

DRAFT FY 2018 UNIFIED PLANNING WORK PROGRAM (UPWP)

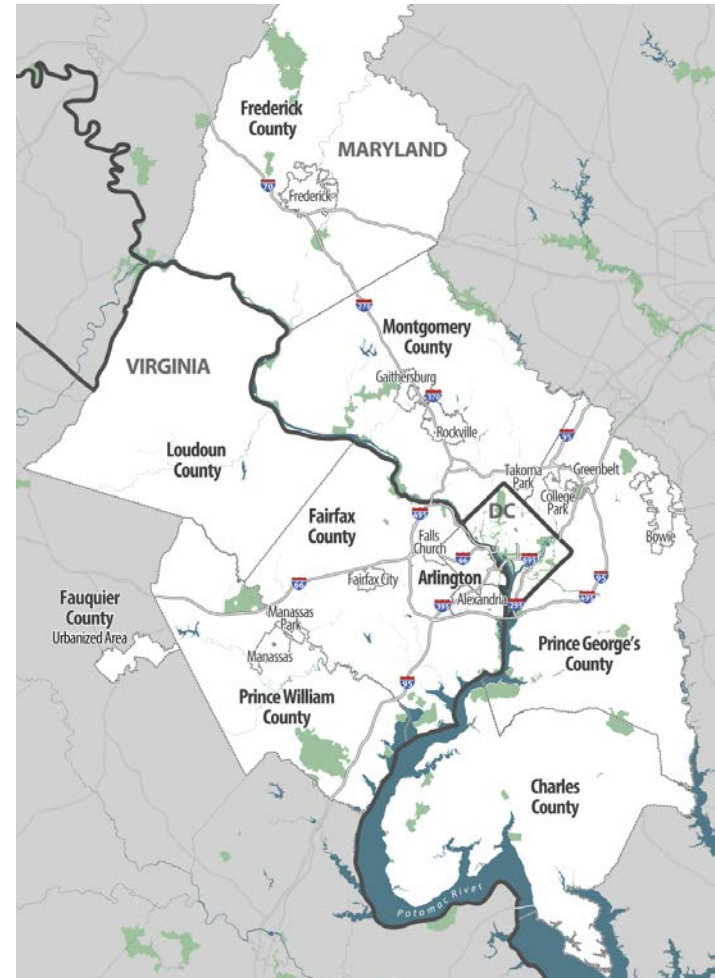
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Transportation Planning Board
February 15, 2017



MPO Federal Responsibilities

- National Capital Region Transportation Planning Board (TPB) is the federally designated Metropolitan Planning Organization (MPO) for the region
- Plays an important role as the regional forum for transportation planning
- Prepares plans and programs that the federal government must approve in order for federal-aid transportation funds to flow to metropolitan Washington



Unified Planning Work Program

- A Unified Planning Work Program (UPWP) is an annual or biennial statement of work identifying the planning priorities and activities to be carried out within a metropolitan planning area
- MPOs are required to develop UPWPs to govern work programs for the expenditure of FHWA and FTA planning funds [23 CFR 450.308)(b)]
- Board to approve March 15, 2017



TPB's FY 2018 UPWP at a glance...

- MPO Revenue
- MPO Expenditures
- Potential TPB Board Items in FY 2018
- Changes from last year (new activities)
- Annual activities
- Next Steps



MPO Revenue

- MPO is NOT a direct recipient of federal funding!
- MPO is a “subrecipient”, and is subject to additional oversight from the direct federal funding recipients – the state DOTs
- Federal Funding 80%: FHWA PL and FTA Section 5303
- State 10% match (state DOT funding) and Local 10% (COG dues)
- The total budget for FY 2018 comes from 3 “buckets” of funding:
 - “New” fiscal year funding (Federal FY 2017)
 - “Old” funding from last year’s UPWP (FY 2016) – obligated to the MPO but not spent (called “unexpended”)
 - “Carryover” funding from current year UPWP (FY 2017) that we anticipate not being able to spend by June 30, 2017



