

THE FY 2023 UNIFIED PLANNING WORK PROGRAM

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TPB Technical Committee
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Presentation Overview

- MPO Revenues and Expenditures
- MPO Focus Areas
 - Staff projects/activities
- Board to approve FY 2023 UPWP on March 16



UPWP Revenues

- FHWA (PL) and FTA (Section 5303); State & Local Match (80% federal; 10% state DOTs; 10% local from COG dues)
- Preliminary revenues: approximately \$18.974 million
- The total FY 2023 revenues: MPO funds and Other funds
 - MPO Funds (\$18.974 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 2022) (anticipate not being able to spend by June 30, 2022)
 - Other Funds (\$0.875 million)
 - Continuous Air Systems Planning
 - State Planning & Research



UPWP Expenditures

- Preliminary expenditures: approximately \$18.974 million

Expense Type	UPWP Core Activity	UPWP Technical Assistance	CASP and SPR	TOTAL
Staffing	\$6.039 M	\$0.025 M	\$0.220 M	\$6.285 M
Indirect	\$5.263 M	\$0.022 M	\$0.192 M	\$5.475 M
Programs/Studies	\$3.348 M	\$0.740 M	\$0.331 M	\$4.418 M
Direct	\$1.864 M	\$0.799 M	\$0.132 M	\$2.795 M
TOTAL	\$16.514 M	\$1.586 M	\$0.875 M	\$18.974 M

Source: FY 2023 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 2023 Activities

- Federal Certification Review, Winter 2022/2023
- Next Update to Visualize 2045
 - Conduct Environmental Justice Analysis
 - Update Equity Emphasis Areas
 - Begin Interim Plan Update
- Enhanced plan analysis/activities
 - Develop and publish an updated Regional Freight Plan
 - Update the National Capital Trail Network map
 - Climate change mitigation: Focus on implementation
 - Transportation resiliency planning activities:
 - Regional interactive map
 - Phase II Resiliency study
 - Convene a temporary working group
 - Regional resiliency planning or training/outreach



FY 2023 Activities

- Public Participation Evaluation
- Activities addressing emerging topics: Curbside Management, Connected and Automated Vehicles, Micromobility
- Performance Based Planning and Programming (PBPP)
 - Set annual highway safety targets
 - Set regional transit safety targets
- Support final approval of Round 9.2 Cooperative Forecasts
- Develop next major round, Round 10, of the Cooperative Forecasts



FY 2023: Multimodal Board Initiatives

- 5310 Program:
 - Human Services Transportation Coordination Plan update
- Administer TLC and TAP programs (including TAFA focus)
- Implement Regional Roadway Safety Program
- Explore TPB-related recommendations from the regional Bus Transformation Project



FY 2023: 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 dashboard 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 emissions budgets related to the SIPs to meet the 2015 ozone NAAQS requirements
- Technical Assistance Program



Next Steps

- Finalize “New funds” estimates
- Confirm “Unexpended funds” amounts
- Finalize “Carry over” – projects/funding that won’t be spent in current FY 2022
- Balance the revenues and expenditures
- Finalize document for March 16 Board approval



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