

NATIONAL CAPITAL REGION TRANSPORTATION PLANNING BOARD
777 North Capitol Street, N.E.
Washington, D.C. 20002

**RESOLUTION TO AMEND THE FY 2025 UNIFIED PLANNING WORK PROGRAM (UPWP)
TO REVISE THE BUDGET FOR TASK 1 AND TASK 7**

WHEREAS, the National Capital Region Transportation Planning Board (TPB), as the federally designated metropolitan planning organization (MPO) for the Washington region, has the responsibility under the provisions of the Fixing America's Surface Transportation (FAST) Act, reauthorized November 15, 2021 when the Infrastructure Investment and Jobs Act (IIJA) was signed into law, for developing and carrying out a continuing, cooperative and comprehensive transportation planning process for the metropolitan area; and

WHEREAS, the Statewide and Metropolitan Transportation Planning rule as published in the May 27, 2016 Federal Register by the Federal Transit Administration (FTA) and the Federal Highway Administration (FHWA) require a Unified Planning Work Program (UPWP) for Transportation Planning; and

WHEREAS, the UPWP is required as a basis and condition for all funding assistance for transportation planning to state, local, and regional agencies by the FHWA and FTA; and

WHEREAS, the FY 2025 UPWP for the Washington Metropolitan Area was approved by the TPB on March 21, 2024, was approved by USDOT on June 17, 2024, and was amended on July 3, 2024; and

WHEREAS, two task budgets within the FY 2025 UPWP need to be changed with no net change to the UPWP budget totals, and no change to the task descriptions: Task 1 (Long Range Transportation Planning) should reflect the addition of \$250,845 and the new total will be \$1,776,607, and Task 7 (Transportation Research and Data Programs) will reflect the subtraction of \$250,845 and the new total is \$5,303,709, and the UPWP budgets for Table 2 and Table 3 have been revised accordingly; and

WHEREAS, the FY 2025 UPWP total budget as amended on July 3, 2024 remains unchanged at \$25,244,528.

NOW, THEREFORE, BE IT RESOLVED THAT the National Capital Region Transportation Planning Board amends the FY 2025 UPWP to update the budgets for Task 1 and Task 7, as described in the attached materials.

UNIFIED PLANNING WORK PROGRAM

FY 2025

Unified Planning Work Program (UPWP) for Transportation Planning for the Washington Metropolitan Region for FY 2025

DRAFT As amended September 2024

Table 1: Revenue - FY 2025 TPB Proposed Funding by Federal, State, and Local Sources
(July 1, 2024, to June 30, 2025, Amended September 2024)

	FTA SECT 5303	FHWA PL FUNDS	FHWA PL FUNDS	OTHER CASP & SPR	
	80% FED & 20% STATE/ LOCAL	80% FED & 20% STATE/ LOCAL	SAFE & ACCESSIBLE TRANSP. OPTIONS SET-ASIDE ¹	CASP 90% FAA & 10% LOCAL SPR 80% FHWA & 20% LOCAL	TOTALS
DDOT ALLOCATIONS					
NEW FY 2025	\$887,121	\$2,968,903	\$76,126		\$3,932,150
PRIOR UNEXPENDED	\$171,719	\$957,288	\$0		\$1,129,007
CARRYOVER FY 2024	\$124,907	\$473,379	\$0		\$598,285
SUBTOTAL - DC	\$1,183,747	\$4,399,570	\$76,126		\$5,659,442
MDOT ALLOCATIONS					
NEW FY 2025	\$2,011,314	\$5,378,304	\$135,050		\$7,524,668
PRIOR UNEXPENDED	\$411,163	\$1,060,952	\$0		\$1,472,115
CARRYOVER FY 2024	\$371,993	\$873,804	\$0		\$1,245,798
SUBTOTAL - MD	\$2,794,470	\$7,313,060	\$135,050		\$10,242,580
VDRPT & VDOT ALLOCATIONS					
NEW FY 2025	\$1,773,742	\$4,468,922	\$114,588		\$6,357,252
PRIOR UNEXPENDED	\$318,253	\$810,984	\$0		\$1,129,237
CARRYOVER FY 2024	\$379,416	\$908,502	\$0		\$1,287,917
SUBTOTAL - VA	\$2,471,411	\$6,188,408	\$114,588		\$8,774,406
TOTAL FHWA/FTA FUNDING ALLOCATIONS					
NEW FY 2025	\$4,672,177	\$12,816,129	\$325,763		\$17,814,070
PRIOR UNEXPENDED	\$901,135	\$2,829,224	\$0		\$3,730,359
CARRYOVER FY 2024	\$876,316	\$2,255,684	\$0		\$3,132,000
SUB-TOTAL - FHWA-FTA	\$6,449,628	\$17,901,038	\$325,763		\$24,676,428
TOTAL BASIC UPWP	\$6,449,628	\$17,901,038	\$325,763		\$24,676,428
FAA - CASP PROGRAM				\$320,100	\$320,100
State Planning & Research (SPR)				\$248,000	\$248,000
GRAND TOTAL UPWP	\$6,449,628	\$17,901,038	\$325,763	\$568,100	\$25,244,528

