source	Federal	State	Local	Total
	80%	10%	10%	100%
FY-25 PL-FHWA/VDOT Funding	\$ 229,369	\$ 28,671	\$ 28,671	\$ 286,711
FY-23 PL-FHWA/VDOT Passive Rollover	\$ 28,654	\$ 3,582	\$ 3,582	\$ 35,818
FY-24 PL-FHWA/VDOT Active Rollover				
FY-24 PL-FHWA/VDOT Total	\$ 258,023	\$ 32,253	\$ 32,253	\$ 322,529
FY-25 FTA/DRPT Funding	\$ 109,481	\$ 13,685	\$ 13,685	\$ 136,851
FY-24 FTA/DRPT Active Rollover				
FY-25 FTA/DRPT Total	\$ 109,481	\$ 13,685	\$ 13,685	\$ 136,851
PL-FHWA/VDOT + FTA/DRPT Total	\$ 367,504	\$ 45,938	\$ 45,938	\$ 459,380
VDOT SPR	\$ 162,000	\$ 40,500	\$ -	\$ 202,500
Total FY25 Work Program	\$ 529,504	\$ 86,438	\$ 45,938	\$ 661,880

FY25 Work Program: Funding by Task

Funding Source	Task 1	Task 2	Task 3	Total
	18.29%	57.69%	24.02%	100%
FY-25 PL-FHWA/VDOT Funding	\$ 62,500	\$ 166,211	\$ 68,000	\$ 296,711
FY-23 PL-FHWA/VDOT Passive Rollover	\$ -	\$ 35,818	\$ -	\$ 35,818
FY-24 PL-FHWA/VDOT Active Rollover	\$ -	\$ -	\$ -	\$ -
PL-FHWA/VDOT Total	\$ 62,500	\$ 192,029	\$ 68,000	\$ 322,529
FY-25 FTA/DRPT Funding	\$ 21,500	\$ 73,000	\$ 42,351	\$ 136,851
FY-24 FTA/DRPT Active Rollover	\$ -	\$ -	\$ -	\$ -
FTA/DRPT Total	\$ 21,500	\$ 73,000	\$ 42,351	\$ 136,851
PL-FHWA/VDOT + FTA/DRPT Total	\$ 84,000	\$ 265,029	\$ 110,351	\$ 459,380
VDOT SPR	\$ 40,500	\$ 121,500	\$ 40,500	\$ 202,500
Total FY25 Work Program	\$ 124,500	\$ 386,529	\$ 150,851	\$ 661,880