

# DRAFT FY 2018 UNIFIED PLANNING WORK PROGRAM

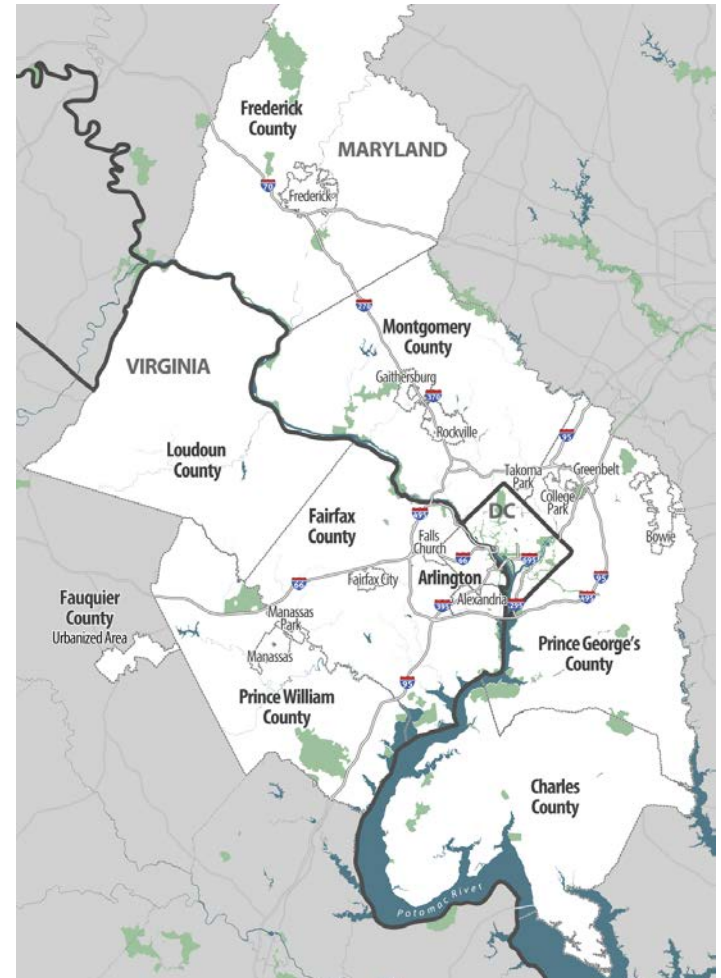
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Lyn Erickson  
Plan Development and Coordination Program Director

TPB Technical Committee  
February 3, 2017

# 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



# MPO Revenue

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- 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 2018 comes from 3 “buckets” of funding:
  - “New” Federal FY 2017 funding
  - “Old” funding from the FY 2016 UPWP that was not spent but is owed to us after the books were closed (called “unexpended”)
  - “Current” FY 2017 UPWP funding that we anticipate not being able to spend by June 30, 3017



# MPO Revenue - Table 1: FY 2018 TPB Proposed Funding by Federal, State, and Local Sources

TPB TECH -  
Feb. 3, 2017

TABLE 1  
PRELIMINARY FUNDING OUTLINE FOR FY 2018 UPWP

	FTA SECT 5303 80% FED & 20% STA/ LOC	FHWA PL FUNDS 80% FED & 20% STA/ LOC	FAA CASP 90% / 10% Fed / Loc Plus MWA/MAA	TOTALS
<b>DDOT - ALLOCATIONS</b>				
NEW FY 2018	\$538,004	\$2,209,419		\$2,747,423
UNEXPENDED FY 2016	\$80,386	\$331,484		\$411,870
CARRYOVER FY 2017				\$0
<b>SUBTOTAL - D.C</b>	<b>\$618,390</b>	<b>\$2,540,903</b>		<b>\$3,159,293</b>
<b>MDOT - ALLOCATIONS</b>				
NEW FY 2018	\$1,288,745	\$3,709,536		\$4,998,281
UNEXPENDED FY 2016	\$240,479	\$668,726		\$909,204
CARRYOVER FY 2017				\$0
<b>SUBTOTAL - MD</b>	<b>\$1,529,224</b>	<b>\$4,378,262</b>		<b>\$5,907,485</b>
<b>VDRPT &amp; VDOT - ALLOCATIONS</b>				
NEW FY 2018	\$1,050,257	\$2,927,804		\$3,978,061
UNEXPENDED FY 2016	\$165,308	\$477,834		\$643,143
CARRYOVER FY 2017				\$0
<b>SUBTOTAL - VA</b>	<b>\$1,215,565</b>	<b>\$3,405,638</b>		<b>\$4,621,204</b>
<b>TOTAL FHWA/FTA FUNDING ALLOCATIONS</b>				
	\$2,877,006	\$8,846,759		\$11,723,765
SUB-TOTAL UNEXPENDED FY 2016	\$486,173	\$1,478,044		\$1,964,217
SUB-TOTAL CARRYOVER FY 2017	\$0	\$0		\$0
<b>SUBTOTAL - FHWA/FTA</b>	<b>\$3,363,179</b>	<b>\$10,324,803</b>		<b>\$13,687,982</b>
<b>TOTAL BASIC UPWP</b>				
	\$3,363,179	\$10,324,803		\$13,687,982
FAA - Continuous Air System Planning			\$277,000	
<b>SUBTOTAL - CASP</b>			<b>\$277,000</b>	
<b>GRAND TOTAL UPWP</b>	<b>\$3,363,179</b>	<b>\$10,324,803</b>	<b>\$277,000</b>	<b>\$13,964,982</b>

