

DRAFT FY 2019 UNIFIED PLANNING WORK PROGRAM

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TPB Technical Committee
February 2, 2018

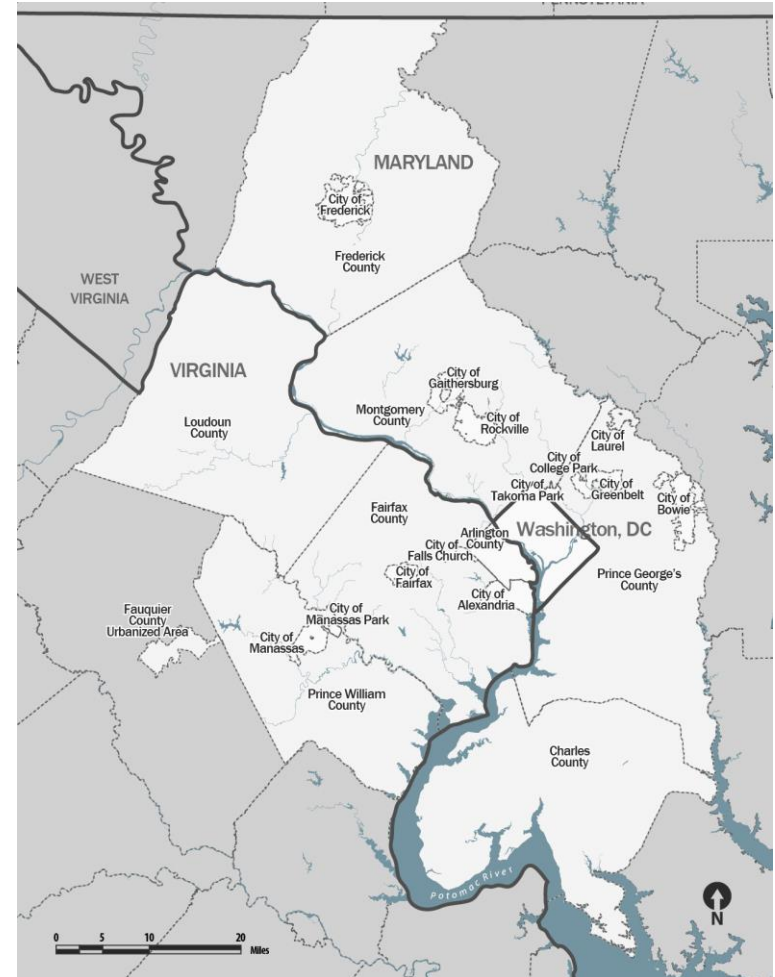
Unified Planning Work Program

- 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 a UPWP to govern work programs for the expenditure of FHWA and FTA planning funds [23 CFR 450.308)(b)].
- Board to approve March 21, 2018



MPO 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



TPB's FY 2019 UPWP at a glance...

- MPO Revenue
- MPO Expenditures
- Task Details
- Next Steps



MPO Revenue

- MPO is NOT a direct recipient of federal funding!
- As a subrecipient, we are subject to additional oversight from our direct recipients: the state DOTs
- Federal Funding 80%: FHWA PL and FTA Section 5303
- Local 10% (COG dues) and State 10% match (state DOT funding)
- The total for FY 2019 comes from 3 “buckets” of funding:
 - “New” Federal FY 2018 funding
 - “Old” funding from the FY 2017 UPWP that was not spent but is owed to us after the books were closed (called “unexpended”)
 - “Current” FY 2018 UPWP funding that we anticipate not being able to spend by June 30, 3017



MPO Revenue - Table 1: FY 2019 TPB Proposed Funding by Federal, State, and Local Sources

