



## **MEMORANDUM**

TPB Tech Item # 4

**TO:** TPB Technical Committee  
**FROM:** Robert E. Griffiths  
TPB Planning and Programming Director

**SUBJECT:** Anticipated Changes in FY 2017 UPWP Funding Levels and FY 2016 Carryover Funding

**DATE:** March 4, 2016

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### Background

The draft FY 2017 TPB Unified Planning Work Program (UPWP) presented to the Transportation Planning Board (TPB) in February did not include any new FY 2017 Planning Funds anticipated from the recently enacted Fixing America's Surface Transportation (FAST) Act. We now have received information that an additional \$187,118 in FAST Act funding is available from DDOT, VDOT and VDRPT for the FY 2017 UPWP. We anticipate that there will also be some additional FY 2017 FAST Act funding available from MDDOT. The amount of additional FAST Act funding available from MDDOT is not known at this time, but may be known before the final version of the FY 2017 is to be presented to the TPB on March 16, 2017.

Additionally, the February draft of the FY 2017 UPWP did not include any anticipated Carryover Funding from the FY 2016 UPWP. We now estimate that there will be approximately \$2,188,000 in FY 2016 Carryover Funding to be added to the FY 2017 UPWP by TPB action at their March meeting.

### New FAST Act Funding

The FAST Act enacted by Congress in October, 2015 included a higher level of planning funding for State DOTs and MPOs than was available from a series of short-term extensions of MAP-21. We now have received information an additional \$59,112 in DDOT FHWA PL Funds, \$5,149 in DDOT FTA 5303 Funds, \$101,371 in VDOT FHWA PL Funds and \$21,486 in VDRPT FTA 5303 funds are available for the FY 2017 UPWP. Staff is recommending that this additional funding be used to fully restore the FY 2017 UPWP Technical Assistance budgets for DC and VA that had been reduced in the earlier drafts of the FY 2017 UPWP. It is also recommended that some of this additional funding be used to partially restore the FY 2017 UPWP Technical Assistance budgets for WMATA and provide an additional \$62,000 in funding for the FY UPWP 2017 Core Program Performance-Based Planning and Programming work activity which was underfunded in the earlier draft of the FY 2017 UPWP.

We anticipate that there will also be some additional FY 2017 new FAST Act funding available from MDDOT, The amount of additional FAST Act funding available from MDDOT is not known at this time, but may be determined before the final version of the FY 2017 is to be presented to the TPB on March 16, 2017. Staff recommends that any additional new FAST Act funding available from MDDOT be used to fully restore the FY 2017 MD and WMATA Technical Assistance budgets and any

remaining new funds be added to the Performance-Based Planning and Programming work activity in the Core Program

#### FY 2016 Carryover Funding

It is now estimated that there will be approximately \$2,188,000 in FY 2016 Carryover Funding to be added to the FY 2017 UPWP by TPB action at their March meeting. It will be recommended that the current FY 2016 UPWP budget be amended to reduce the Household Travel Survey budget by \$1,500,000, the DC Technical Assistance budget by \$60,000, the MD technical Assistance budget by \$325,000 and the VA Technical Assistance budget by \$303,000. It will then be recommended that these same amounts be added to the FY 2017 UPWP budgets for these work activities.

The FY 2016 Carryover Funding for the Household Travel Survey has been planned to provide a significant portion of the funding needed to carry out a major “once in a decade” region-wide household travel survey in FY 2017 and FY 2018. It is currently estimated that a total of at least \$3 million will be required to conduct this survey.

The FY 2016 Carryover Funding for DC Technical Assistance is planned to be used for traffic monitoring of DC load zone and truck restriction areas in FY 2017. The FY 2016 Carryover Funding for MD Technical Assistance is planned to be used for some additional traffic monitoring of HOV facilities and other activities to be determined in FY 2017. The FY 2016 Carryover Funding for VA Technical Assistance is planned to be used for a long distance commuter bus study and other activities to be determined in FY 2017.

#### Next Steps

Staff will prepare a final draft of the FY 2017 UPWP that will be included in the mail out materials for the March TPB meeting. This final draft will reflect the above changes including updated Technical Assistance and Performance-Based Planning and Programming working activity budgets based on identified additional FAST Act funding. Staff will also prepare a memo for this mail out that recommends the FY 2016 Carryover Funding to be added to the FY 2017 UPWP. The TPB will be asked to approve both the FY 2016 Carryover Funding and FY 2017 UPWP at their March 16, 2016 meeting.

**TABLE 2  
TPB FY 2017 WORK PROGRAM BY FUNDING SOURCES**

Feb. 9, 2016 DRAFT

<b>WORK ACTIVITY</b>	<b>TOTAL COST</b>	<b>FTA/STATE / LOCAL</b>	<b>FHWA/STATE / LOCAL</b>	<b>OTHER FUND</b>
<b>CORE PROGRAMS</b>				
1. Long-Range Planning	\$1,104,800	\$274,148	\$830,652	
2. Performance-Based Planning and Programming	\$360,800	\$89,530	\$271,270	
3. Mobile Emissions Planning	\$1,598,800	\$396,730	\$1,202,070	
4. Planning Programs	\$1,714,200	\$425,366	\$1,288,834	
5. Travel Forecasting	\$2,266,800	\$562,489	\$1,704,311	
6. Travel Monitoring and Data Programs	\$1,987,200	\$493,108	\$1,494,092	
7. Cooperative Forecasting and Transportation Planning Coordinatio	\$860,000	\$213,402	\$646,598	
8. Public Participation and Human Transportation Service Coordinati	\$830,200	\$206,008	\$624,192	
9. Transportation Alternatives and Land Use Connection Programs	\$422,700	\$104,890	\$317,810	
10. TPB Support and Management	\$825,785	\$204,912	\$620,873	
<b>Core Program Total</b>	<b>\$11,971,285</b>	<b>\$2,970,582</b>	<b>\$9,000,703</b>	
<b>TECHNICAL ASSISTANCE</b>				
A. District of Columbia	\$230,752	\$31,287	\$199,465	
B. Maryland	\$411,829	\$55,839	\$355,990	
C. Virginia	\$331,547	\$44,953	\$286,594	
D. WMATA	\$146,490	\$146,490	\$0	
<b>Technical Assistance Program Total</b>	<b>\$1,120,618</b>	<b>\$278,569</b>	<b>\$842,049</b>	
<b>Total, Basic Program</b>	<b>\$13,091,903</b>	<b>\$3,249,151</b>	<b>\$9,842,752</b>	
<b>CONTINUOUS AIRPORT SYSTEM PLANNING</b>				
A. Process 2015 Air Passenger Survey - Phase 2	\$125,000			\$125,000
B. Ground Access Forecast and Element Update	\$125,000			\$125,000
<b>Continuous Airport System Planning Total</b>	<b>\$250,000</b>			<b>\$250,000</b>
<b>GRAND TOTAL UPWP</b>	<b>\$13,341,903</b>	<b>\$3,249,151</b>	<b>\$9,842,752</b>	<b>\$250,000</b>