1. The November 15, 2021 Infrastructure Investment and Jobs Act (a.k.a. Bipartisan Infrastructure Law) requires each MPO to use at least 2.5% of its PL funds (under 23 U.S.C. 505) on specified planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities.
2. "New FY2025" funding amounts are at the levels in the federal Infrastructure Investment Jobs Act (IIJA) and updates to the MPO funding distribution formula finalized by the DOTs in consultation with MPO staffs.
3. "Prior Unexpended" funding amounts are from FY 2023 UPWP and are yet to be confirmed by funding agencies and may change.
4. "Carryover FY2024 funds" are funds budgeted for Core and Technical Assistance work program activities in FY 2024 UPWP, that are not anticipated to be spent in FY 2024. As such, these funds will be carried over from FY 2024 to be used to perform Core program and Tech. Assistance activities in FY 2025.

Table 2: FY 2025 UPWP Expenditures

WORK ACTIVITY	FY 2025 TOTAL COST ESTIMATE
CORE PROGRAMS	
1. Long-Range Transportation Planning	\$1,776,607
2. Transportation Improvement Program	\$611,724
3. Planning Elements	\$3,639,007
4. Public Participation	\$867,523
5. Travel Forecasting	\$3,540,239
6. Mobile Emissions and Climate Change Planning	\$3,287,882
7. Transportation Research and Data Programs	\$5,303,709
8. Regional Land Use and Transportation Planning Coordination	\$1,144,173
9. Mobility and Enhancement Programs (EM, TLC, TAP, RSP)	\$1,190,324
10. TPB Management and Support	\$1,628,297
Sub-total: Core Program	\$22,989,484
11. TECHNICAL ASSISTANCE	
A. District of Columbia	\$296,890
B. Maryland	\$537,830
C. Virginia	\$446,892
D. Regional Transit Technical Assistance	\$405,331
Sub-total: Technical Assistance Program	\$1,686,943
Total - Basic UPWP	
	\$24,676,428
AIR SYSTEMS PLANNING	
1. Continuous Airport System Planning (CASP) ¹	\$320,100
2. State Planning & Research (SPR) ²	\$248,000
Sub-total: CASP and SPR	\$568,100
GRAND TOTAL UPWP	
	\$25,244,528
<ol style="list-style-type: none"> 1. Work activities are based on anticipated FAA grants to conduct airport ground access planning as part of CASP program. 2. SPR program activities are funded through a separate grant from the District of Columbia's Department of Transportation to assist in DDOT's HPMS program. 	

