

THE FY 2022 UNIFIED PLANNING WORK PROGRAM

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Transportation Planning Board
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Presentation Overview

- MPO Revenues and Expenditures
- MPO Focus Areas
 - Staff projects/activities
- Board to approve FY 2022 UPWP on March 17



UPWP Revenues

- FHWA (PL) and FTA (Section 5303); State & Local Match (80% federal; 10% state DOTs; 10% local from COG dues)
- Preliminary revenues: approximately \$17.5 million
- The total FY 2022 revenues: MPO funds and Other funds
 - MPO Funds (\$17M)
 - “New” funds for the fiscal year
 - “Old” funds – unexpended from previous years (obligated to the MPO but not spent)
 - “Carryover” funds - from current year UPWP (FY 2021) (anticipate not being able to spend by June 30, 2021)
 - Other Funds (\$0.51M)
 - Air Systems Planning
 - State Planning & Research



UPWP Expenditures

- Preliminary expenditures: approximately \$17.5 million

Expense Type	UPWP Core Activity	UPWP Technical Assistance	CASP and SPR	TOTAL
Staffing	\$5.688M	\$0.023M	\$0.201M	\$5.912M
Indirect	\$5.631M	\$0.023M	\$0.199M	\$5.853M
Programs/Studies	\$2.714M	\$0.841M	\$0.108M	\$3.663M
Direct	\$1.485M	\$0.662M	\$0.006M	\$2.153M
TOTAL	\$15.518M	\$1.549M	\$0.514M	\$17.581M

Source: FY 2022 Draft UPWP Table 3 (page 27)

Indirect: Overhead for office building/staffing/etc.
Program/Studies: E.g., Core: TLC, RSP, CCMS
 E.g., Technical Assistance: TLC, Transit Within Reach, RSP
Direct: E.g., Core: Data, Software

FY 2022: Visualize 2045 Enhancements

- Visualize 2045 Plan update, approval June 2022
 - Public Outreach:
 - Conduct ‘virtual’ outreach
 - Voices of the Region Story Map
 - Conduct a final public comment period, spring 2022
 - Develop and apply updated performance measures
- Enhanced plan analysis/activities
 - Develop and publish an updated Regional Freight Plan
 - Update the National Capital Trail Network map
 - TPB Climate Change Mitigation Study of 2021
 - Publish Resiliency white paper, conduct coordination activities




FY 2022: Visualize 2045 Enhancements (2)

- Activities addressing emerging topics: Curbside Management, Connected and Automated Vehicles, Micro-mobility
- Develop draft CAV principles for TPB consideration
- Performance Based Planning and Programming (PBPP)
 - Set annual highway safety targets
 - Set regional transit safety targets
- Support final approval of Round 9.2 Cooperative Forecasts
- Adapt Cooperative forecasts for small areas (TAZ)
(for use in regional travel demand forecasting)
- Initial activities of Round 10 Cooperative Forecasts



FY 2022: Multimodal Board Initiatives

- 5310 Program:
 - Enhanced Mobility: project selection \$6.2 million available
 - Human Services Transportation Coordination Plan update
- Administer TLC and TAP programs (including TAFA focus)
- Implement Regional Roadway Safety Program 
- Explore TPB-related recommendations from the regional Bus Transformation Project

FY 2022: Additional Highlights

- Community Leadership Institute
- Travel Monitoring and Data Programs
 - Analyze regional travel behavior and characteristics revealed in travel survey results
 - Develop and maintain dashboard on regional travel trends
 - Conduct travel monitoring updates
 - Provide geospatial data analysis and services
- Travel Forecasting and Mobile Emissions Planning
 - Production-use travel model: Gen2/Ver. 2.4 Travel Model
 - Continue development of Gen3 Travel Model
 - Preparation of mobile emissions inventories and new emissions budgets related to the SIPs to meet the 2015 ozone NAAQS requirements
- Technical Assistance Program



Next Steps

- Finalize “New funds” estimates
- Confirm “Unexpended funds” amounts
- Finalize “Carry over” – projects/funding that won’t be spent in current FY 2021
- Balance the revenues and expenditures
- Finalize document for March 17 Board approval



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