

DURHAM • CHAPEL HILL • CARRBORO METROPOLITAN PLANNING ORGANIZATION

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TO: DCHC MPO Board
FROM: Mariel Klein, Business Services Administrator
SUBJECT: FY23 UPWP Changes

Executive Summary

A draft of the FY23 UPWP was presented to the DCHC MPO Technical Committee during the December 15, 2021 meeting, and to the MPO Board during the January 12, 2022 meeting. After those initial presentations, MPO staff facilitated several changes to the UPWP document in preparation for its final presentation during the February 23, 2022 Technical Committee meeting and March 9, 2022 MPO Board meeting.

The Technical Committee approved this final UPWP during their February 23, 2022 meeting, so the final step is for the MPO Board to make their final approval during their March 9, 2022 meeting.

The changes reflect some additional funds programmed by the Lead Planning Agency for increased staffing hours as well as the addition of missing jurisdictional funds. Changes made are described below along with corresponding page numbers for further examination.

Background

1. Added page 13, which details Federal Highway Administration (FHWA) Planning Emphasis Areas and how each Area is represented in a corresponding UPWP task code. This was done in order to fulfill a request from the FHWA for MPOs to focus on specific planning areas and program funds in accordance with those programmatic areas.
2. Re-formatted and re-worded LPA deliverables and activities for FY23 as requested by NCDOT to more succinctly address work being accomplished in FY23 and remove details more appropriate to the MPO Prospectus. (p. 32) Also added positions responsible for completing programmed activities and removed some old/defunct language as requested by NCDOT.
3. Added FTA Task Codes to MPO-Wide Detail Funding Table (p. 29) to satisfy grant application requirement. Please note that FTA task codes are revised from previous years.
4. Revised Special Studies line item in Detail Funding Table (p. 29) to distinguish staff time spent managing special studies from cost of specific studies, and moved FY23 special studies up into main table from previous location at bottom for greater accuracy and readability.
5. Revised US-70 East funds being carried over from FY22 to a total of \$200,000, (p. 29) which corrects a calculation error in the FY22 UPWP that only assigned that project \$100,000. This will be reflected in the second FY22 UPWP Amendment that will go before the MPO Board in April 2022.
6. Added additional LPA staff hours to accommodate several staffing changes:
 - a. MPO Planning Manager position to be fully paid out of STBG-DA funding. Manager currently bills some hours to the Transit Tax for activities related to the Durham and Orange Staff Working Group. This adds about \$100,635 in STBG-DA/PL funds to the LPA's allocation for FY23 quarters 2-4. This will allow the MPO to hire a full-time Transit Planner, to be paid out of the Transit Plan, who will manage the Durham and Orange Staff Working Groups and work on transit planning activities.
 - b. Bike-Ped Planner to be 100% allocated to the MPO, rather than current split between the MPO and the City of Durham. Additional hours are being allocated to LPA STBG-DA/PL allocation to accommodate

100% Bike-Ped Planner salary. This addition is being formally requested in the City of Durham's budget process. This adds about \$62,352 in STBG-DA/PL funds to the LPA's allocation.

- c. Two vacant LPA part-time positions to be reclassified as one FTE to serve as a Transportation Planner. This is being formally requested in the City of Durham's budgeting process. This adds about \$30,028 in STBG-DA/PL funds to the LPA's allocation for FY23 quarters 2-4. This position's duties are still to be determined, but may be assigned in coordination with the MPO Board and new MPO Manager. Duties could include public engagement work recommended in the governance study, as well as operationalizing governance study recommendations as requested by the MPO Board.
7. Reprogrammed a portion of Chapel Hill's proposed STBG-DA allocation to 5303 in order to more accurately reflect the amount of work being performed related to transit planning, and to make more unallocated STBG funding available to Chapel Hill in the next fiscal year for programming several upcoming planning projects that are more applicable to STBG funding priorities.
8. Removed the \$100,000 bookmarked for climate mitigation. This money will be programmed later in the year if/when additional climate actions are determined.
9. Re-calculated local match shares to reflect changes in LPA's STBG-DA/PL allocation. These changes reduced local match costs slightly from the estimated amounts presented in the draft UPWP.
10. Revised the UPWP Development Schedule (p. 27) to reflect the new NCDOT due date of May 10, 2022 for final UPWP documents.
11. Made minor formatting and rounding changes for readability and accuracy
12. Increased Hillsborough's STBGDA funding total to \$350,000 to include an increase of \$70,000 for their greenway study which reflects a scope of increased complexity.

Next Steps

Board Action: To approve final FY2023 UPWP, including approval of self-certification process and local match