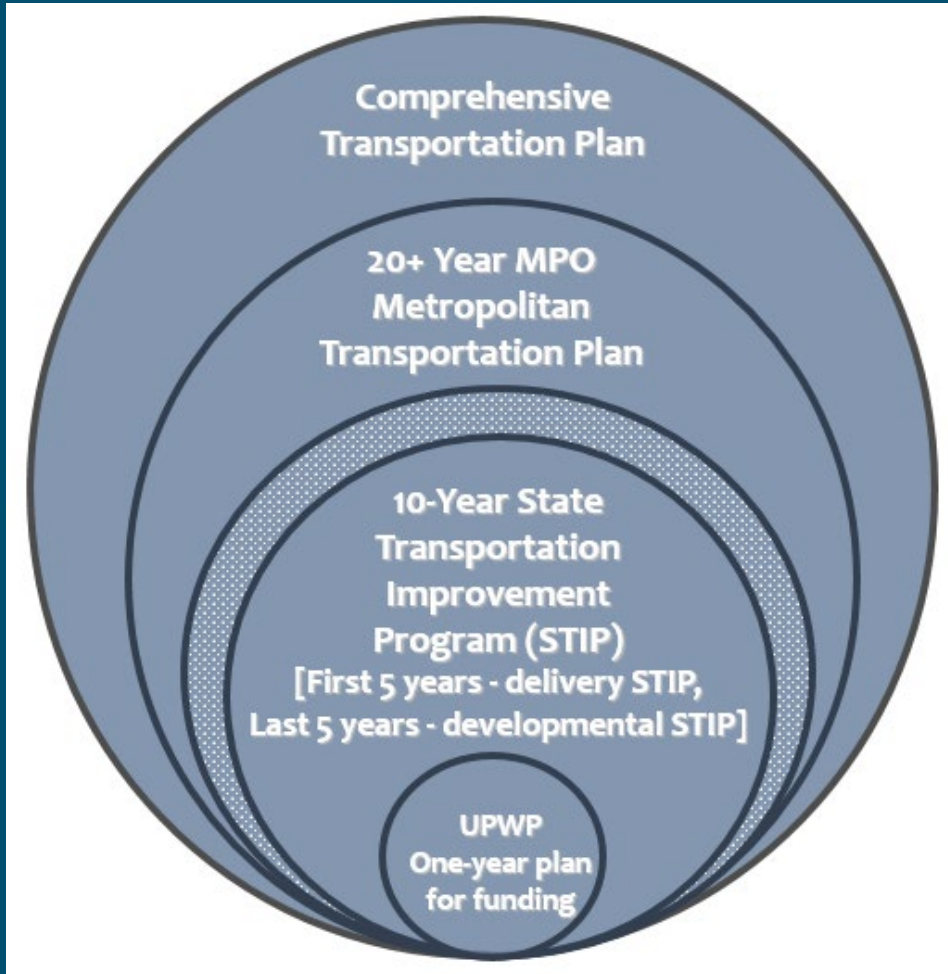


FY 22-23 Draft Unified Planning Work Program

Marisel Klein | Marisel.Klein@durhamnc.gov | December 15, 2021

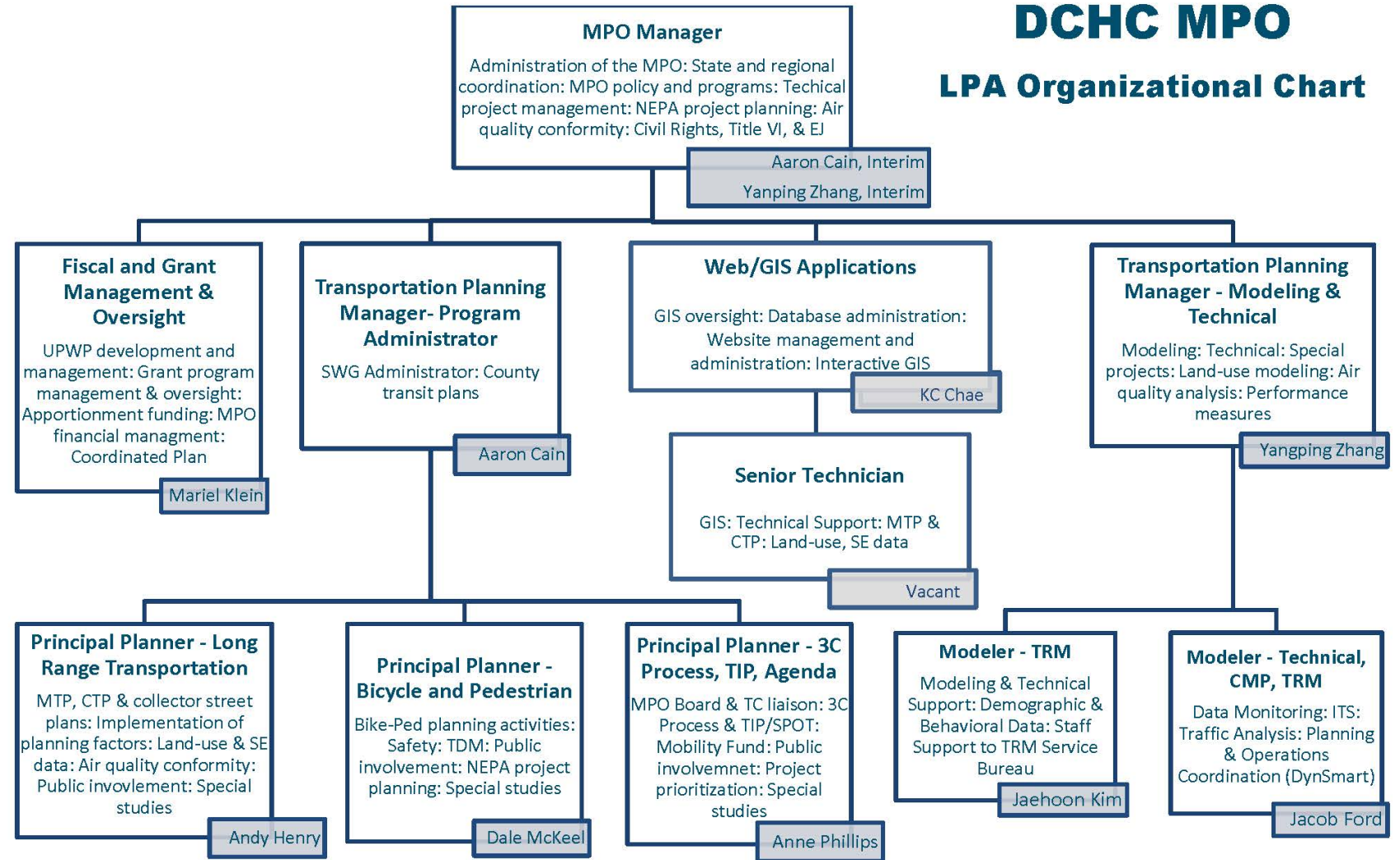
What is the UPWP?



- Required by federal regulation
- Details and guides transportation planning activities
- Annual funding document
- Funding comes from FHWA and FTA and is matched by state and local sources
 - FHWA provides 80% and requires a 20% local match
 - FTA provides 80% transit funding, NCDOT provides 10% for 5303, and transit agencies provide 10% match
 - In 2014, the MPO began cost sharing for the FHWA 20% local match

The LPA- A Review

DCHC MPO LPA Organizational Chart



Interns; Temporary & Part-time

Support for positions listed above;
Supervised by MPO Manager.

Glossary

CMP	Congestion Management Process	NEPA	National Environmental Policy Act
CTP	Comprehensive Transportation Plan	SE	Socio Economic
EJ	Environmental Justice	SPOT	Strategic Planning Office of Transportation
GIS	Geographic Information Systems	TC	Technical Committee
ITS	Intelligent Transportation System	TDM	Transportation Demand Management
LEP	Local Enterprise Partnership	TIP	Transportation Improvement Program
LPA	Lead Planning Agency	TRM	Transportation Regional Model
MPO	Metropolitan Planning Organization	UPWP	Unified Planning Work Program
MTP	Metropolitan Transportation Plan	3C	Comprehensive, Cooperative, & Continuing

- Work on 2055 MTP
- Work with NCDOT on STIP reprogramming and the development of the 2024-2033 TIP
- Explore integration of Big Data/open source data for technical and modeling processes
- TRM Generation-G2 base year and future direction
- Update CTP
- Continue regional transit implementation and coordination
- Continue analysis of the Annual Continuous Travel Behavior Survey



FY21 Accomplishments

- Comprehensive Transportation Plan (CTP) Development
- Public Involvement Process
- 2045/2050 Metropolitan Transportation Plan (MTP)
- Continuing Services

