Charlottesville-Albemarle MPO

FY26 Unified Planning Work Program

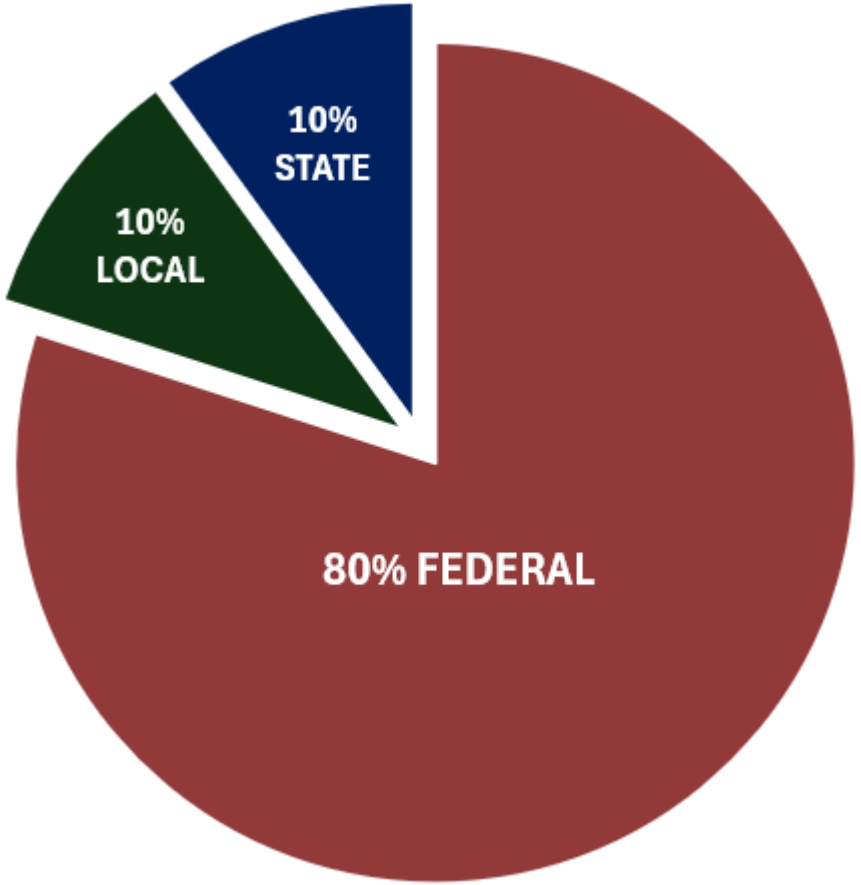
July 1, 2025 – June 30, 2026

Citizen Transportation Advisory Committee (CTAC)

May 21, 2025

Background and Purpose

- The Unified Planning Work Program (UPWP) identifies all transportation planning activities to be undertaken by the CA-MPO for FY26 (July 1 – June 30)
- Serves as the CA-MPO budget and work plan
- Major regional priorities and deliverables



Changes to the Draft FY26 UPWP

- Staff received updated PL funding allocations from VDOT that reflect an increase of $5,453 for the total FHWA/VDOT total allocation
- Staff received updated FTA allocations from DRPT that reflect an increase of $1,795 for the total FTA/DRPT total allocation
- Additional funds were split proportionally across all three tasks
- Staff have **not** received final VDOT SPR allocations

FY26 Work Program: Funding by Source

Funding Source	Federal	State	Local	Total
	80%	*10%*	*10%*	*100%*
FY-26 PL-FHWA/VDOT Funding	$ 238,680.40	$ 29,835.05	$ 29,835.05	$ 298,350.50
FY-24 PL-FHWA/VDOT Passive Rollover	$ 35,802.37	$ 4,475.30	$ 4,475.30	$ 44,752.97
FY-25 PL-FHWA/VDOT Active Rollover				
FY-26 PL-FHWA/VDOT Total	**$ 274,482.77**	**$ 34,310.35**	**$ 34,310.35**	**$ 343,103.47**
FY-26 FTA/DRPT Funding	$ 110,917.11	$ 13,864.64	$ 13,864.64	**$ 138,646.39**
FY-25 FTA/DRPT Active Rollover				
FY-26 FTA/DRPT Total	**$ 110,917.11**	**$ 13,864.64**	**$ 13,864.64**	**$ 138,646.39**
PL-FHWA/VDOT + FTA/DRPT Total	**$ 385,399.89**	**$ 48,174.99**	**$ 48,174.99**	**$ 481,749.86**
VDOT SPR	**$ 162,000.00**	**$ 40,500.00**		**$ 202,500.00**
Total FY26 Work Program	**$ 547,399.89**	**$ 88,674.99**	**$ 48,174.99**	**$ 684,249.86**

