

DRAFT FY 2018 UNIFIED PLANNING WORK PROGRAM (UPWP)

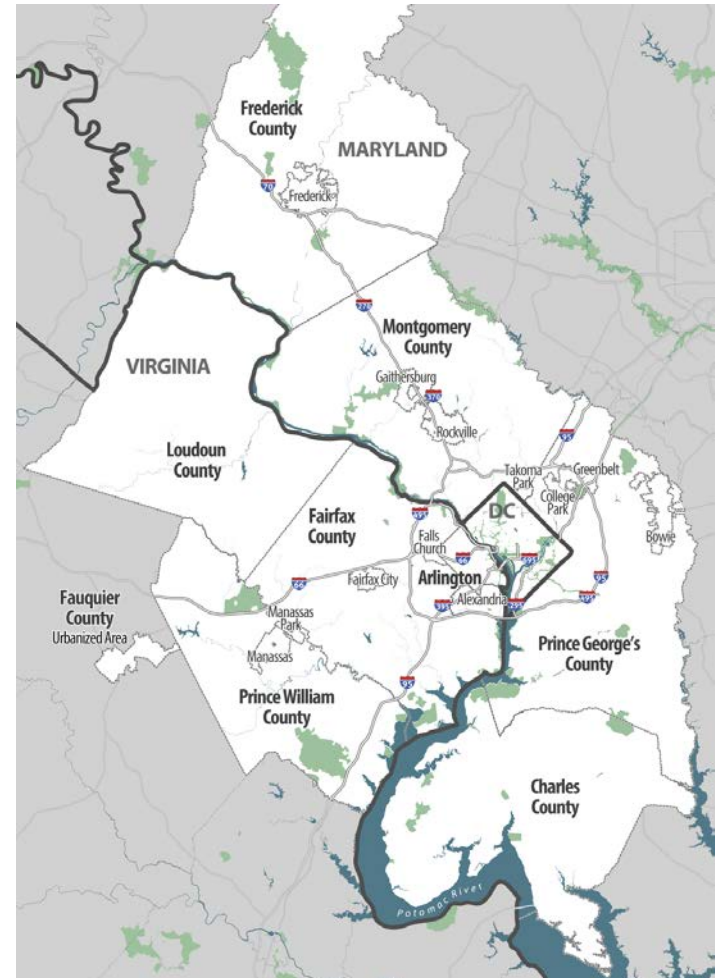
Lyn Erickson
Plan Development and Coordination Program Director

Technical Committee
March 3, 2017



MPO Federal Responsibilities

- National Capital Region Transportation Planning Board (TPB) is the federally designated Metropolitan Planning Organization (MPO) for the region
- Plays an important role as the regional forum for transportation planning
- Prepares plans and programs that the federal government must approve in order for federal-aid transportation funds to flow to metropolitan Washington



Unified Planning Work Program

- A Unified Planning Work Program (UPWP) is an annual or biennial statement of work identifying the planning priorities and activities to be carried out within a metropolitan planning area
- MPOs are required to develop UPWPs to govern work programs for the expenditure of FHWA and FTA planning funds [23 CFR 450.308)(b)]
- Board to approve March 15, 2017



TPB's FY 2018 UPWP at a glance...

- MPO Revenue
- MPO Expenditures
- FY 2017 Amendment
- Carryover funding to FY 2018
- Potential TPB Board Items in FY 2018
- Changes from last year (new activities)
- Annual activities
- Next Steps

MPO Revenue

- MPO is NOT a direct recipient of federal funding!
- MPO is a “subrecipient”, and is subject to additional oversight from the direct federal funding recipients – the state DOTs
- Federal Funding 80%: FHWA PL and FTA Section 5303
- State 10% match (state DOT funding) and Local 10% (COG dues)
- The total budget for FY 2018 comes from 3 “buckets” of funding:
 - “New” fiscal year funding (Federal FY 2017)
 - “Old” funding from last year’s UPWP (FY 2016) – obligated to the MPO but not spent (called “unexpended”)
 - “Carryover” funding from current year UPWP (FY 2017) that we anticipate not being able to spend by June 30, 2017