Summary of Funding Sources

	Federal	State	Local	Total
FY23 STBG-DA (FHWA)	\$ 2,562,687		\$640,672	\$ 3,203,359
FY22 STBG-DA (FHWA)	\$55,503		\$13,876	\$69,378
FY23 PL (FHWA)	\$493,000		\$123,325	\$616,325
FTA 5303 (FTA)	\$ 740,544	\$92,568	\$92,568	\$925,680
FTA 5307 (FTA)	\$ 537,856	\$67,232	\$67,232	\$ 672,320
Total	\$ 4,389,589	\$159,800	\$937,672	\$5,487,062

- **FHWA Funding:**
 - STBG-DA: Section 133(b)(3)(7)
 - › Flexible funding that can be used for projects to preserve and improve conditions and performance of public roads, pedestrian and bike infrastructure, and to implement transit capital projects
 - Planning (PL): Section 104(f)
 - › Distributed by population to MPO's to conduct planning activities
- **FTA Funding:**
 - 5303 and 5307 grants are programmed by transit agencies

Summary of Federal Funding (80%) by Agency



FHWA			FTA		TOTAL
AGENCY	STBG-DA	PL	5303	5307	
Lead Planning Agency (LPA)	\$ 1,998,000	\$492,800	\$82,440		\$ 2,573,640
Town of Carrboro	\$ 16,800				\$16,800
Town of Chapel Hill/ CH Transit	\$ 144,000		\$142,072		\$ 286,072
City of Durham	\$ 76,274				\$76,274
Town of Hillsborough	\$224,000				\$224,000
Chatham County					
Durham County	\$ 54,216				\$ 54,216
GoDurham					
GoTriangle				\$ 121,040	\$ 121,040
Orange County	\$20,000			\$20,000	\$40,000
TJCOG	\$ 84,500				\$ 84,500
TOTAL	\$ 2,618,190	\$492,800	\$224,512	\$141,040	\$ 3,476,542

