



MEMORANDUM

TO: TPB Steering Committee
FROM: Lyn Erickson, Plan Development and Coordination Program Director
SUBJECT: FY 2021 Unified Planning Work Program (UPWP) Budget Amendment
DATE: July 2, 2020

The Unified Planning Work Program (UPWP) is the annual budget for TPB staff to carry out the metropolitan transportation planning process. The FY 2021 UPWP was approved by the TPB on March 18, 2020 and approved by USDOT on June 15, 2020. Staff has found a small budget error and is requesting the Steering Committee approve a reduction of \$7,437 in the FY 2021 UPWP as reflected in the attached Tables 1, 2, and 3. The new Grand Total UPWP Budget is \$18,885,554.

BACKGROUND

Each state confirms and provides the total amount of federal and state funding available for the UPWP each year. The final number that the Virginia Department of Transportation (VDOT) provided was \$7,437 lower than what the TPB approved. Tables 1, 2, and 3 have been updated to reflect a decrease of \$7,437 in FHWA PL and state/local matching funds from the VDOT “Prior Unexpended” total. Task 10, TPB Management and Support, was decreased by \$7,437 as a result. There are no impacts to completing all of the planned activities as described in the FY 2021 UPWP document. Upon Steering Committee approval, the attached tables will be forwarded to the state funding agencies and USDOT for information.

UNIFIED PLANNING WORK PROGRAM

FY 2021

Unified Planning Work Program (UPWP) for Transportation Planning for the
Washington Metropolitan Region for FY 2021

As Amended July 2020



National Capital Region
Transportation Planning Board

Table 1: Revenue - FY 2021 TPB Proposed Funding by Federal, State, and Local Sources
(July 1, 2020 to June 30, 2021)

	FTA SECT 5303 80% FED & 20% STA/ LOC	FHWA PL FUNDS 80% FED & 20% STA/ LOC	FAA CASP 90% FED / & 10% LOC	TOTALS
DDOT ALLOCATIONS				
NEW FY 2021	\$538,004	\$2,405,656		\$2,943,660
PRIOR UNEXPENDED	\$84,842	\$392,674		\$477,516
CARRYOVER FY 2020	\$129,624	\$428,605		\$558,229
SUBTOTAL - DC	\$752,470	\$3,226,935		\$3,979,405
MDOT ALLOCATIONS				
NEW FY 2021	\$1,475,348	\$4,039,011		\$5,514,359
PRIOR UNEXPENDED	\$260,929	\$765,798		\$1,026,727
CARRYOVER FY 2020	\$396,068	\$909,870		\$1,305,938
SUBTOTAL - MD	\$2,132,345	\$5,714,679		\$7,847,024
VDRPT & VDOT ALLOCATIONS				
NEW FY 2021	\$1,263,817	\$3,467,106		\$4,730,923
PRIOR UNEXPENDED	\$213,790	\$643,600		\$857,390
CARRYOVER FY 2020	\$298,664	\$697,149		\$995,813
SUBTOTAL - VA	\$1,776,271	\$4,807,855		\$6,584,125
TOTAL FHWA/FTA FUNDING ALLOCATIONS				
NEW FY 2021	\$3,277,169	\$9,911,773		\$13,188,942
PRIOR UNEXPENDED	\$559,561	\$1,809,509		\$2,361,633
CARRYOVER FY 2020	\$824,355	\$2,035,624		\$2,859,979
SUB-TOTAL - FHWA-FTA	\$4,661,086	\$13,749,469		\$18,410,554
TOTAL BASIC UPWP	\$4,661,086	\$13,749,469		\$18,410,554
FAA - CASP PROGRAM			\$475,000	\$475,000
GRAND TOTAL UPWP	\$4,661,086	\$13,749,469	\$475,000	\$18,885,554

1. "New FY2021" funding amounts from DDOT are at FY 2020 levels and will be updated.
2. "Prior Unexpended" funding amounts are yet to be confirmed by funding agencies and may change.
3. "Carryover FY2020 funds" are funds budgeted for Core and Technical Assistance work program activities in FY 2020 UPWP, that are not anticipated to be spent in FY 2020. As such these funds will be carried over from FY 2020 to be used to perform Core program and Tech. Assistance activities in FY 2021.

Table 2: FY 2021 UPWP Expenditures

WORK ACTIVITY	FY 2021 TOTAL COST ESTIMATE
CORE PROGRAMS	
1. Long-Range Transportation Planning	\$1,085,010
2. Transportation Improvement Program	\$438,484
3. Planning Elements	\$2,952,916
4. Public Participation	\$1,018,896
5. Travel Forecasting	\$3,846,492
6. Mobile Emissions Planning	\$1,835,592
7. Travel Monitoring and Data Programs	\$2,164,395
8. Scenario Planning and Socioeconomic Forecasting	\$1,530,943
9. Mobility and Enhancement Programs	\$624,452
10. TPB Management and Support	\$858,370
Sub-total: Core Program	\$16,355,551
11. TECHNICAL ASSISTANCE	
A. District of Columbia	\$294,366
B. Maryland	\$807,804
C. Virginia	\$578,997
D. Regional Transit Technical Assistance	\$373,856
Sub-total: Technical Assistance Program	\$2,055,003
Total - Basic UPWP	
	\$18,410,554
AIR SYSTEMS PLANNING	
1. Continuous Airport System Planning (CASP)	\$475,000
Sub-total: CASP	\$475,000
GRAND TOTAL UPWP	
	\$18,885,554
<p>1. Above estimates are based on the work activities outlined in the FY 2021 UPWP Document. 2. CASP work activities are based on anticipated FAA grants to process the biennial Air Passenger Survey conducted in FY 2020 and to assist in ground access improvement planning.</p>	