MPO Revenue – Preliminary Funding

Table 1, page 19: FY 2018 Draft UPWP

	FTA SECT 5303 80% FED & 20% STA/ LOC	FHWA PL FUNDS 80% FED & 20% STA/ LOC	FAA CASP 90% / 10% FED / LOC	TOTALS
DDOT ALLOCATIONS				
NEW FY 2018	\$538,004	\$2,209,419		\$2,747,423
UNEXPENDED FY 2016	\$80,386	\$331,484		\$411,870
CARRYOVER FY 2017	\$113,252	\$447,431		\$560,683
SUBTOTAL - DC	\$731,643	\$2,998,334		\$3,719,976
MDOT ALLOCATIONS				
NEW FY 2018	\$1,288,745	\$3,709,536		\$4,998,281
UNEXPENDED FY 2016	\$240,479	\$668,726		\$909,204
CARRYOVER FY 2017	\$350,477	\$979,160		\$1,329,637
SUBTOTAL - MD	\$1,879,700	\$5,357,422		\$7,237,122
VDRPT & VDOT ALLOCATIONS				
NEW FY 2018	\$1,050,257	\$2,927,804		\$3,978,061
UNEXPENDED FY 2016	\$165,308	\$477,834		\$643,143
CARRYOVER FY 2017	\$247,281	\$665,939		\$871,609
SUBTOTAL - VA	\$1,462,847	\$4,071,577		\$5,534,424
TOTAL FHWA/FTA FUNDING ALLOCATIONS				
TOTAL NEW FY 2018	\$2,877,006	\$8,846,759		\$11,723,765
SUB-TOTAL UNEXPENDED FY 2016	\$486,173	\$1,478,044		\$1,964,217
SUB-TOTAL CARRYOVER FY 2017	\$711,010	\$2,092,530		\$2,803,540
SUB-TOTAL – FHWA-FTA	\$4,074,189	\$12,417,333		\$16,491,522
TOTAL BASIC UPWP	\$4,074,189	\$12,417,333		\$16,491,522
FAA - CASP PROGRAM			\$362,235	\$362,235
GRAND TOTAL UPWP	\$4,074,189	\$12,417,333	\$326,265	\$16,853,757

**Total Basic UPWP
\$16,491,522**



FY 2017 UPWP Amendment, Carryover

March 3, 2017

TABLE 1
FY 2017 UPWP - PROPOSED AMENDED FUNDING BY SOURCE

	FTA SECT 5303 80% FED & 20% STA/ LOC	FHWA SECT 112 80% FED & 20% STA/ LOC	TOTALS	
ALLOTMENTS PROVIDED BY DDOT				
NEW FY 2017	\$424,752	\$1,761,989	\$2,186,741	(\$560,683)
UNOBLIGATED FY 2015	\$68,477	\$279,993	\$348,470	
CARRYOVER FY 2016	\$79,400	\$318,784	\$398,184	
SUBTOTAL	\$572,629	\$2,360,766	\$2,933,395	
ALLOTMENTS PROVIDED BY MDOT				
NEW FY 2017	\$938,268	\$2,730,376	\$3,668,644	(\$1,329,637)
UNOBLIGATED FY 2015	\$194,173	\$538,451	\$732,624	
CARRYOVER FY 2016	\$257,977	\$742,683	\$1,000,660	
SUBTOTAL	\$1,390,418	\$4,011,510	\$5,401,928	
ALLOTMENTS PROVIDED BY VDRPT & VDOT				
NEW FY 2017	\$802,976	\$2,261,865	\$3,064,841	(\$913,220)
UNOBLIGATED FY 2015	\$147,559	\$522,208	\$669,767	
CARRYOVER FY 2016	\$190,056	\$575,638	\$765,694	
SUBTOTAL	\$1,140,591	\$3,359,710	\$4,500,301	
TPB BASIC PROGRAM				
TOTAL NEW FY 2017	\$2,165,996	\$6,754,230	\$8,920,226	(\$2,803,540)
TOTAL UNOBLIGATED FY 2015	\$410,209	\$1,340,652	\$1,750,861	
SUBTOTAL	\$2,576,205	\$8,094,881	\$10,671,086	
TOTAL CARRYOVER FY 2016	\$527,433	\$1,637,105	\$2,164,538	
TOTAL BASIC PROGRAM	\$3,103,638	\$9,731,986	\$12,835,624	
FAA - CASP PROGRAM			\$250,000	
GRAND TOTAL	\$3,103,638	\$9,731,986	\$13,085,624	

