

UNIFIED PLANNING WORK PROGRAM (UPWP)

Board Actions

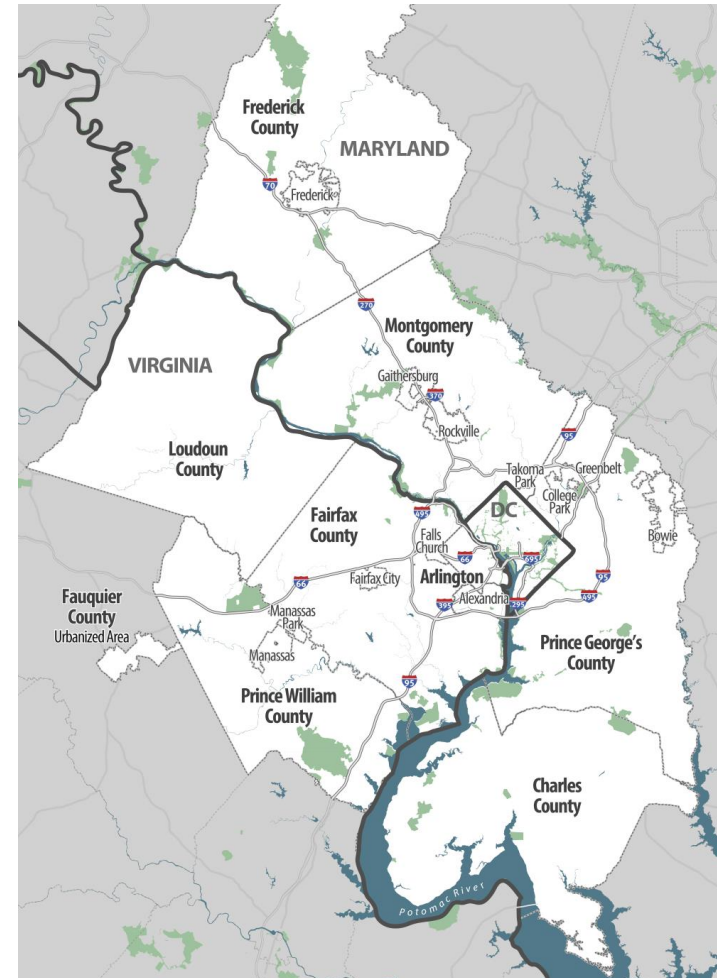
Lyn Erickson
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Transportation Planning Board
March 29, 2017



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 Actions March 15, 2017

- **Adopt Resolution R12-2017**
Action to amend the 2017 UPWP to remove funding to be “carried over” to FY 2018
- **Adopt Resolution R13-2017**
Action to approve “carryover” funding from FY 2017 to FY 2018
- **Adopt Resolution R14-2017**
Action to approve FY 2018 UPWP



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 FY 2018 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 FY 2018 Revenue (Table 1, page 19)

- “New” fiscal year funding (Federal FY 2017, plus match):
 - **\$11,723,765**
- “Old” funding from last year’s UPWP (FY 2016) obligated to the MPO but not spent (called “unexpended”)
 - **\$1,964,217**
- “Carryover” funding from current year UPWP (FY 2017) that we anticipate not being able to spend by June 30, 2017
 - **\$2,703,540**
- **TOTAL FY 2018 UPWP: \$16,391,522**



FY 2017 UPWP Amendment, Carryover

- Staff recommends that the current FY 2017 UPWP be amended to reduce the total budget by \$2,703,540 to reflect work activities that are not anticipated to be completed during the remaining part of this fiscal year (ends June 30, 2017)



MPO FY 2018 Expenditures

FY 2018 WORK ACTIVITY	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	\$3,550,657
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
11. TECHNICAL ASSISTANCE	\$1,344,997
12. CONTINUOUS AIR SYSTEMS PLANNING (CASP)	\$362,235
TOTAL UPWP	\$16,391,522
TOTAL UPWP and CASP	\$16,753,757