Table 3: TPB FY 2021 Work Program by Funding Sources

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 Prgrm. Implmntn. Direct Cost	Grand Total Cost
	DTP Staff	Other Staff			Interns	Temps			Sftwre, Data, PC	Consultant Assistance	Other Costs		
CORE PROGRAMS													
1. Long-Range Transportation Planning	\$406,631	\$0	\$406,631	\$102,837	\$0	\$0	\$509,467	\$303,643	\$5,000	\$260,000	\$6,900	\$271,900	\$1,085,010
2. Transportation Improvement Program	\$133,767	\$0	\$133,767	\$33,830	\$0	\$0	\$167,596	\$99,887	\$170,000	\$0	\$1,000	\$171,000	\$438,484
3. Planning Elements	\$1,018,981	\$31,997	\$1,050,978	\$265,792	\$0	\$0	\$1,316,771	\$784,795	\$12,500	\$802,500	\$36,350	\$851,350	\$2,952,916
4. Public Participation	\$408,524	\$0	\$408,524	\$103,316	\$0	\$0	\$511,840	\$305,057	\$2,000	\$100,000	\$100,000	\$202,000	\$1,018,896
5. Travel Forecasting	\$1,036,439	\$0	\$1,036,439	\$262,115	\$0	\$0	\$1,298,554	\$773,938	\$362,000	\$1,348,000	\$64,000	\$1,774,000	\$3,846,492
6. Mobile Emissions Planning	\$712,106	\$91,339	\$803,446	\$203,191	\$0	\$0	\$1,006,637	\$599,956	\$30,000	\$70,000	\$129,000	\$229,000	\$1,835,592
7. Travel Monitoring And Data Programs	\$647,068	\$0	\$647,068	\$163,643	\$0	\$0	\$810,711	\$483,184	\$386,500	\$450,000	\$34,000	\$870,500	\$2,164,395
8. Planning Scenarios And Socio Economic Forecasting	\$212,159	\$243,147	\$455,306	\$115,147	\$0	\$0	\$570,453	\$339,990	\$350,000	\$215,000	\$55,500	\$620,500	\$1,530,943
9. Mobility And Enhancement Programs	\$108,207	\$44,580	\$152,787	\$38,640	\$35,360	\$0	\$226,787	\$135,165	\$1,000	\$260,000	\$1,500	\$262,500	\$624,452
10. TPB Support and Management	\$296,775	\$0	\$296,775	\$75,054	\$0	\$0	\$371,829	\$221,611	\$3,565	\$44,563	\$216,800	\$264,928	\$858,370
UPWP Core Program Total	\$4,980,656	\$411,064	\$5,391,720	\$1,363,566	\$35,360	\$0	\$6,790,646	\$4,047,226	\$1,322,565	\$3,550,063	\$645,050	\$5,517,678	\$16,355,551
TECHNICAL ASSISTANCE													
A. District of Columbia	\$77,567	\$0	\$77,567	\$19,617	\$0	\$0	\$97,183	\$57,921	\$0	\$139,262	\$0	\$139,262	\$294,366
B. Maryland	\$51,782	\$0	\$51,782	\$13,096	\$0	\$0	\$64,878	\$38,667	\$0	\$175,000	\$529,259	\$704,259	\$807,804
C. Virginia	\$34,789	\$0	\$34,789	\$8,798	\$0	\$0	\$43,588	\$25,978	\$0	\$150,000	\$359,411	\$509,411	\$578,977
D. WMATA	\$7,311	\$0	\$7,311	\$1,849	\$0	\$0	\$9,160	\$5,459	\$0	\$38,000	\$321,236	\$359,236	\$373,856
Technical Assistance Program Total	\$171,449	\$0	\$171,449	\$43,359	\$0	\$0	\$214,809	\$128,026	\$0	\$502,262	\$1,209,907	\$1,712,169	\$2,055,003
Total Basic Program	\$5,152,105	\$411,064	\$5,563,169	\$1,406,925	\$35,360	\$0	\$7,005,455	\$4,175,252	\$1,322,565	\$4,052,325	\$1,854,957	\$7,229,847	\$18,410,554
CONTINUOUS AIRPORT SYSTEM PLANNING PROGRAM (CASP)	\$172,853	\$0	\$172,853	\$43,715	\$0	\$0	\$216,568	\$129,074	\$0	\$129,358	\$0	\$129,358	\$475,000
GRAND TOTAL	\$5,324,958	\$411,064	\$5,736,022	\$1,450,640	\$35,360	\$0	\$7,222,022	\$4,304,326	\$1,322,565	\$4,181,683	\$1,854,957	\$7,359,205	\$18,885,554