

# THE FY 2024 UNIFIED PLANNING WORK PROGRAM

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Transportation Planning Board  
February 15, 2023



# Presentation Overview

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- MPO Revenues and Expenditures
- MPO Focus Areas
  - New activities
  - Staff projects
- Board to approve FY 2024 UPWP on March 15

# MPO Revenues

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- FHWA (PL) and FTA (Section 5303); State & Local Match (80% federal; 10% state DOTs; 10% local from COG dues)
- Preliminary revenues: approximately \$24.474 million
- The total FY 2024 revenues: MPO funds and Other funds
  - MPO Funds (\$24.474 million)
    - “New” funds for the fiscal year
    - “Old” funds – unexpended from previous years (obligated to the MPO but not spent)
    - “Carryover” funds - from current year UPWP (FY 2023) (anticipate not being able to spend by June 30, 2023)
  - Other Funds (\$0.923 million)
    - Continuous Air Systems Planning
    - State Planning & Research



# TPB Work Activities Revenues DRAFT

	FTA SECT 5303	FHWA PL FUNDS	FHWA & FTA	OTHER CASP & SPR	
	80% FED & 20% STATE/ LOCAL	80% FED & 20% STATE/ LOCAL	SAFE AND ACCESSIBLE TRANSPORTATION OPTIONS SET-ASIDE <sup>1</sup>	90% FAA & LOCAL 10%  SPR 80% FHWA & LOCAL 20%	TOTALS
<b>DDOT ALLOCATIONS</b>					
NEW FY 24 & Unobligated FY 23 <sup>2</sup>	\$834,220	\$2,853,616	\$73,170		\$3,761,006
PRIOR UNEXPENDED <sup>3</sup>	\$169,873	\$616,410	\$0		\$786,283
CARRYOVER FY 2023 <sup>4</sup>	\$84,134	\$399,802	\$0		\$483,935
<b>SUBTOTAL – DC</b>	<b>\$1,088,227</b>	<b>\$3,869,828</b>	<b>\$73,170</b>		<b>\$5,031,225</b>
<b>MDOT ALLOCATIONS</b>					
NEW FY 24 & Unobligated FY 23 <sup>2</sup>	\$2,216,514	\$5,632,627	\$122,849		\$7,971,990
PRIOR UNEXPENDED <sup>3</sup>	\$316,362	\$884,440	\$0		\$1,200,802
CARRYOVER FY 2023 <sup>4</sup>	\$195,170	\$556,302	\$0		\$751,472
<b>SUBTOTAL – MD</b>	<b>\$2,728,045</b>	<b>\$7,073,369</b>	<b>\$122,849</b>		<b>\$9,924,263</b>
<b>VDRPT &amp; VDOT ALLOCATIONS</b>					
NEW FY 24 & Unobligated FY 23 <sup>2</sup>	\$2,001,185	\$4,885,095	\$101,740		\$6,988,020
PRIOR UNEXPENDED <sup>3</sup>	\$259,190	\$759,773	\$0		\$1,018,963
CARRYOVER FY 2023 <sup>4</sup>	\$158,478	\$430,615	\$0		\$589,093
<b>SUBTOTAL – VA</b>	<b>\$2,418,853</b>	<b>\$6,075,483</b>	<b>\$101,740</b>		<b>\$8,596,076</b>
<b>TOTAL FHWA/FTA FUNDING ALLOCATIONS</b>					
NEW FY 24 & Unobligated FY 23 <sup>2</sup>	\$5,051,919	\$13,371,338	\$297,759		\$18,721,016
PRIOR UNEXPENDED <sup>3</sup>	\$745,425	\$2,260,623	\$0		\$3,006,048
CARRYOVER FY 2023 <sup>4</sup>	\$437,782	\$1,386,718	\$0		\$1,824,500
<b>SUB-TOTAL – FHWA-FTA</b>	<b>\$6,235,125</b>	<b>\$17,018,679</b>	<b>\$297,759</b>		<b>\$23,551,564</b>
<b>TOTAL BASIC UPWP</b>	<b>\$6,235,125</b>	<b>\$17,018,679</b>	<b>\$297,759</b>		<b>\$23,551,564</b>
FAA - CASP PROGRAM				\$675,000	\$675,000
State Planning & Research (SPR)				\$248,000	\$248,000
<b>GRAND TOTAL UPWP</b>	<b>\$6,235,125</b>	<b>\$17,018,679</b>	<b>\$297,759</b>	<b>\$923,000</b>	<b>\$24,474,564</b>

1. The November 15, 2021, Infrastructure Investment and Jobs Act (a.k.a. Bipartisan Infrastructure Law) requires each MPO to use at least 2.5% of its PL funds (under 23 U.S.C. 505) on specified planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities.