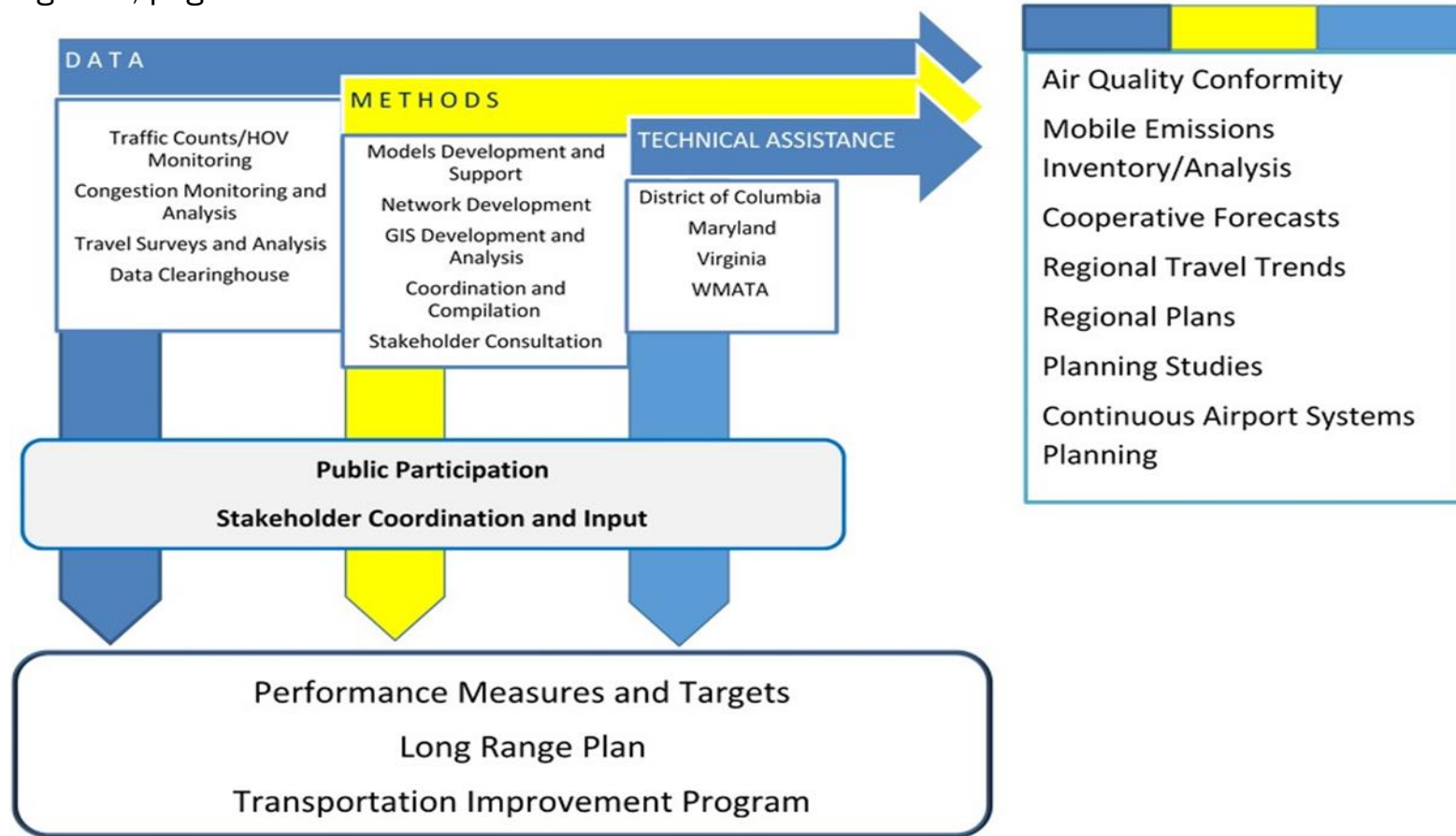
TOTAL FY 2018 UPWP: \$16,391,522



What do you get for your money?

Planning Products and Supporting Processes

Figure 8, page 24:



FY 2018 Select TPB Focus Activities

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 Select TPB Focus Activities

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

- 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 after TPB action

- Submit amendment and FY 2018 UPWP to USDOT
- USDOT takes 60 days to approve
- Receive funding authorization from DDOT, MDOT, VDRPT, VDOT
- Start the work on July 1!



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