Note: *VDOT SPR funds are placeholder amounts. Values will be corrected once the SPR budget is provided late FY25.*

FY26 Work Program: Funding by Task

Funding Source	Task 1: Program Administration	Task 2: Long-Range Transportation Planning	Task 3: Short-Range Transportation Planning and Local, State, and Federal Agency Assistance	Total
	25%	*30%*	*45%*	*100%*
FY-26 PL-FHWA/VDOT Funding	$ 74,587.63	$ 89,505.15	$ 134,257.73	$ 298,350.50
FY-24 PL-FHWA/VDOT Passive Rollover	$ 11,188.20	$ 13,425.84	$ 20,138.76	$ 44,752.79
FY-25 PL-FHWA/VDOT Active Rollover	$ -	$ -	$ -	
FY-26 PL-FHWA/VDOT Total	**$ 85,775.82**	**$ 102,930.99**	**$ 154,396.48**	**$ 343,103.47**
FY-26 FTA/DRPT Funding	$ 34,661.60	$ 41,593.92	$ 62,390.88	$ 138,646.39
FY-25 FTA/DRPT Active Rollover	$ -	$ -	$ -	
FY-26 FTA/DRPT Total	**$ 34,661.60**	**$ 41,593.92**	**$ 62,390.88**	**$ 138,646.39**
FY26 PL-FHWA/VDOT + FTA/DRPT Total	**$ 120,437.42**	**$ 144,524.90**	**$ 216,787.36**	**$ 481,749.86**
VDOT SPR	**$ 50,625.00**	**$ 60,750.00**	**$ 91,125.00**	**$ 202,500.00**
Total FY26 Work Program	**$ 171,062.42**	**$ 205,274.90**	**$ 307,912.36**	**$ 684,249.68**

Note: *FTA and VDOT SPR funds are placeholder amounts. Values will be corrected in future drafts once actual budgets are provided late FY25.*

Task 1: Program Administration

Task 1 PL and FTA: *$120,437.42*

190 (PL)		
1A. General Administration, Reporting, and Compliance with Regulations	*Monthly progress reports and invoices* *FY26 UPWP Implementation* *FY27 UPWP Development*	$ 17,155.16
1B. Staffing Committees	*Attendance and prep for Policy Board, Technical Committee, CTAC, RTP, CARTA*	$ 32,165.93
1C. Public Outreach, Public Participation, Title VI	*Public notices* *Website updates* *Public Outreach Plan, Public Participation Plan, Title VI Implementation Plan*	$ 8,577.58
1D. Information Sharing and Professional Development	*Monthly and quarterly transportation update meetings (VAMPO, OIPI, CTB)* *Biannual joint MPO meetings with SAWMPO* *Relevant training, workshops, seminars, summits, conferences*	$ 27,877.14
Total		$ 85,775.82

191 (FTA)		
1A. General Administration, Reporting, and Compliance with Regulations	*Monthly progress reports and invoices* *FY26 UPWP Implementation* *FY27 UPWP Development*	$ 6,932.32
1B. Staffing Committees	*Attendance and prep for Policy Board, Technical Committee, CTAC, RTP, CARTA*	$ 12,998.10
1C. Public Outreach, Public Participation, Title VI	*Public notices* *Website updates* *Public Outreach Plan, Public Participation Plan, Title VI Implementation Plan*	$ 3,466.16
1D. Information Sharing and Professional Development	*Monthly and quarterly transportation update meetings (VAMPO, OIPI, CTB)* *Biannual joint MPO meetings with SAWMPO* *Relevant training, workshops, seminars, summits, conferences*	$ 11,265.02
Total		$ 34,661.60

Task 2: Long Range Transportation Planning

Task 2 PL and FTA: *$144,524.90*

195 (PL)		
2A. Comprehensive Safety Action Plan	*Safe Streets and Roads for All (SS4A) discretionary grant with mid-FY26 completion date*	$ 20,586.20
2B. Travel Demand Model Update	*Coordinate meetings and collect data* *Collect local government staff feedback on growth projections*	$ 20,586.20
2C. Travel Demand Management Study	*Review and synthesis of previously-completed regional studies* *Review of regional travel demand model and assess existing parking capacity* *Identify TDM strategies including park and ride, bike/ped, transit*	$ 41,172.39
2D. Coordinated Human Services Mobility (CHSM) Plan Update	*Provide human services program data, as requested* *Coordinate with providers, as necessary* *Participate in working groups, focus groups, etc. and complete surveys, as requested*	$ -
2E. Three Notched Trail Coordination	*Participate in Master Plan Technical Committee* *Collect and/or provide data* *Support other Three Notched Trail planning efforts*	$ 15,439.65
2E. Long Range Transportation Plan	*Review and amend the LRTP, as necessary*	$ 5,146.55
Total		$ 102,930.99

