

**NATIONAL CAPITAL REGION TRANSPORTATION PLANNING BOARD**  
777 North Capitol Street, N.E.  
Washington, D.C. 20002

**RESOLUTION TO AMEND THE FY 2025 UNIFIED PLANNING WORK PROGRAM (UPWP)  
TO REVISE THE BUDGET**

**WHEREAS**, the National Capital Region Transportation Planning Board (TPB), as the federally designated metropolitan planning organization (MPO) for the Washington region, has the responsibility under the provisions of the Fixing America's Surface Transportation (FAST) Act, reauthorized November 15, 2021 when the Infrastructure Investment and Jobs Act (IIJA) was signed into law, for developing and carrying out a continuing, cooperative and comprehensive transportation planning process for the metropolitan area; and

**WHEREAS**, the Statewide and Metropolitan Transportation Planning rule as published in the May 27, 2016 Federal Register by the Federal Transit Administration (FTA) and the Federal Highway Administration (FHWA) require a Unified Planning Work Program (UPWP) for Transportation Planning; and

**WHEREAS**, the UPWP is required as a basis and condition for all funding assistance for transportation planning to state, local, and regional agencies by the FHWA and FTA; and

**WHEREAS**, the FY 2025 UPWP for the Washington Metropolitan Area was approved by the TPB on March 21, 2024 and was approved by USDOT on June 17, 2024; and

**WHEREAS**, revised available funding information was provided by the Virginia Department of Rail and Public Transportation and the Virginia Department of Transportation after the TPB approved the FY 2025 UPWP, and

**WHEREAS**, staff revised the total UPWP budget and activities accordingly.

**NOW, THEREFORE, BE IT RESOLVED THAT** the National Capital Region Transportation Planning Board amends the FY 2025 UPWP to reduce the total budget/activities by \$250,948, as described in the attachments.

# UNIFIED PLANNING WORK PROGRAM

## FY 2025

Unified Planning Work Program (UPWP) for Transportation Planning for the Washington Metropolitan Region for FY 2025

**DRAFT** As amended July 2024

**Table 1: Revenue - FY 2025 TPB Proposed Funding by Federal, State, and Local Sources – AMENDED JULY 2024**  
(July 1, 2024, to June 30, 2025)

	FTA SECT 5303	FHWA PL FUNDS	FHWA PL FUNDS	OTHER CASP & SPR	
	80% FED & 20% STATE/ LOCAL	80% FED & 20% STATE/ LOCAL	SAFE & ACCESSIBLE TRANSP. OPTIONS SET-ASIDE <sup>1</sup>	CASP 90% FAA & 10% LOCAL SPR 80% FHWA & 20% LOCAL	TOTALS
<b>DDOT ALLOCATIONS</b>					
NEW FY 2025	\$887,121	\$2,968,903	\$76,126		\$3,932,150
PRIOR UNEXPENDED	\$171,719	\$957,288	\$0		\$1,129,007
CARRYOVER FY 2024	\$124,907	\$473,379	\$0		\$598,285
<b>SUBTOTAL - DC</b>	<b>\$1,183,747</b>	<b>\$4,399,570</b>	<b>\$76,126</b>		<b>\$5,659,442</b>
<b>MDOT ALLOCATIONS</b>					
NEW FY 2025	\$2,011,314	\$5,378,304	\$135,050		\$7,524,668
PRIOR UNEXPENDED	\$411,163	\$1,060,952	\$0		\$1,472,115
CARRYOVER FY 2024	\$371,993	\$873,804	\$0		\$1,245,798
<b>SUBTOTAL - MD</b>	<b>\$2,794,470</b>	<b>\$7,313,060</b>	<b>\$135,050</b>		<b>\$10,242,580</b>
<b>VDRPT &amp; VDOT ALLOCATIONS</b>					
NEW FY 2025	\$1,773,742	\$4,468,922	\$114,588		\$6,357,252
PRIOR UNEXPENDED	\$318,253	\$810,984	\$0		\$1,129,237
CARRYOVER FY 2024	\$379,416	\$908,502	\$0		\$1,287,917
<b>SUBTOTAL - VA</b>	<b>\$2,471,411</b>	<b>\$6,188,408</b>	<b>\$114,588</b>		<b>\$8,774,406</b>
<b>TOTAL FHWA/FTA FUNDING ALLOCATIONS</b>					
NEW FY 2025	\$4,672,177	\$12,816,129	\$325,763		\$17,814,070
PRIOR UNEXPENDED	\$901,135	\$2,829,224	\$0		\$3,730,359
CARRYOVER FY 2024	\$876,316	\$2,255,684	\$0		\$3,132,000
<b>SUB-TOTAL - FHWA-FTA</b>	<b>\$6,449,628</b>	<b>\$17,901,038</b>	<b>\$325,763</b>		<b>\$24,676,428</b>
<b>TOTAL BASIC UPWP</b>	<b>\$6,449,628</b>	<b>\$17,901,038</b>	<b>\$325,763</b>		<b>\$24,676,428</b>
<b>FAA - CASP PROGRAM</b>				\$320,100	\$320,100
<b>State Planning &amp; Research (SPR)</b>				\$248,000	\$248,000
<b>GRAND TOTAL UPWP</b>	<b>\$6,449,628</b>	<b>\$17,901,038</b>	<b>\$325,763</b>	<b>\$568,100</b>	<b>\$25,244,528</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 FY2025" funding amounts are at the levels in the federal Infrastructure Investment Jobs Act (IIJA) and updates to the MPO funding distribution formula finalized by the DOTs in consultation with MPO staffs.