TPB TECH - Jan. 5, 2018

**TABLE 1
PRELIMINARY FUNDING OUTLINE FOR FY 2019 UPWP**

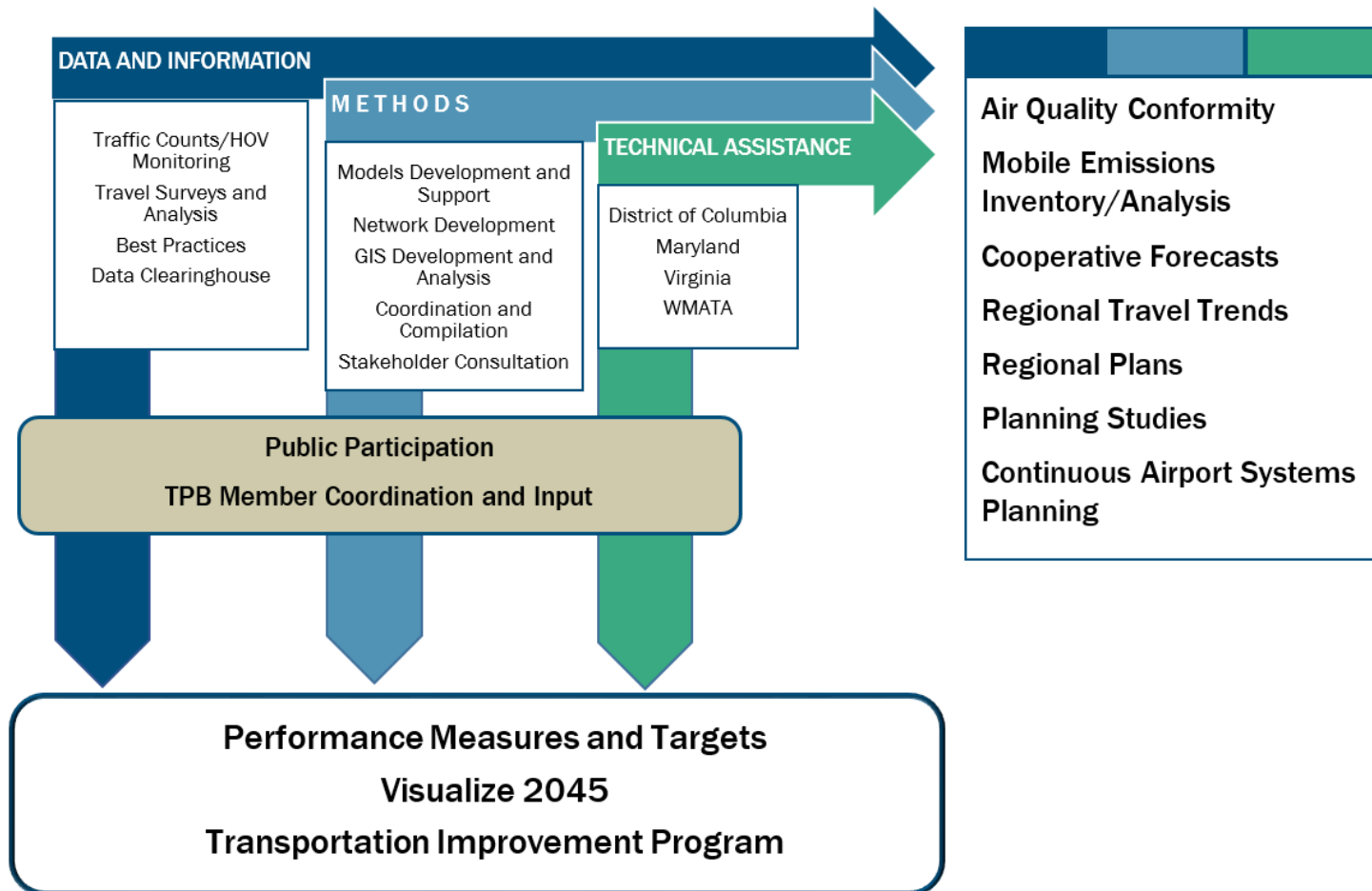
	FTA SECT 5303 80% FED & 20% STA/ LOC	FHWA PL FUNDS 80% FED & 20% STA/ LOC	FAA CASP 90% / 10% Fed / Loc Plus MWAA/MAA	TOTALS
DDOT - ALLOCATIONS				
NEW FY 2019	\$538,004	\$2,209,419	-	\$2,747,423
UNEXPENDED FY 2017	\$57,490	\$262,761	-	\$320,251
CARRYOVER FY 2018	TBD	TBD	-	\$0
SUBTOTAL - D.C	\$595,494	\$2,472,180	-	\$3,067,674
MDOT - ALLOCATIONS				
NEW FY 2019	\$1,288,745	\$3,709,536	-	\$4,998,281
UNEXPENDED FY 2017	\$133,397	\$470,465	-	\$603,862
CARRYOVER FY 2018	TBD	TBD	-	\$0
SUBTOTAL - MD	\$1,422,142	\$4,180,001	-	\$5,602,143
VDRPT & VDOT - ALLOCATIONS				
NEW FY 2019	\$1,050,257	\$2,927,804	-	\$3,978,061
UNEXPENDED FY 2017	\$116,886	\$474,032	-	\$590,918
CARRYOVER FY 2018	TBD	TBD	-	\$0
SUBTOTAL - VA	\$1,167,143	\$3,401,836	-	\$4,568,979
TOTAL FHWA/FTA FUNDING ALLOCATIONS				
NEW FY 2019	\$2,877,006	\$8,846,759	-	\$11,723,765
SUB-TOTAL UNEXPENDED FY 2017	\$307,773	\$1,207,258	-	\$1,515,031
SUB-TOTAL CARRYOVER FY 2018	TBD	TBD	-	\$0
SUBTOTAL - FHWA/FTA	\$3,184,779	\$10,054,017	-	\$13,238,796
TOTAL BASIC UPWP	\$3,184,779	\$10,054,017	-	\$13,238,796
Continuous Air System Planning (CASP)				
SUBTOTAL - CASP			\$277,778	
GRAND TOTAL UPWP	\$3,184,779	\$10,054,017	\$277,778	\$13,516,574

Note: Above amounts are preliminary and incomplete. These amounts will be updated by 2/2/2018

1. New FY 2019 funding amounts are same as in the FY 2018 UPWP. DOTs to provide updates by 2/2/2018
2. Unexpended FY 2017 funding amounts based on preliminary MWCOC accounting
3. Carryover FY 2018 funding amounts will be identified by 2/2/2018.