Table 3: TPB FY 2025 Work Program by Funding Sources

UPWP - Work Activity	COG Labor Cost		Total COG Staff	COG Labor Fringe Cost	Supplemental Labor		Total Labor & Fringe Cost	Total Indirect Cost	Direct Costs (Implementation)			Total Prgrm. (Implmntn.) Direct Cost	Grand Total Cost
	DTP Staff	Other Staff			Interns	Temps			Computers, Data	Studies Programs	Other Costs		
CORE PROGRAMS													
1. Long-Range Transportation Planning	\$642,265	\$0	\$642,265	\$143,803	\$0	\$0	\$786,068	\$453,640	\$5,000	\$525,000	\$6,900	\$536,900	\$1,776,607
2. Transportation Improvement Program	\$186,883	\$0	\$186,883	\$41,843	\$0	\$0	\$228,726	\$131,998	\$250,000	\$0	\$1,000	\$251,000	\$611,724
3. Planning Elements	\$1,272,780	\$38,148	\$1,310,929	\$293,517	\$0	\$0	\$1,604,446	\$925,926	\$8,750	\$1,000,000	\$99,886	\$1,108,636	\$3,639,007
4. Public Participation	\$332,320	\$0	\$332,320	\$74,407	\$0	\$0	\$406,727	\$234,722	\$2,000	\$124,074	\$100,000	\$226,074	\$867,523
5. Travel Forecasting	\$1,212,425	\$0	\$1,212,425	\$271,462	\$0	\$0	\$1,483,887	\$856,351	\$517,000	\$555,000	\$128,000	\$1,200,000	\$3,540,239
6. Mobile Emissions Planning	\$1,249,767	\$109,904	\$1,359,671	\$304,430	\$0	\$0	\$1,664,102	\$960,353	\$108,000	\$436,427	\$119,000	\$663,427	\$3,287,882
7. Transportation Research and Data Programs	\$1,035,554	\$0	\$1,035,554	\$231,860	\$0	\$0	\$1,267,414	\$731,425	\$915,000	\$2,339,870	\$50,000	\$3,304,870	\$5,303,709
8. Regional Land Use and Transportation Planning Coordination	\$173,360	\$289,891	\$463,251	\$103,722	\$0	\$0	\$566,973	\$327,200	\$75,000	\$100,000	\$75,000	\$250,000	\$1,144,173
9. Complete Streets Mobility & Enhancement Programs	\$326,413	\$0	\$326,413	\$73,084	\$48,682	\$0	\$448,179	\$258,644	\$1,000	\$480,000	\$2,500	\$483,500	\$1,190,324
10. TPB Support and Management	\$529,388	\$0	\$529,388	\$118,530	\$20,000	\$0	\$667,918	\$385,456	\$2,500	\$317,423	\$255,000	\$574,923	\$1,628,297
UPWP Core Program Total	\$6,961,156	\$437,944	\$7,399,100	\$1,656,658	\$68,682	\$0	\$9,124,440	\$5,265,714	\$1,884,250	\$5,877,794	\$837,286	\$8,599,330	\$22,989,485
TECHNICAL ASSISTANCE PROGRAM													
A. District of Columbia	\$7,531	\$0	\$7,531	\$1,686	\$0	\$0	\$9,218	\$5,319	\$0	\$40,000	\$242,353	\$282,353	\$296,890
B. Maryland	\$7,531	\$0	\$7,531	\$1,686	\$0	\$0	\$9,218	\$5,319	\$0	\$495,000	\$28,293	\$523,293	\$537,830
C. Virginia	\$7,531	\$0	\$7,531	\$1,686	\$0	\$0	\$9,218	\$5,319	\$0	\$370,000	\$62,355	\$432,355	\$446,892
D. Public Transportation	\$7,531	\$0	\$7,531	\$1,686	\$0	\$0	\$9,218	\$5,319	\$0	\$250,000	\$140,794	\$390,794	\$405,331
Technical Assistance Program Total	\$30,125	\$0	\$30,125	\$6,745	\$0	\$0	\$36,870	\$21,278	\$0	\$1,155,000	\$473,795	\$1,628,795	\$1,686,944
Total Basic Program	\$6,991,281	\$437,944	\$7,429,225	\$1,663,403	\$68,682	\$0	\$9,161,311	\$5,286,992	\$1,884,250	\$7,032,794	\$1,311,081	\$10,228,125	\$24,676,428
OTHER PROGRAMS													
Continuous Air Systems Planning	\$136,056	\$0	\$136,056	\$30,463	\$0	\$0	\$166,519	\$96,098	\$0	\$0	\$57,483	\$57,483	\$320,100
State Planning & Research Program (DC)	\$93,784	\$0	\$93,784	\$20,998	\$0	\$0	\$114,782	\$66,241	\$0	\$66,977	\$0	\$66,977	\$248,000
GRAND TOTAL	\$7,221,121	\$437,944	\$7,659,065	\$1,714,865	\$68,682	\$0	\$9,442,612	\$5,449,331	\$1,884,250	\$7,099,771	\$1,368,564	\$10,352,585	\$25,244,528



MEMORANDUM

TO: Transportation Planning Board Steering Committee
FROM: Lyn Erickson, TPB Plan Development and Coordination Program Director
SUBJECT: FY 2025 UPWP Amendment to Adjust Budgets for Tasks 1 and 7 – Total UPWP Budget Unchanged
DATE: August 30, 2024

The Transportation Planning Board (TPB) approved the FY 2025 Unified Planning Work Program (UPWP) on March 21, 2024, and amended the UPWP in July 2024. USDOT approved the FY 2025 UPWP on June 17, 2024. The total budget is unchanged at \$25,244,528, however the total budgets for Task 1 – Long Range Transportation Planning and Task 7 – Transportation Research and Data Programs need to be changed to accommodate an error in direct versus indirect costs. Table 2 and Table 3 have been adjusted and are attached for approval. Table 1 does not need to be changed.

BACKGROUND

Due to the result of the discovery of an error that was made during the development of the budget, the approved budgets for Task 1 and Task 7 need to be changed, with no net change to the total budget. Task 1, Long Range Transportation Planning should be changed to reflect the addition of \$250,845 and the new total is \$1,776,607. Task 7, Transportation Research and Data Programs should be changed to reflect the subtraction of \$250,845 and the new total is \$5,303,709. The updated budgets have been updated and are shown in the attached UPWP Tables 2 and 3.

Altogether, the total UPWP budget has not changed and is \$25,244,528.