3. "Prior Unexpended" funding amounts are from FY 2023 UPWP and are yet to be confirmed by funding agencies and may change.

4. "Carryover FY2024 funds" are funds budgeted for Core and Technical Assistance work program activities in FY 2024 UPWP, that are not anticipated to be spent in FY 2024. As such, these funds will be carried over from FY 2024 to be used to perform Core program and Tech. Assistance activities in FY 2025.

**TABLE 2: FY 2025 UPWP EXPENDITURES**

WORK ACTIVITY	FY 2025 TOTAL COST ESTIMATE
<b>CORE PROGRAMS</b>	
1. Long-Range Transportation Planning	\$1,525,762
2. Transportation Improvement Program	\$611,724
3. Planning Elements	\$3,639,007
4. Public Participation	\$867,523
5. Travel Forecasting	\$3,540,239
6. Mobile Emissions and Climate Change Planning	\$3,287,882
7. Transportation Research and Data Programs	\$5,554,553
8. Regional Land Use and Transportation Planning Coordination	\$1,144,173
9. Mobility and Enhancement Programs (EM, TLC, TAP, RSP)	\$1,190,324
10. TPB Management and Support	\$1,628,297
<b>Sub-total: Core Program</b>	<b>\$22,989,484</b>
<b>11. TECHNICAL ASSISTANCE</b>	
A. District of Columbia	\$296,890
B. Maryland	\$537,830
C. Virginia	\$446,892
D. Regional Transit Technical Assistance	\$405,331
<b>Sub-total: Technical Assistance Program</b>	<b>\$1,703,606</b>
<b>Total - Basic UPWP</b>	
	<b>\$24,676,428</b>
<b>AIR SYSTEMS PLANNING</b>	
1. Continuous Airport System Planning (CASP) <sup>1</sup>	\$320,100
2. State Planning & Research (SPR) <sup>2</sup>	\$248,000
<b>Sub-total: CASP and SPR</b>	<b>\$568,100</b>
<b>GRAND TOTAL UPWP</b>	
	<b>\$25,244,528</b>
<ol style="list-style-type: none"> <li>1. Work activities are based on anticipated FAA grants to conduct airport ground access planning as part of CASP program.</li> <li>2. SPR program activities are funded through a separate grant from the District of Columbia's Department of Transportation to assist in DDOT's HPMS program.</li> </ol>	

