



NC Capital Area Metropolitan Planning Organization

Staff Report

One City Plaza
421 Fayetteville Street
Suite 203
Raleigh, NC 27601

Agenda Date: 2/19/2020

Agenda Item: 5.5

To: Executive B

Unified Planning Work Program & MPO Self-Certification FY 2021

Shelby Powell, MPO Staff

The Unified Planning Work Program (UPWP) is the annual work plan and budget for the MPO that outlines the programs, processes and tasks to be completed by MPO staff during the year. In addition to the annual delivery of programs such as LAPP, the TIP, the Public Participation Plan, and Wake Transit, there are several special studies included in the draft UPWP for FY 21. These include the completion of the update of the Northeast Area Study; the completion of the Triangle Bikeway Implementation Plan; and Wake Transit-specific projects for developing better online visualization for Wake Transit implementation projects for the website, and completing the update to the Wake Transit Vision Plan. New studies to begin in FY 21 are proposed to include a regional Bus on Shoulder study for the Triangle region; a US 401 Corridor Study in southern Wake and northern Harnett Counties; the Western Wake ITS study; and Phase II of the Fayetteville-Raleigh Rail Corridor Study. The UPWP also includes funding to update the MPO's Strategic Plan in anticipation of MPO boundary and membership changes resulting from the 2020 Census.

The MPO Self-Certification is a questionnaire designed to determine whether the MPO is performing activities in a manner consistent with federal requirements. It is included as Appendix C in the UPWP document.

In 2015, the Executive Board implemented a \$100,000 cap on indirect expenses for the MPO to pay the City of Raleigh for expenses associated with acting as Lead Planning Agency for the MPO. In FY 2019 CAMPO paid \$161,000 in indirect costs and projects FY 20 costs to be \$179,000 in indirect costs. CAMPO Staff has a conservative estimate of those costs being up to \$225,000 during FY 21, with a cost allocation done by full time employee position. MPO Staff has developed three options for having a better way to project indirect costs for FY 21 and future budgets:

Option 1: Keep \$100,000 cap in place; make annual decisions about waiving.

Option 2: Adjust cap to keep pace with average growth of indirect costs.

- a. Verify indirect cost plan applicability to CAMPO.
- b. Use the last 5 years of actual indirect cost to come up with a predictive growth rate average. Apply percentage growth average to previous year.
- c. If the amount is lower than anticipated using this method, no action is needed by the Executive Board. If the value is higher, staff would ask for permission from Executive Board to move forward.

Option 3: Pay indirect as calculated by City of Raleigh-Approve amount of cost allocation plan as prepared by LPA, City of Raleigh, as calculated in annual indirect cost plan.

CAMPO staff recommends Option 2. More detail will be provided at the meeting.

The MPO has also received information from NCDOT that the state will no longer provide the non-federal match on planning funds. Historically, when the state has acted as a funding partner in one of our studies, 80% of that funding came from State Planning & Research (SPR) funds, and the 20% non-federal match came from state funds. Since the state will no longer provide that non-federal match, we will need to seek out other funding sources or increase the amount of STBG-DA federal funding (and associated local match) in the UPWP budget in order to deliver all the planning studies in the work program. As such, the UPWP budget has been adjusted to cover this gap. CAMPO staff will continue to work with NCDOT and other funding partners to overcome this funding gap.

The draft FY 2021 UPWP has been open for public comment from January 17, 2020 through February 16, 2020. A public hearing is scheduled for the February 19, 2020 Executive Board meeting.

Requested Action: Adopt the FY 21 UPWP and MPO Self-Certification.