

**Briefing on DRAFT
FY2006
UNIFIED PLANNING WORK PROGRAM
(UPWP)**

Briefing to the Transportation Planning Board

March 16, 2005

What Has Changed Since the February 16 TPB Briefing?

- FY2006 total funding level is **1.1% less** than FY2005
 - new FHWA funding for DDOT and MDOT is **\$180,000 less**
 - Less funding due to uncertainty in Congressional reauthorization of TEA-21
 - Additional funding anticipated once reauthorization is completed
- Funding level comparisons for each work activity with the current FY2005 UPWP are shown in the following table.

DRAFT
TPB FY 2006 WORK PROGRAM FUNDING CHANGES FROM FY 2005

3.8.2005

Work Activity	FY 2006	FY 2005	FY06-FY05	% Change
I. PLANS, PROGRAMS AND COORDINATION				
A. Unified Planning Work Program (UPWP)	68,000	67,100	900	1
B. Transp Improvement Program (TIP)	145,800	143,800	2,000	1
C. Constrained Long-Range Plan	389,900	384,500	5,400	1
D. Management, Operations/Emergency Preparedness	348,900	344,000	4,900	1
E. Financial Plan	102,300	51,600	50,700	98
F. Private Enterprise Participation	17,600	17,400	200	1
G. Bicycle and Pedestrian Program	62,000	61,200	800	1
H. Access to Jobs Planning	51,000	50,300	700	1
I. Public Participation	171,300	169,100	2,200	1
J. Annual Report	77,000	76,000	1,000	1
K. DTP Management	434,500	426,300	8,200	2
Subtotal	1,868,300	1,791,300	77,000	4
II. FORECASTING APPLICATIONS				
A. Air Quality Conformity	361,100	296,500	64,600	22
B. Mobile Emissions Analysis	402,200	394,300	7,900	2
C. Regional Studies	404,500	598,700	-194,200	-32
D. Coord Coop Forecasting & Transp Planning	355,400	166,300	189,100	114
Subtotal	1,523,200	1,455,800	67,400	5
III. DEVELOPMENT OF NETWORKS/MODELS				
A. Network Development	627,500	619,000	8,500	1
B. GIS Technical Support	444,400	438,700	5,700	1
C. Models Development	649,000	636,700	12,300	2
D. Software Support	122,200	100,600	21,600	21
Subtotal	1,843,100	1,795,000	48,100	3
IV. TRAVEL MONITORING				
A. Cordon Counts	367,500	362,300	5,200	1
B. Congestion Monitoring and Analysis	401,100	351,000	50,100	14
C. Travel Surveys and Analysis				
Household Travel Survey	50,700	175,100	-124,400	-71
Census Journey to Work Analysis		244,600	-244,600	-100
Regional Travel Trends Report	144,400	142,500	1,900	1
D. Regional Trans Data Clearinghouse	122,500	60,700	61,800	102
Subtotal	1,086,200	1,336,200	-250,000	-19
Core Program Total (I to IV)	6,320,800	6,378,300	-57,500	-0.9
V. TECHNICAL ASSISTANCE				
A. District of Columbia	206,600	217,500	-10,900	-5
B. Maryland	398,200	411,600	-13,400	-3
C. Virginia	320,300	320,300	0	0
D. WMATA	134,800	134,800	0	0
Subtotal	1,059,900	1,084,200	-24,300	-2
Total, Basic Program	7,380,700	7,462,500	-81,800	-1.1
VI. CONTINUOUS AIRPORT SYSTEM PLANNING - CASP				
A. Air Pass Origin/Destination Forecast Update	200,000	215,000	-15,000	-7
B. Air Cargo Element Update	205,000	203,000	2,000	1
Subtotal	405,000	418,000	-13,000	-6
GRAND TOTAL	7,785,700	7,880,500	-94,800	

Work Activity Funding Changes since February 16 Briefing

- Financial Planning up \$50,700
- Regional Studies down \$194,200
- District of Columbia and Maryland
Technical Assistance down \$24,300