

THE FY 2024 UNIFIED PLANNING WORK PROGRAM

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TPB Technical Committee
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Presentation Overview

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



TPB Work Activities Revenues DRAFT

	FTA SECT 5303	FHWA PL FUNDS	FHWA & FTA	OTHER CASP & SPR	TOTALS
	80% FED & 20% STATE/ LOCAL	80% FED & 20% STATE/ LOCAL	SAFE AND ACCESSIBLE TRANSPORTATION OPTIONS SET-ASIDE ¹	90% FAA & LOCAL 10% SPR 80% FHWA & LOCAL 20%	
DDOT ALLOCATIONS					
NEW FY 24 & Unobligated FY 23 ²	\$813,365	\$2,853,616	\$94,025		\$3,761,006
PRIOR UNEXPENDED ³	\$169,873	\$616,410	\$0		\$786,283
CARRYOVER FY 2023 ⁴	\$79,984	\$380,080	\$0		\$460,064
SUBTOTAL - DC	\$1,063,221	\$3,850,106	\$94,025		\$5,007,353
MDOT ALLOCATIONS					
NEW FY 24 & Unobligated FY 23 ²	\$2,170,948	\$5,632,627	\$168,415		\$7,971,990
PRIOR UNEXPENDED ³	\$316,362	\$884,440	\$0		\$1,200,802
CARRYOVER FY 2023 ⁴	\$185,542	\$528,860	\$0		\$714,403
SUBTOTAL - MD	\$2,672,852	\$7,045,927	\$168,415		\$9,887,194
VDRPT & VDOT ALLOCATIONS					
NEW FY 24 & Unobligated FY 23 ²	\$1,961,668	\$4,885,095	\$141,257		\$6,988,020
PRIOR UNEXPENDED ³	\$259,190	\$759,773	\$0		\$1,018,963
CARRYOVER FY 2023 ⁴	\$150,661	\$409,373	\$0		\$560,034
SUBTOTAL - VA	\$2,371,519	\$6,054,241	\$141,257		\$8,567,017
TOTAL FHWA/FTA FUNDING ALLOCATIONS					
NEW FY 24 & Unobligated FY 23 ²	\$4,945,980	\$13,371,338	\$403,697		\$18,721,016
PRIOR UNEXPENDED ³	\$745,425	\$2,260,623	\$0		\$3,006,048
CARRYOVER FY 2023 ⁴	\$416,187	\$1,318,313	\$0		\$1,734,500
SUB-TOTAL - FHWA-FTA	\$6,107,592	\$16,950,275	\$403,697		\$23,461,564
TOTAL BASIC UPWP	\$6,107,592	\$16,950,275	\$403,697		\$23,461,564



TPB Work Activities Costs DRAFT

WORK ACTIVITY	FY 2023 TOTAL COST ESTIMATE
CORE PROGRAMS	
1. Long-Range Transportation Planning	\$1,123,429
2. Transportation Improvement Program	\$583,710
3. Planning Elements	\$3,406,428
4. Public Participation	\$740,717
5. Travel Forecasting	\$3,442,357
6. Mobile Emissions Planning	\$2,922,011
7. Transportation Research and Data Programs	\$5,344,964
8. Regional Land Use and Transportation Planning Coordination	\$1,211,231
9. Mobility and Enhancement Programs (EM, TLC, TAP, RSP) ¹	\$1,133,413
10. TPB Management and Support	\$1,622,651
Sub-total: Core Program	\$21,530,912
11. TECHNICAL ASSISTANCE	
A. District of Columbia	\$334,164
B. Maryland	\$693,520
C. Virginia	\$606,210
D. Public Transportation ²	\$296,759
Sub-total: Technical Assistance Program	\$1,930,651
Total - Basic UPWP	\$23,461,564
AIR SYSTEMS PLANNING	
1. Continuous Airport System Planning (CASP) ¹	\$675,000
2. State Planning & Research (SPR) ²	\$248,000
Sub-total: CASP and SPR	\$923,000
GRAND TOTAL UPWP	\$24,384,564
<p>1. Work activities are based on anticipated FAA grants to conduct airport ground access planning as part of CASP program.</p> <p>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.</p>	



FY 2024 New/Enhanced Activities

- 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

- 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

- 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

- 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

- 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

- 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

- 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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