MPO Revenue – Preliminary Funding

Table 1, page 15: FY 2018 Draft UPWP

	FTA	FHWA	FAA	TOTAL *
DDOT ALLOCATIONS				
NEW FY 2018	\$538,004	\$2,209,419		\$2,747,423
UNEXPENDED FY 2016	\$80,386	\$331,484		\$411,870
CARRYOVER FY 2017	\$0	\$0		\$0
SUBTOTAL - DC	\$618,390	\$2,540,903		\$3,159,293
MDOT ALLOCATIONS				
NEW FY 2018	\$1,288,745	\$3,709,536		\$4,998,281
UNEXPENDED FY 2016	\$240,479	\$668,726		\$909,204
CARRYOVER FY 2017	\$0	\$0		\$0
SUBTOTAL - MD	\$1,740,895	\$4,990,670		\$5,907,485
VDRPT & VDOT ALLOCATIONS				
NEW FY 2018	\$1,050,257	\$2,927,804		\$3,978,061
UNEXPENDED FY 2016	\$147,559	\$522,208		\$643,143
CARRYOVER FY 2017	\$190,056	\$575,638		\$0
SUBTOTAL - VA	\$1,387,872	\$4,025,649		\$4,621,204
TOTAL FHWA/FTA/FAA FUNDING ALLOCATIONS				
TOTAL NEW FY 2018	\$2,877,006	\$8,846,759		\$11,723,765
SUB-TOTAL UNEXPENDED FY 2016	\$486,173	\$1,478,044		\$1,964,217
SUB-TOTAL CARRYOVER FY 2017	\$0	\$0		\$0
GRAND TOTAL UPWP	\$3,363,179	\$10,324,803	\$277,000	\$13,964,982

- Total funding amount is incomplete and will change.
- New funding from DOTs is being finalized.
- Carryover funds (and activities) from current fiscal year are being finalized.

* **Preliminary; will be finalized by 3/15/2017**



MPO Expenditure – Final Draft

Table 2, page 23: FY 2018 Draft UPWP

WORK ACTIVITY	FY 2018 TOTAL
CORE PROGRAMS	
1. Long-Range Planning	\$1,615,200
2. Performance-Based Planning and Programming	\$637,807
3. Mobile Emissions Planning	\$1,587,817
4. Planning Programs	\$1,740,950
5. Travel Forecasting	\$2,409,905
6. Travel Monitoring and Data Programs	\$2,025,030
7. Cooperative Forecasting & Transportation Planning Coordination	\$893,576
8. Public Participation & Human Transportation Service Coordination	\$974,588
9. Transportation Alternatives and Land Use Connection Programs	\$440,215
10. TPB Support and Management	\$865,054
<i>Sub-total: Core Federal Program</i>	<i>\$13,190,141</i>
TECHNICAL ASSISTANCE *	
A. District of Columbia	\$101,694
B. Maryland	\$185,008
C. Virginia	\$147,245
D. WMATA	\$63,894
AIR SYSTEMS PLANNING	
1. Continuous Airport System Planning (CASP)	\$277,000
GRAND TOTAL UPWP	\$13,964,982

* Reflects partial allocations pending finalization of total revenues.