"New FY2018" funding amounts above are same as in FY 2017 UPWP.

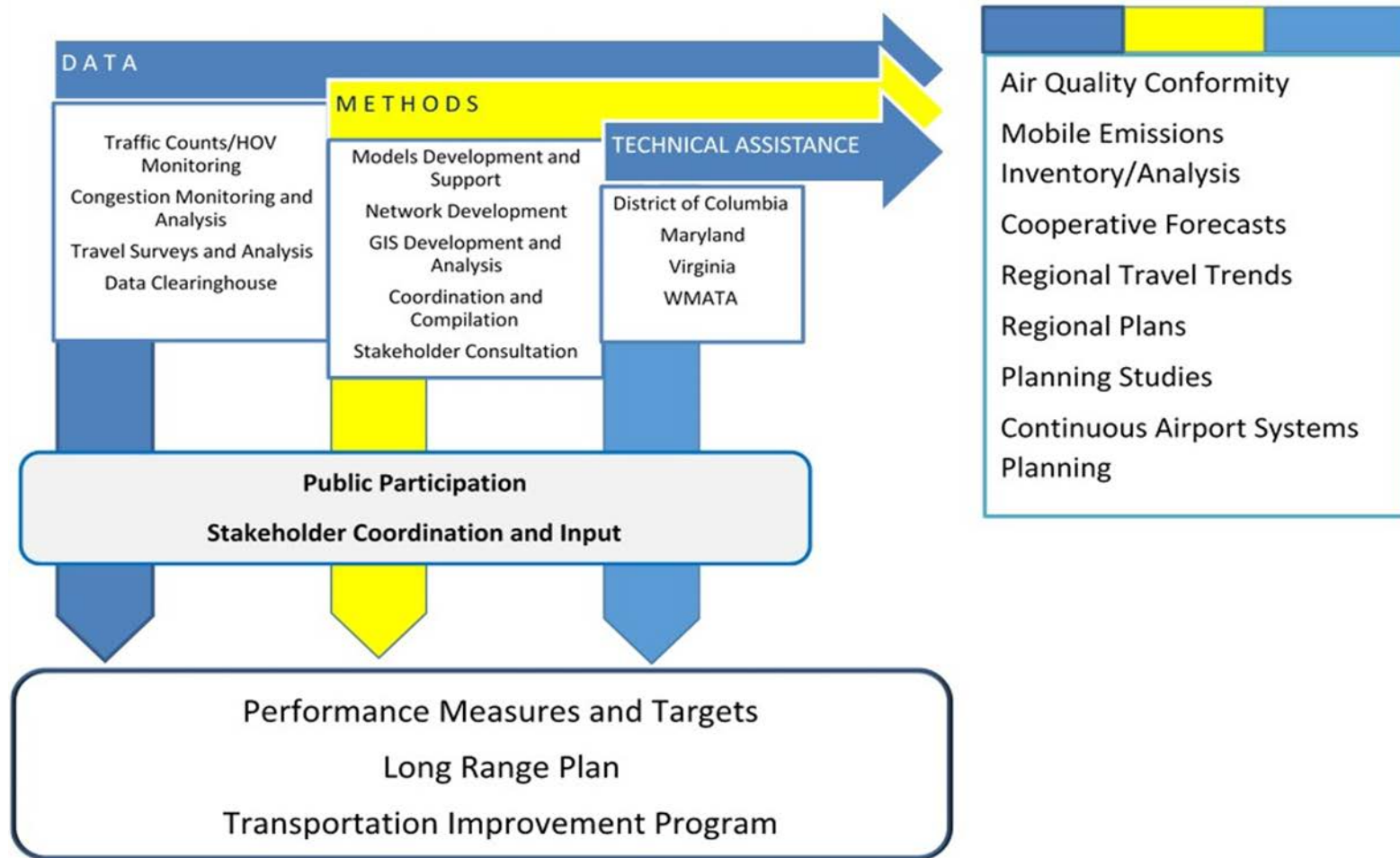
"Unobligated FY2016 funds" are unexpended funds from the FY2016 UPWP reprogrammed by DOTs.