MPO Expenditures - Figure 7: Overview of Planning Products and Supporting Processes



MPO Expenditures - Table 2: TPB FY 2019 Budget and Work Program Activities

TPB TECH - Feb. 2, 2018

STWG: 1/30/18

TABLE 2
PRELIMINARY FY 2019 UPWP EXPENDITURES

WORK ACTIVITY	FY 2019 TOTAL COST ESTIMATE
CORE PROGRAMS	
1. Long-Range Planning	\$1,049,855
2. Performance-Based Planning and Programming	\$701,890
3. Mobile Emissions Planning	\$1,893,723
4. Planning Programs	\$1,859,037
5. Travel Forecasting	\$2,754,091
6. Travel Monitoring and Data Programs	\$2,760,334
7. Cooperative Forecasting & Transportation Planning Coordination	\$932,433
8. Public Participation & Human Transportation Service Coordination	\$1,261,894
9. Transportation Alternatives and Land Use Connection Programs	\$482,053
10. TPB Support and Management	\$865,699
Sub-total: Core Program	\$14,561,010
TECHNICAL ASSISTANCE	
A. District of Columbia	\$285,284
B. Maryland	\$385,083
C. Virginia	\$370,587
D. WMATA	\$17,765
Sub-total: Technical Assistance Program	\$1,058,719
Total - Basic UPWP	
	\$15,619,729
AIR SYSTEMS PLANNING	
1. Continuous Airport System Planning (CASP)	\$320,413
Sub-total: CASP	\$320,413
GRAND TOTAL UPWP	
	\$15,940,142

1. Above estimates are based on minimum level of effort including labor and Other Direct Costs.
2. The above estimates has to be reconciled with revenue estimates (Table 1) once finalized.
3. CASP work activities are anticipate being requested and funded by FAA grants to process the biennial Air Passenger Survey conducted in FY 2018 and to assist in ground access improvement planning.



Major Components of UPWP Work Activities Plan Development & Coordination Team

1. LONG-RANGE TRANSPORTATION PLANNING

8. PUBLIC PARTICIPATION AND HUMAN SERVICE TRANSPORTATION COORDINATION

8.1 Public Participation and Outreach

8.2 Communications

8.3 Human Service Transportation Coordination



Major Components of UPWP Work Activities Plan Development & Coordination Team (cont.)

9. TRANSPORTATION ALTERNATIVES AND LAND-USE COORDINATION (TLC) PROGRAMS

10. TPB SUPPORT AND MANAGEMENT

- 10.1 Transportation Planning Board (TPB) Support and Management
- 10.2 Unified Planning Work Program (UPWP)



Major Components of UPWP Work Activities Systems Performance Planning Team

2. PERFORMANCE-BASED PLANNING AND PROGRAMMING

2.1 Performance-Based Planning

2.2 Transportation Improvement Program (TIP)



Major Components of UPWP Work Activities Systems Performance Planning Team (cont.)

4. PLANNING PROGRAMS

- 4.1 Congestion Management Process
- 4.2 Systems Performance, Operations, and Technology Planning
- 4.3 Transportation Emergency Preparedness Planning
- 4.4 Transportation Safety Planning
- 4.5 Bicycle and Pedestrian Planning
- 4.6 Regional Public Transportation Planning
- 4.7 Freight Planning
- 4.8 Metropolitan Area Transportation Operations Coordination Program Planning



Major Components of UPWP Work Activities

Travel Forecasting & Emissions Analysis Team

3. MOBILE EMISSIONS PLANNING

- 3.1 Air Quality Conformity
- 3.2 Mobile Emissions Analysis

5. TRAVEL FORECASTING

- 5.1 Transportation Network Development
- 5.2 Travel Models Development and Support



Major Components of UPWP Work Activities Planning Data and Research Team

6. TRAVEL MONITORING AND DATA PROGRAMS

- 6.1 Regional Travel Survey
- 6.2 Travel Monitoring Studies and Research
- 6.3 Regional Transportation Data Clearinghouse
- 6.4 GIS Data

7. COOPERATIVE FORECASTING AND TRANSPORTATION PLANNING COORDINATION



Major Components of UPWP Work Activities Planning Data and Research Team (cont.)

11. TECHNICAL ASSISTANCE

- 11.1 District of Columbia
- 11.2 Maryland
- 11.3 Virginia
- 11.4 WMATA

12. CONTINUOUS AIRPORT SYSTEM PLANNING PROGRAM (CASP)



Next Steps

- Finalize revenues (carry-over funding)
- Finalize draft document
- March 21 TPB Actions include:
 - Amendment of 2018 UPWP to remove funding to be “carried over” to FY 2019
 - Action to approve “carryover” funding from FY 2018 to FY 2019
 - Approval of FY 2019 UPWP

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