2. \*New FY2024\* funding amounts are at the levels in the federal Infrastructure Investment Jobs Act (IIJA). It also includes the increased funding provided by the IIJA in federal FY2022 not programmed in TPB's FY2023 UPWP.

3. \*Prior Unexpended\* funding amounts are yet to be confirmed by funding agencies and may change.

4. \*Carryover FY2023 funds\* are funds budgeted for Core and Technical Assistance work program activities in FY 2023UPWP, that are not anticipated to be spent in FY 2023. As such, these funds will be carried over from FY 2023 to be used to perform Core program and Tech. Assistance activities in FY 2024.



# UPWP DRAFT EXPENDITURES

- Preliminary expenditures: approximately \$24.474 million

Expense Type	UPWP Core Activity	UPWP Technical Assistance	CASP and SPR	TOTAL
Staffing	\$8.309 M	\$0.033 M	\$0.287 M	\$8.629 M
Indirect	\$5.059 M	\$0.020 M	\$0.175 M	\$5.254 M
Programs/Studies	\$5.563 M	\$0.090 M	\$0.286 M	\$5.939 M
Direct	\$2.587 M	\$1.890 M	\$0.175 M	\$4.562 M
<b>TOTAL</b>	<b>\$21.518 M</b>	<b>\$2.033 M</b>	<b>\$0.923 M</b>	<b>\$24.474 M</b>

Source: FY 2024 Draft UPWP Table 3 (page 37)

*Indirect:* Overhead for office building/staffing/etc.

*Program/Studies:* E.g., Core: TLC, RSP

E.g., Technical Assistance: TLC, Transit Within Reach, RSP

*Direct:* E.g., Core: Data, Software

# FY 2024 New/Enhanced Activities

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- New - Transportation resiliency planning activities:
  - Regional interactive map
  - Phase II Resiliency study
  - Convene working group
  - Regional resiliency planning or training/outreach
- New motor vehicle emissions budgets (MVEBs)
- Data purchases and enhanced data collection programs
- Act on Federal Certification Review findings
- Transit electrification/decarbonization planning
- Climate change mitigation: assist implementing agencies; respond to potential federal PBPP requirement



# New Studies and Surveys

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- New: Coordination of climate change mitigation implementation strategies: Possible consultant study of those GHG reduction strategies that were deemed by TPB to require further study
- New: Implementation of new Regional Travel Survey (RTS) format, transitioning from a “once-a-decade” to a more frequent survey activity
- New: Regional coordination of future transit on-board surveys (TOBS)
- New: Inventory of member agency traffic technologies
- New: Regional bike/active transportation count program
- New: Intercity bus and rail survey



# FY 2024: Additional Highlights

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- Visualize 2050 Development
  - Usual activities plus: ZBB approach; additional facilitated Board-agency staff coordination
  - Public Participation: enhanced outreach
- Performance Based Planning and Programming (PBPP)
  - Set annual highway safety targets
  - Set regional transit safety targets
- Congestion Management Process Technical Report
- Update the National Capital Trail Network map
- Update Regional Activity Centers Map
- Activities addressing emerging topics: Curbside Management, Connected/Automated Vehicles/ Micromobility





# FY 2024: Additional Highlights

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- Community Leadership Institute
- Transportation Research and Data Programs
  - Analyze regional travel behavior and characteristics revealed in travel surveys and research
  - Develop and maintain visualizations on regional travel trends
  - Conduct travel monitoring updates
  - Provide geospatial data analysis, data management services, and visualizations
- Travel Forecasting and Mobile Emissions Planning
  - Production-use travel model: Gen2/Ver. 2.4 Travel Model
  - Continue development of Gen3 Travel Model
  - Preparation of mobile emissions inventories and new MVEBs related to the SIPs to meet the 2008 and 2015 ozone NAAQS
- Technical Assistance Program



# FY 2024: Multimodal Board Initiatives

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- 5310 Program:
  - Implement the TPB Human Service Transportation Coordinated Plan (May approval)
  - Solicit and select FY 2024-2025 projects
- Administer TLC, TAP, and Transit Within Reach (TWR) programs
- Continue Regional Roadway Safety Program
- Explore TPB-related recommendations from the regional Bus Transformation Project

# Planning Policy Focus Areas

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- UPWP page 30:  
Figure 5: Selected FY 2024 UPWP Work Activities and Planning Policy Focus Areas
- Highlights specific UPWP work activities and how they relate to the TPB's various priorities

# Next Steps

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- Finalize “New funds” estimates
- Confirm “Unexpended funds” amounts
- Finalize “Carry over” – projects/funding that won’t be spent in current FY 2023
- Balance the revenues and expenditures
- Finalize document for March 15 Board approval

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