New FY2017 funds are newly authorized funds for the FY2017 UPWP
Unobligated FY2015 funds are unexpended funds from the completed FY2015 UPWP
Carryover FY2016 funds are programmed from the FY2016 UPWP to complete specific work tasks in the FY2016 UPWP

Staff recommends that the current FY 2017 UPWP be amended to reduce the total budget by \$2,803,540 to reflect work activities that are not anticipated to be completed during the remaining part of this fiscal year (ends June 30, 2017).



MPO Expenditure – Final Draft

Table 2, page 20: FY 2018 Draft UPWP

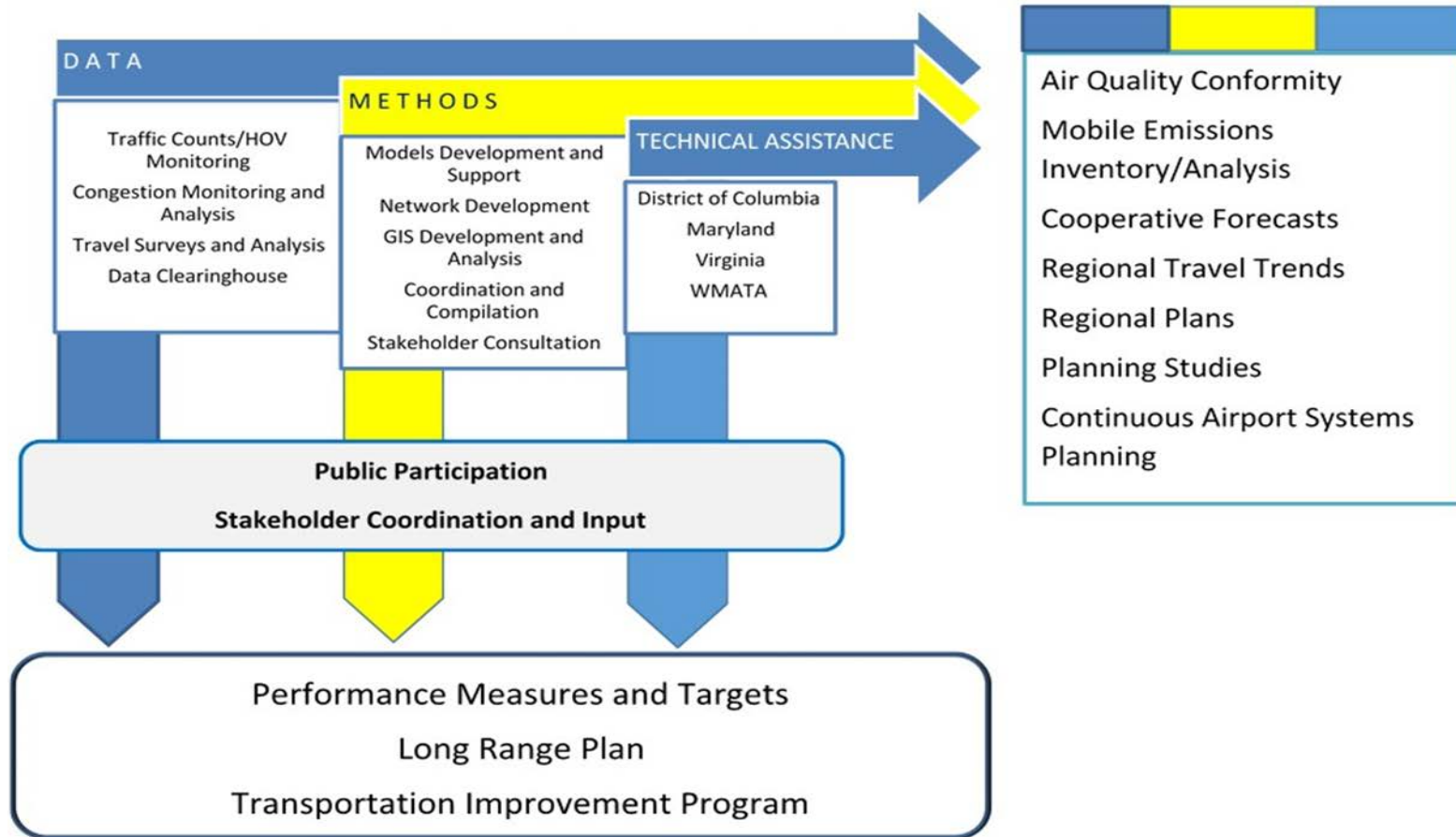
WORK ACTIVITY	FY 2018 TOTAL COST ESTIMATE
CORE PROGRAMS	
1. Long-Range Planning	\$1,615,200
2. Performance-Based Planning and Programming	\$687,807
3. Mobile Emissions Planning	\$1,587,817
4. Planning Programs	\$1,840,950
5. Travel Forecasting	\$2,409,905
6. Travel Monitoring and Data Programs	\$3,650,657
7. Cooperative Forecasting & Transportation Planning Coordination	\$993,576
8. Public Participation & Human Transportation Service Coordination	\$1,055,345
9. Transportation Alternatives and Land Use Connection Programs	\$440,215
10. TPB Support and Management	\$865,054
Sub-total: Core Program	\$15,146,525
11. TECHNICAL ASSISTANCE	
A. District of Columbia	\$274,742
B. Maryland	\$499,828
C. Virginia	\$397,806
D. WMATA	\$172,620
Sub-total: Technical Assistance Program	\$1,344,997
Total - Basic UPWP	\$16,491,522
12. AIR SYSTEMS PLANNING	
1. Continuous Airport System Planning (CASP)	\$362,235
Sub-total: CASP	\$362,265
GRAND TOTAL UPWP	\$16,853,757



