

REVIEW OF DRAFT FY2016 UNIFIED PLANNING WORK PROGRAM (UPWP)

TPB Technical Committee
Item 6

February 6, 2015

Kanathur Srikanth
Director, Department of Transportation Planning



What is the UPWP?

- Single document incorporating all federally assisted state, regional, and local planning activities to be undertaken in the region from July 1, 2015 through June 30, 2016
- Required as a basis and condition for all federal funding for transportation planning
- Addresses new planning requirements in Moving Ahead for Progress in the 21st Century (MAP-21)
- Continues and builds upon the activities in the current program.
 - Forecast travel patterns and trends
 - Projected On-Road Mobile Emissions

What Are the Sources of Funds for the UPWP?

- Federal (80%)
 - FHWA Section 112 Planning funds (75 % of total federal)
 - FTA Section 5303 Planning funds (25 % of total federal)
 - Allocated to MPO by formula by state DOTs
- State and Local Match (20%-- 10% state funds, 10% local funds from COG dues)
- FY2016 total funding level assumed is \$12,881,600, which is the same as FY2015
 - New FY 2016 Funds \$11,469,691
 - Unobligated FY 2014 Funds Brought Forward \$1,411,894
- Carryover FY2015 funds to transfer specific work tasks from FY2015 to FY2016 to be identified at March 18 TPB meeting

How is the Work Program Structured?

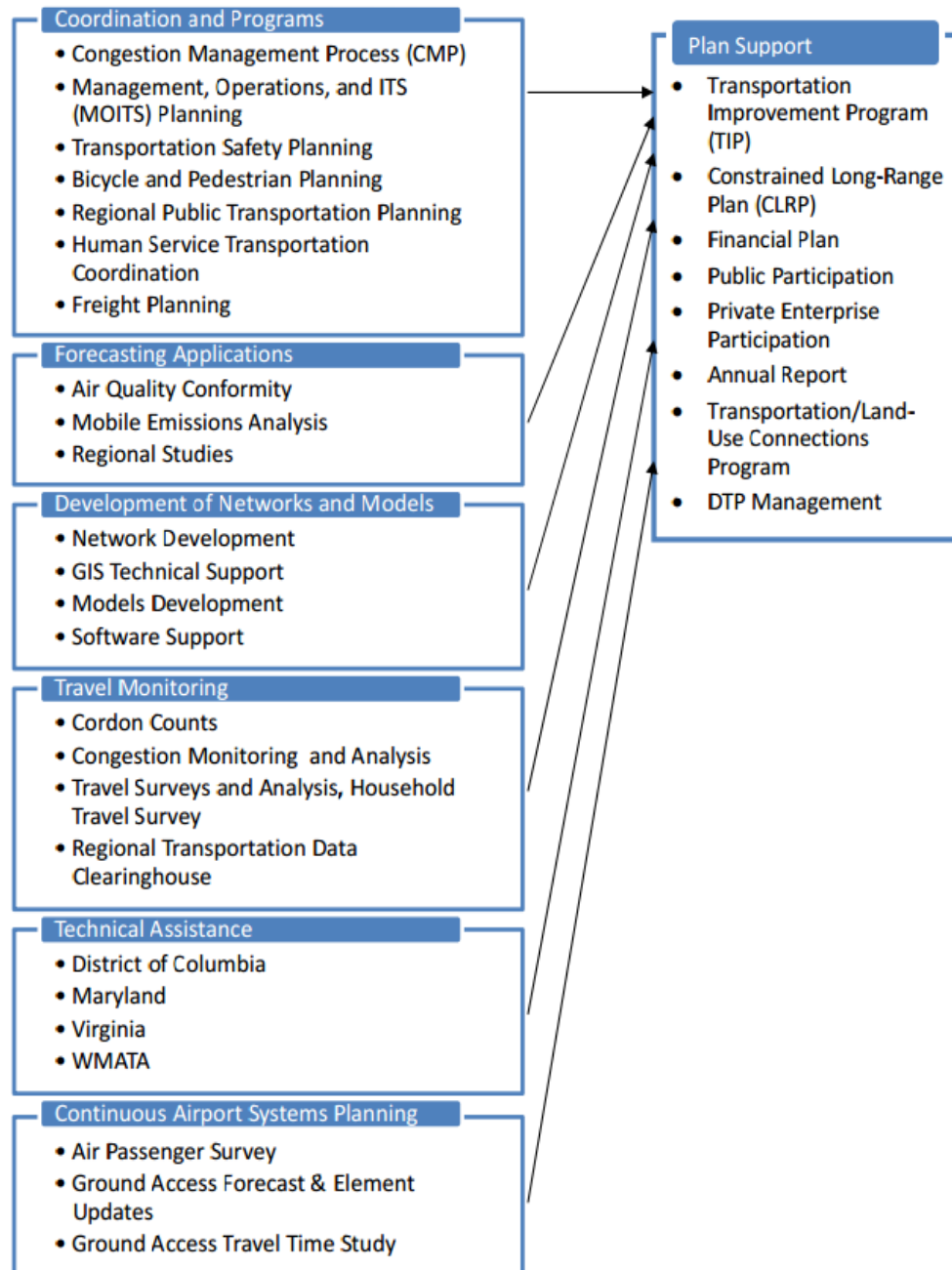
- Federal Metropolitan Planning Regulations and Guidelines
- Six Major Program Areas

Plan Support	\$2,562,900
Coordination & Programs	\$1,506,200
Forecasting Applications	\$2,731,600
Networks and Travel Models	\$2,772,500
Travel Monitoring	\$1,990,600
Technical Assistance	<u>\$1,317,800</u>
TOTAL	\$12,881,600

What are the FY 16 Budget Changes?

- Overall budget level same as FY 2015
- Amendment anticipated in the fall once federal and state budget levels are finalized. Most current work activity budget levels unchanged.
- \$458,400 increase in core program budget due to decrease in technical assistance program budget.
- Budget changes:
 - 1.F Performance-Based Planning for CLRP/TIP \$100,000
 - 4.C Models Development \$100,000
 - 5.C Household Travel Survey \$300,000
 - 1.B Transportation Improvement Program - \$ 25,000
 - 1.C Constrained Long-Range Plan - \$ 16,600

Overview Of Work Program Elements



New Activity Highlights

- Performance Based Planning for CLRP & TIP
- Models Development / Application
 - Travel Demand Model
 - Emissions Estimation Model (MOVES 2014)
- Regional Studies
 - Multi-section Greenhouse Gas Initiative
 - Unfunded Projects – Exploration of New Funding
 - RTPP And MAP 21 Reconciliation
- Regional Household Travel Survey
- Technical Assistance Programs
 - WMATA and State DOTs

How is the UPWP Reviewed and Finalized?

- January - outline and budget reviewed by TPB Technical Committee and TPB
- **February** - draft UPWP reviewed by TPB Technical Committee, reviewed by TPB, and released for public comment
- March - UPWP final review by TPB Technical Committee and presented to TPB for approval on March 18
- April - UPWP submitted to FTA and FHWA for approval
- July 1, 2015 - work program begins

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THANK YOU
QUESTIONS?

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