FY2023 UPWP All Funding Sources

MPO Wide - Detail Funding Tables - All Funding Sources

	Task Description	STBG-DA 133(b)(3)(7)			Sec. 104(f) PL			Section 5303 Highway/Transit			Section 5307 Transit			Task Funding Summary			
		Local 20%	FHWA 80%	TOTAL 100%	Local 20%	FHWA 80%	TOTAL 100%	Local 10%	NCDOT 10%	FTA 80%	Local 10%	NCDOT 10%	FTA 80%	Local	NCDOT	Federal	Total
II A	Data and Planning Support																
1	Networks and Support Systems	42,113	168,452	210,565	29,600	118,400	148,000	856	856	6,848	0	0	0	72,569	856	293,700	367,125
2	Travelers and Behavior	99,568	398,271	497,839	4,400	17,600	22,000	3,122	3,122	24,976	0	0	0	107,090	3,122	440,847	551,059
3	Transportation Modeling	71,155	284,622	355,777	10,000	40,000	50,000	289	289	2,312	15,325	15,325	122,600	96,769	15,614	449,534	561,917
II-B	Planning Process																
1	Targeted Planning/CMP	32,245	128,981	161,226	7,000	28,000	35,000	2,134	2,134	17,072	0	0	0	41,379	2,134	174,053	217,566
2	Regional Planning	40,531	162,125	202,656	8,000	32,000	40,000	11,005	11,005	88,040	2,305	2,305	18,440	61,841	13,310	300,605	375,756
3	Special Studies	252,900	1,011,599	1,264,499	4,800	19,200	24,000	1,700	1,700	13,600	0	0	0	259,400	1,700	1,044,399	1,305,499
III-A	Planning Work Program																
1	Planning Work Program	6,195	24,778	30,973	4,000	16,000	20,000	608	608	4,864	0	0	0	10,803	608	45,642	57,053
2	Metrics and Performance Measures	0	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-
III-B	Transp. Improvement Plan																
1	Prioritization	0	0	0	200	800	1,000	0	0	0	0	0	0	200	-	800	1,000
2	Metropolitan TIP	5,787	23,146	28,933	14,000	56,000	70,000	3,122	3,122	24,976	0	0	0	22,909	3,122	104,122	130,153
3	Merger/Project Development	8,767	35,068	43,835	3,000	12,000	15,000	0	0	0	0	0	0	11,767	-	47,068	58,835
III-C	Cvl Rgts. Cmp./Otr. Reg. Reqs.																
1	Title VI	0	0	0	200	800	1,000	0	0	0	0	0	0	200	-	800	1,000
2	Environmental Justice	24,200	96,800	121,000	2,800	11,200	14,000	0	0	0	0	0	0	27,000	-	108,000	135,000
3	Minority Business Enterprise Planning	200	800	1,000	0	0	0	0	0	0	0	0	0	200	-	800	1,000
4	Planning for the Elderly & Disabled	200	800	1,000	0	0	0	0	0	0	0	0	0	200	-	800	1,000
5	Safety/Drug Control Planning	0	0	0	200	800	1,000	0	0	0	0	0	0	200	-	800	1,000
6	Public Involvement/Equitable Comm. Enga	13,939	55,754	69,693	13,000	52,000	65,000	1,828	1,828	14,624	0	0	0	28,767	1,828	122,378	152,973
7	Private Sector Participation	0	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-
III-D	Statewide & Extra-Regional Planning																
1	Statewide & Federal Policy Development & I	10,000	40,000	50,000	10,000	40,000	50,000	0	0	0	0	0	0	20,000	-	80,000	100,000
2	Statewide & Extra-Regional Planning	22,617	90,469	113,086	4,000	16,000	20,000	1,700	1,700	13,600	0	0	0	28,317	1,700	120,069	150,086
III-E	Management & Operations																
1	Board & TC Support and Liaison	17,731	70,924	88,655	5,400	21,600	27,000	0	0	0	0	0	0	23,131	-	92,524	115,655
2	Member Services	5,800	23,200	29,000	1,200	4,800	6,000	1,700	1,700	13,600	0	0	0	8,700	1,700	41,600	52,000
3	Workgroup Support	600	2,400	3,000	1,400	5,600	7,000	0	0	0	0	0	0	2,000	-	8,000	10,000
3	Special Studies Freeway Corridor Study	85,200	340,800	426,000	4,800	19,200	24,000	0	0	0	0	0	0	90,000	-	360,000	450,000
3	Special Studies HIL Churton St	40,000	160,000	200,000	0	0	0	0	0	#VALUE!	0	0	0	40,000	-	#VALUE!	#VALUE!
3	Special Studies HIL Greenway Study	16,000	64,000	80,000										16,000	-	64,000	80,000
3	Special Studies I5-501 Corridor Study	30,000	120,000	150,000										30,000		120,000	150,000
3	Special Studies US-70 Additional Funding	30,000	120,000	150,000										30,000		120,000	150,000
Totals		654,547	2,618,190	3,272,737	123,200	492,800	616,000	28,064	28,064	224,512	17,630	17,630	141,040	823,441	45,694	3,476,542	4,345,677

Local Match Cost Sharing (Dues)

Agency	Total FY2023
City of Durham	\$324,495
Durham County	\$55,103
Chapel Hill	\$79,593
Carrboro	\$30,613
Hillsborough	\$12,245
Orange County	\$48,980
Chatham County	\$18,368
GoTriangle	\$42,858
Total	\$612,255

- Allocated based on population and number of data collection sites
- Approving the UPWP approves the local match
- Only allocating local match sharing for FY23 STBG-DA funds, not FY22

FY23 LPA New Initiatives

FY23 Special Studies

Initiative Description	Cost	Federal (80%)	Local Match (20%)	Requested by
Climate Mitigation	\$100,000	\$80,000	\$20,000	LPA
Equitable Engagement	\$100,000	\$80,000	\$20,000	LPA
Data Processing Consultant	\$50,000	\$40,000	\$10,000	LPA
Modeling Policy Tool	\$70,000	\$56,000	\$14,000	LPA
TOTAL	\$320,000	\$256,000	\$64,000	

Study Description	Cost	Federal (80%)	Local Match (20%)	Requested by
15-501 Corridor Study	\$150,000	\$120,000	\$30,000	LPA
Durham Freeway Corridor Study	\$450,000	\$360,000	\$90,000	LPA/City of Durham
South Churton St.	\$200,000	\$160,000	\$40,000	Hillsborough
Greenway Special Study	\$80,000	\$64,000	\$16,000	Hillsborough
US-70	\$300,000	\$240,000	\$60,000	LPA
TOTAL	\$1,180,000	\$944,000	\$236,000	