"Carryover FY2017 funds" are funds from work activities from the FY2017 UPWP to be completed

in FY 2018. These amounts will be determined in Feb. 2017 and finalized in March 2017.



# MPO Expenditures - Figure 6: Overview of Planning Products and Supporting Processes



# MPO Expenditures - Table 2: TPB FY 2018 Budget and Work Program Activities

TPB TECH - Feb. 3, 2017

**TABLE 2  
PRELIMINARY FY 2018 UPWP EXPENDITURES**

WORK ACTIVITY	FY 2018 TOTAL COST ESTIMATE
<b>CORE PROGRAMS</b>	
1. Long-Range Planning	\$1,615,200
2. Performance-Based Planning and Programming	\$637,807
3. Mobile Emissions Planning	\$1,587,817
4. Planning Programs	\$1,740,950
5. Travel Forecasting	\$2,409,905
6. Travel Monitoring and Data Programs	\$2,025,030
7. Cooperative Forecasting & Transportation Planning Coordination	\$893,576
8. Public Participation & Human Transportation Service Coordination	\$974,588
9. Transportation Alternatives and Land Use Connection Programs	\$440,215
10. TPB Support and Management	\$865,054
Sub-total: Core Program	\$13,190,141
<b>TECHNICAL ASSISTANCE</b>	
A. District of Columbia	\$101,694
B. Maryland	\$185,008
C. Virginia	\$147,245
D. WMATA	\$63,894
Sub-total: Technical Assistance Program	\$497,841
Total - Basic UPWP	\$13,687,982
<b>AIR SYSTEMS PLANNING</b>	
1. Continuous Airport System Planning (CASP)	\$277,000
Sub-total: CASP	\$277,000
<b>GRAND TOTAL UPWP</b>	<b>\$13,964,982</b>

Above Draft Allocations are incomplete as they are based on a incomplete set of revenue assumptions. The

amount of New Funds is assumed to be same as in FY 2017 pending advise form the state DOTs; carryover

funds both the Core Program and Technical Assistance program are yet to be dtermined. As such the funding allocations for the Technical Assistance program are incomplete (37% of FY 17 levels) and will change.



# Major Components of UPWP Work Activities

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## 1. LONG-RANGE TRANSPORTATION PLANNING

- 1.1 Long-Range Transportation Plan
- 1.2 Long-Range Plan Task Force

## 2. PERFORMANCE-BASED PLANNING AND PROGRAMMING

- 2.1 Performance-Based Planning
- 2.2 Transportation Improvement Program (TIP)

## 3. MOBILE EMISSIONS PLANNING

- 3.1 Air Quality Conformity
- 3.2 Mobile Emissions Analysis



# Major Components of UPWP Work Activities (continued)

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## 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 (continued)

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## 5. TRAVEL FORECASTING

- 5.1 Network Development
- 5.2 Models Development and Support

## 6. TRAVEL MONITORING AND DATA PROGRAMS

- 6.1 Household Travel Survey
- 6.2 Travel Monitoring Counts/Studies
- 6.3 Regional Transportation Data Clearinghouse
- 6.4 GIS Data

## 7. COOPERATIVE FORECASTING AND TRANSPORTATION PLANNING COORDINATION



# Major Components of UPWP Work Activities (continued)

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## 8. PUBLIC PARTICIPATION AND HUMAN SERVICE TRANSPORTATION COORDINATION

- 8.1 Public Participation
- 8.2 Communications
- 8.3 Human Service Transportation Coordination

## 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 (continued)

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## 11. TECHNICAL ASSISTANCE

11.1 District of Columbia

11.2 Maryland

11.3 Virginia

11.4 WMATA

## 12. CONTINUOUS AIRPORT SYSTEM PLANNING PROGRAM (CASP)



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