What do you get for your money?

Planning Products and Supporting Processes

Figure 8, page 24:



FY 2018 Potential TPB Board Focus Items

Long Range Planning Activities

- **Quadrennial Long Range Plan Update**
(hard deadline of October 2018)
 - Initial Public Outreach – Summer 2017
 - Financial Element – Fall 2017
 - Constrained Project Solicitation – Fall 2017
 - TPB approves projects for conformity analysis - January 2018
- Equity Emphasis Areas Phase 2
- Long Range Plan Task Force



FY 2018 Potential TPB Board Focus Items (continued)

Performance Based Planning and Programming

- Target setting and federal reporting on a variety of topics
- Targets must be approved for Transit Asset Management – Spring 2017
- Targets must be approved for Highway Safety – Winter 2017/2018
- TIP amendments monthly, new TIP database



New Activities FY 2018

- Performance Targets
- Ozone Maintenance SIP
- Updates to Regional Travel Demand Model
- Household Travel Survey efforts continue, with the actual survey to start in Summer 2017
- Congestion Management Plan
- Bicycle and Pedestrian Plan Update
- TPB's Enhanced Mobility Grant Program – project solicitation Summer 2017
- Updates to Vehicle Fleet Inventory
(Triennial; for AQ model to most accurately reflect the fleet makeup)



UPWP Annual Activities

- 14+ Committees and Subcommittees
 - Staff Support
- Conduct regional surveys on traffic signal systems and power backup systems
- Produce an annual public transportation report
- Participate in the development of the Cooperative Forecast (led by COG Department of Community Services)



UPWP Annual Activities (continued)

- Transportation and Land Use Connection Program (funded at same level)
- Transportation Alternatives Program project solicitation and selection
- Communications/public outreach activities
 - TPB News (bimonthly newsletter)
 - The Region Magazine (annual production)
 - Active social media presence



Next Steps

- March 15 TPB Actions include:
 - Amendment of 2017 UPWP to remove funding to be “carried over” to FY 2018
 - Action to approve “carryover” funding from FY 2017 to FY 2018
 - Approval of FY 2018 UPWP
- Please check with your Board members for issues/questions

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Transportation Planning Board