LPA Expenses

LPA

	Task Description	STBG-DA 133(b)(3)(7)		Sec. 104(f) PL		Section 5303 Highway/Transit			Section 5307 Transit			Task Funding Summary			
		Local 20%	FHWA 80%	Local 20%	FHWA 80%	Local 10%	NCDOT 10%	FTA 80%	Local 10%	NCDOT 10%	FTA 80%	Local	NCDOT	Federal	Total
II A	Data and Planning Support														
	1 Networks and Support Systems	\$36,400	\$145,600	\$29,600	\$118,400	\$0	\$0	\$0	\$0	\$0	\$0	\$66,000	\$0	\$264,000	\$330,000
	2 Travelers and Behavior	\$95,600	\$382,400	\$4,400	\$17,600	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$400,000	\$500,000
	3 Transportation Modeling	\$70,000	\$280,000	\$10,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$320,000	\$400,000
II-B	Planning Process														
	1 Targeted Planning/CMP	\$20,200	\$80,800	\$7,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,200	\$0	\$108,800	\$136,000
	2 Regional Planning	\$23,600	\$94,400	\$8,000	\$32,000	\$10,305	\$10,305	\$82,440	\$0	\$0	\$0	\$41,905	\$10,305	\$208,840	\$261,050
	3 Special Studies	\$185,200	\$740,800	\$4,800	\$19,200	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000	\$0	\$760,000	\$950,000
III-A	Planning Work Program														
	1 Planning Work Program	\$4,000	\$16,000	\$4,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$32,000	\$40,000
	2 Metrics and Performance Measures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
III-B	Transp. Improvement Plan														
	1 Prioritization	\$0	\$0	\$200	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$800	\$1,000
	2 Metropolitan TIP	\$0	\$0	\$14,000	\$56,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$0	\$56,000	\$70,000
	3 Merger/Project Development	\$4,000	\$16,000	\$3,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$28,000	\$35,000
III-C	Civil Rgts. Cmp./Otr Reg. Reqs.														
	1 Title VI	\$0	\$0	\$200	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$800	\$1,000
	2 Environmental Justice	\$24,200	\$96,800	\$2,800	\$11,200	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000	\$0	\$108,000	\$135,000
	3 Minority Business Enterprise Planni	\$200	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$800	\$1,000
	4 Planning for the Elderly & Disabled	\$200	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$800	\$1,000
	5 Safety/Drug Control Planning	\$0	\$0	\$200	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$800	\$1,000
	6 Public Involvement/ Equitable Comm	\$10,000	\$40,000	\$13,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000	\$0	\$92,000	\$115,000
	7 Private Sector Participation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
III-D	Statewide & Extra-Regional Planning														
	1 Statewide & Federal Policy Developm	\$10,000	\$40,000	\$10,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$80,000	\$100,000
	2 Statewide & Extra-Regional Planning	\$0	\$0	\$4,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$16,000	\$20,000
III-E	Management & Operations														
	1 Board & TC Support and Liaison	\$14,600	\$58,400	\$5,400	\$21,600	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$80,000	\$100,000
	2 Member Services	\$800	\$3,200	\$1,200	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$8,000	\$10,000
	3 Workgroup Support	\$600	\$2,400	\$1,400	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$8,000	\$10,000
	Totals	\$499,600	\$1,998,400	\$123,200	\$492,800	\$10,305	\$10,305	\$82,440	\$0	\$0	\$0	\$633,105	\$10,305	\$2,573,640	\$3,217,050

FY23 UPWP Development Schedule

We are here!

Dates	DCHC MPO Activity Description
October -December 2021	Development of draft FY2023 UPWP in coordination with local agencies.
November 10, 2021	MPO Board approves new UPWP Prospectus
November 24, 2021	Deadline for funding request and supplemental documents to be submitted to MPO by member agencies.
December 15, 2021	TC reviews draft FY2023 UPWP and recommends Board release for public comment.
January 12, 2022	MPO Board reviews draft of FY2023 UPWP and releases draft for public comment.
February 9, 2022	MPO Board holds public hearing
February 23, 2022	TC receives final FY2023 UPWP and recommends Board approve final at March Board meeting.
March 9, 2022	MPO Board approves final FY2023 UPWP, including approval of self-certification process and local match.
March 11, 2022	Deadline for final FY2022 UPWP to be submitted to NCDOT and FHWA for approval. NCDOT/PTD will submit UPWP to FTA for approval.

- TC Recommendation
 - Recommend the Board release the Draft FY2023 UPWP for public comment
- Board Action (1/12/2023)
 - Review draft UPWP and authorize release for public comment, to include Executive Summary