196 (FTA)		
2A. Comprehensive Safety Action Plan	*Safe Streets and Roads for All (SS4A) discretionary grant with mid-FY26 completion date*	$ -
2B. Travel Demand Model Update	*Coordinate meetings and collect data* *Collect local government staff feedback on growth projections*	$ 8,318.78
2C. Travel Demand Management Study	*Review and synthesis of previously-completed regional studies* *Review of regional travel demand model and assess existing parking capacity* *Identify TDM strategies including park and ride, bike/ped, transit*	$ 16,637.57
2D. Coordinated Human Services Mobility (CHSM) Plan Update	*Provide human services program data, as requested* *Coordinate with providers, as necessary* *Participate in working groups, focus groups, etc. and complete surveys, as requested*	$ 12,478.18
2E. Three Notched Trail Coordination	*Participate in Master Plan Technical Committee* *Collect and/or provide data* *Support other Three Notched Trail planning efforts*	
2E. Long Range Transportation Plan	*Review and amend the LRTP, as necessary*	$ 2,079.70
Total		$ 41,593.92

Task 3: Short Range Transportation Planning and Local, State, and Federal Agency Assistance

Task 3 PL and FTA: *$216,787.36*

198 (PL)		
3A. Transportation Improvement Program (TIP)	*Process the annual obligation report* *Update of TIP, Process TIP amendments and adjustments*	$ 15,439.65
3B. SMART SCALE, STARS, Project Pipeline, and Other Grant Planning and Support	*Regular updates to CA-MPO committees* *Technical assistance to localities for SMART SCALE application drafting and submission* *Participate in Project Pipeline and STARS studies* *Review performance of past applications* *Coordinate info sharing between localities for applications* *Identify, develop, or administer transportation-related*	$ 38,599.12
3C. Regional Travel Demand Management (TDM), Transit and Rail Planning, Human Service Planning for Transit, and Bike/Ped Support	*Improve carpooling and alternative modes of transportation* *Support CAT and Jaunt TDP/TSP development* *Participate in local transit studies/plans that impact the region* *Participate in statewide initiatives to expand and improve transit/rail service to the region*	$ 38,599.12
3D. Annual Performance Targets	*Prepare background materials and facilitate discussion* *Complete documentation to notify the state of adopted targets* *Update the TIP once adopted*	$ 15,439.65
3E. Special Studies, Projects, Programs, and Contingency	*Participate in special transportation-related studies or projects for CA-MPO localities, as requested* *Assist localities with updates to Comprehensive Plans or other planning documents related to transportation* *Continue exploring an on-call consulting program in coordination with local partners*	$ 46,318.94
Total		$154,396.48

199 (FTA)		
3A. Transportation Improvement Program (TIP)	*Process the annual obligation report* *Update of TIP, Process TIP amendments and adjustments*	$ 6,239.09
3B. SMART SCALE, STARS, Project Pipeline, and Other Grant Planning and Support	*Regular updates to CA-MPO committees* *Technical assistance to localities for SMART SCALE application drafting and submission* *Participate in Project Pipeline and STARS studies* *Review performance of past applications* *Coordinate info sharing between localities for applications* *Identify, develop, or administer transportation-related*	$15,597.72
3C. Regional Travel Demand Management (TDM), Transit and Rail Planning, Human Service Planning for Transit, and Bike/Ped Support	*Improve carpooling and alternative modes of transportation* *Support CAT and Jaunt TDP/TSP development* *Participate in local transit studies/plans that impact the region* *Participate in statewide initiatives to expand and improve transit/rail service to the region*	$15,597.72
3D. Annual Performance Targets	*Prepare background materials and facilitate discussion* *Complete documentation to notify the state of adopted targets* *Update the TIP once adopted*	$ 6,239.09
3E. Special Studies, Projects, Programs, and Contingency	*Participate in special transportation-related studies or projects for CA-MPO localities, as requested* *Assist localities with updates to Comprehensive Plans or other planning documents related to transportation* *Continue exploring an on-call consulting program in coordination with local partners*	$18,717.26
Total		$62,390.88

Next Steps and Questions