**TABLE 3 TPB FY 2025 UPWP BUDGET BY WORK PROGRAM ACTIVITY AND EXPENDITURE CATEGORY - AMENDED July 2024**

UPWP - Work Activity	COG Labor Cost		Total COG Staff	COG Labor Fringe Cost	Supplemental Labor		Total Labor & Fringe Cost	Total Indirect Cost	Direct Costs (Implementation)			Total Prgm. (Implmntn.) Direct Cost	Grand Total Cost
	DTP Staff	Other Staff			Interns	Temps			Computers, Data	Studies Programs	Other Costs		
<b>CORE PROGRAMS</b>													
1. Long-Range Transportation Planning	\$512,307	\$0	\$512,307	\$114,706	\$0	\$0	\$627,013	\$361,849	\$5,000	\$525,000	\$6,900	\$536,900	\$1,525,762
2. Transportation Improvement Program	\$186,883	\$0	\$186,883	\$41,843	\$0	\$0	\$228,726	\$131,998	\$250,000	\$0	\$1,000	\$251,000	\$611,724
3. Planning Elements	\$1,272,780	\$38,148	\$1,310,929	\$293,517	\$0	\$0	\$1,604,446	\$925,926	\$8,750	\$1,000,000	\$99,886	\$1,108,636	\$3,639,007
4. Public Participation	\$332,320	\$0	\$332,320	\$74,407	\$0	\$0	\$406,727	\$234,722	\$2,000	\$124,074	\$100,000	\$226,074	\$867,523
5. Travel Forecasting	\$1,212,425	\$0	\$1,212,425	\$271,462	\$0	\$0	\$1,483,887	\$856,351	\$517,000	\$555,000	\$128,000	\$1,200,000	\$3,540,239
6. Mobile Emissions & Climate Ch. Planning	\$1,249,767	\$109,904	\$1,359,671	\$304,430	\$0	\$0	\$1,664,102	\$960,353	\$108,000	\$436,427	\$119,000	\$663,427	\$3,287,882
7. Transportation Research and Data Programs	\$1,035,554	\$0	\$1,035,554	\$231,860	\$0	\$0	\$1,267,414	\$731,425	\$915,000	\$2,590,714	\$50,000	\$3,555,714	\$5,554,553
8. Regional Land Use and Transportation Planning Coordination	\$173,360	\$289,891	\$463,251	\$103,722	\$0	\$0	\$566,973	\$327,200	\$75,000	\$100,000	\$75,000	\$250,000	\$1,144,173
9. Mobility Enhancement Programs	\$326,413	\$0	\$326,413	\$73,084	\$48,682	\$0	\$448,179	\$258,644	\$1,000	\$480,000	\$2,500	\$483,500	\$1,190,324
10. TPB Support and Management	\$529,388	\$0	\$529,388	\$118,530	\$20,000	\$0	\$667,918	\$385,456	\$2,500	\$317,423	\$255,000	\$574,923	\$1,628,297
<b>UPWP Core Program Total</b>	<b>\$6,831,199</b>	<b>\$437,944</b>	<b>\$7,269,143</b>	<b>\$1,627,561</b>	<b>\$68,682</b>	<b>\$0</b>	<b>\$8,965,386</b>	<b>\$5,173,924</b>	<b>\$1,884,250</b>	<b>\$6,128,638</b>	<b>\$837,286</b>	<b>\$8,850,174</b>	<b>\$22,989,484</b>
<b>TECHNICAL ASSISTANCE PROGRAM</b>													
A. District of Columbia	\$7,531	\$0	\$7,531	\$1,686	\$0	\$0	\$9,218	\$5,319	\$0	\$40,000	\$242,353	\$282,353	\$296,890
B. Maryland	\$7,531	\$0	\$7,531	\$1,686	\$0	\$0	\$9,218	\$5,319	\$0	\$495,000	\$28,293	\$523,293	\$537,830
C. Virginia	\$7,531	\$0	\$7,531	\$1,686	\$0	\$0	\$9,218	\$5,319	\$0	\$370,000	\$62,355	\$432,355	\$446,892
D. Public Transportation	\$7,531	\$0	\$7,531	\$1,686	\$0	\$0	\$9,218	\$5,319	\$0	\$250,000	\$140,794	\$390,794	\$405,331
<b>Technical Assistance Program Total</b>	<b>\$30,125</b>	<b>\$0</b>	<b>\$30,125</b>	<b>\$6,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,870</b>	<b>\$21,278</b>	<b>\$0</b>	<b>\$1,155,000</b>	<b>\$473,795</b>	<b>\$1,628,795</b>	<b>\$1,686,944</b>
<b>Total Basic Program</b>	<b>\$6,861,324</b>	<b>\$437,944</b>	<b>\$7,299,268</b>	<b>\$1,634,306</b>	<b>\$68,682</b>	<b>\$0</b>	<b>\$9,002,256</b>	<b>\$5,195,202</b>	<b>\$1,884,250</b>	<b>\$7,283,638</b>	<b>\$1,311,081</b>	<b>\$10,478,969</b>	<b>\$24,676,428</b>
<b>OTHER PROGRAMS</b>													
Continuous Air Systems Planning	\$136,056	\$0	\$136,056	\$30,463	\$0	\$0	\$166,519	\$96,098	\$0	\$0	\$57,483	\$57,483	\$320,100
State Planning & Research Program (DC)	\$93,784	\$0	\$93,784	\$20,998	\$0	\$0	\$114,782	\$66,241	\$0	\$66,977	\$0	\$66,977	\$248,000
<b>GRAND TOTAL</b>	<b>\$7,091,164</b>	<b>\$437,944</b>	<b>\$7,529,108</b>	<b>\$1,685,767</b>	<b>\$68,682</b>	<b>\$0</b>	<b>\$9,283,557</b>	<b>\$5,357,541</b>	<b>\$1,884,250</b>	<b>\$7,350,615</b>	<b>\$1,368,564</b>	<b>\$10,603,429</b>	<b>\$25,244,528</b>