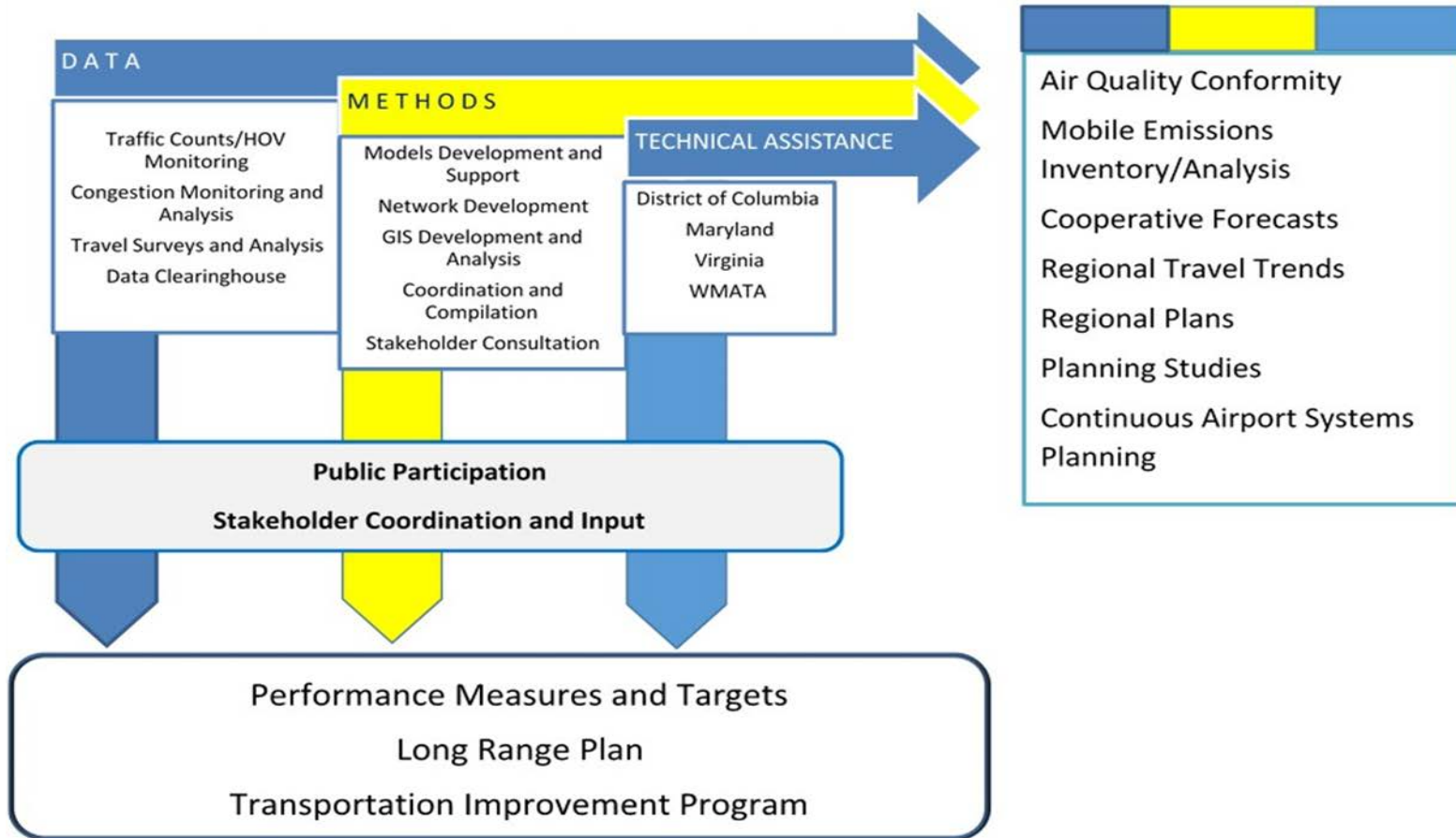
Technical Assistance program funded subsequent to full funding of core federal work program



What do you get for your money?

Planning Products and Supporting Processes

Figure 6, page 19:



FY 2018 Potential TPB Board Focus Items

Long Range Planning Activities

- **Quadrennial Long Range Plan Update**
(hard deadline of October 2018)
 - Initial Public Outreach – Summer 2017
 - Financial Element – Fall 2017
 - Constrained Project Solicitation – Fall 2017
 - TPB approves projects for conformity analysis - January 2018
- Equity Emphasis Areas Phase 2
- Long Range Plan Task Force



FY 2018 Potential TPB Board Focus Items (continued)

Performance Based Planning and Programming

- Target setting and federal reporting on a variety of topics
- Targets must be approved for Transit Asset Management – Spring 2017
- Targets must be approved for Highway Safety – Winter 2017/2018
- TIP amendments monthly



New Activities FY 2018

- Performance Targets
- Ozone Maintenance SIP
- Updates to Regional Travel Demand Model
- Household Travel Survey efforts continue, with the actual survey to start in Summer 2017
- Congestion Management Plan
- Bicycle and Pedestrian Plan Update
- TPB's Enhanced Mobility Grant Program – project solicitation Summer 2017
- Updates to Vehicle Fleet Inventory
(Triennial; for AQ model to most accurately reflect the fleet makeup)



UPWP Annual Activities

- 14+ Committees and Subcommittees
 - Staff Support
- Conduct regional surveys on traffic signal systems and power backup systems
- Produce an annual public transportation report
- Participate in the development of the Cooperative Forecast (led by COG Department of Community Services)



UPWP Annual Activities (continued)

- Transportation and Land Use Connection Program (funded at same level)
- Transportation Alternatives Program project solicitation and selection
- Communications/public outreach activities
 - TPB News (bimonthly newsletter)
 - The Region Magazine (annual production)
 - Active social media presence
- No scheduled Plan/Conformity amendments this year. May do an off-cycle plan amendment but no formal solicitation process.



Next Steps

- State DOTs to determine preliminary Federal funding amounts
- Staff to identify what funding and activities should be “carried over” from current FY 2017 UPWP
- Finalize document for March 15, 2017 Board approval



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