## **MEMORANDUM**

**TO:** Transportation Planning Board Steering Committee  
**FROM:** Lyn Erickson, TPB Plan Development and Coordination Program Director  
**SUBJECT:** FY 2025 UPWP Amendment to Adjust the Budget to Match Available/Confirmed Federal And State Funding  
**DATE:** June 27, 2024

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The Transportation Planning Board (TPB) approved the FY 2025 Unified Planning Work Program (UPWP) on March 21, 2024. USDOT approved the FY 2025 UPWP on June 17, 2024. Since the TPB approved the UPWP, the Virginia Department of Rail and Public Transportation (DRPT) and the Virginia Department of Transportation (VDOT) provided new available funding information and have asked that the UPWP be amended to reflect the available funding. The total UPWP budget will be reduced by \$250,948 and the new total budget is \$25,244,528.

## **BACKGROUND**

UPWP funding comes from federal, state, and local sources. With the TPB, 80 percent of the funding is made up of Federal FHWA PL funds and FTA Section 5303 funds, with each state providing a 10 percent match, and local government members providing (through COG) another 10 percent match. In Virginia, DRPT is the direct recipient of the Virginia FTA 5310 funding and is responsible for giving TPB the final budget amounts for all funding. Similarly, VDOT is responsible for the FHWA PL funding and gives us the final budget amounts for the FHWA PL funding. Both agencies have provided the final, corrected budget numbers after the UPWP was approved by the TPB in March and have asked that the FY 2025 UPWP total budget be updated.

Tables 1, 2, and 3 have been adjusted and are attached for approval. DRPT has identified a total amount that is \$277,702 lower than what was originally provided. VDOT has identified a total amount that was \$26,754 higher than had been included in the original submission. The net change is a decrease in budget of \$250,948 for a new total budget of \$25,244,528.

Funding has been reduced in Task 7, Task 10, and Task 11 to reflect these changes (see Tables 2 and 3). Task 7 consultant services was reduced by \$134,286, and Task 10 consultant services was reduced by \$100,000. Because this was a reduction in transit funding, the Task 11 Regional Transit Technical Assistance account (Other Costs) was also reduced by \$16,662. Overall, this amendment will not alter any UPWP projects that are currently underway or that have been presented to the TPB.

Altogether, the total UPWP budget will be reduced by \$250,948 and the new total budget will be \$25,244,528.