

THE FY 2025 UNIFIED PLANNING WORK PROGRAM

New Activities and Highlights for Next Year

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Presentation Overview

- MPO Revenues and Expenditures
- MPO Focus Areas
 - New activities
 - Staff projects
- Board to approve FY 2025 UPWP on March 21

MPO Revenues

- FHWA (PL) and FTA (Section 5303); State & Local Match (80% federal; 10% state DOTs; 10% local from COG dues)
- Preliminary revenues: approximately \$25.495 million
- The total FY 2025 revenues: MPO funds and Other funds
- MPO Funds (\$24.927 million)
 - “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 2024) (anticipate not being able to spend by June 30, 2024)
- Other Funds (\$0.568 million)
 - Continuous Air Systems Planning
 - State Planning & Research



TPB Work Activities Revenues DRAFT

2/15/2024

Draft

**TABLE 1
REVENUE ESTIMATES FOR FY 2025 UPWP - DRAFT**

	FTA SEC 5303 80% FED & 20% STATE AND LOCAL	FHWA PL FUNDS 80% FED & 20% STATE AND LOCAL	FHWA SAFE AND ACCESSIBLE TRANSP. OPTIONS SET- ASIDE1	OTHER CASP (FAA: 90/10) FHWA (SPR:80/20)	TOTALS
DISTRICT OF COLUMBIA - ALLOCATIONS					
NEW FY 2025	\$887,121	\$2,968,903	\$76,126	-	\$3,932,150
PRIOR UNEXPENDED3	\$171,719	\$957,288	\$0	-	\$1,129,007
FY 2024 CARRYOVER4	\$124,907	\$473,379	\$0	-	\$598,285
SUBTOTAL - D.C	\$1,183,747	\$4,399,570	\$76,126	-	\$5,659,442
MARYLAND - ALLOCATIONS					
NEW FY 2025	\$2,011,314	\$5,378,304	\$135,050	-	\$7,524,668
PRIOR UNEXPENDED3	\$411,163	\$1,060,952	\$0	-	\$1,472,115
FY 2024 CARRYOVER4	\$371,993	\$873,804	\$0	-	\$1,245,798
SUBTOTAL - MD	\$2,794,470	\$7,313,060	\$135,050	-	\$10,242,580
VIRGINIA - ALLOCATIONS					
NEW FY 2025	\$2,051,444	\$4,468,922	\$114,588	-	\$6,634,954
PRIOR UNEXPENDED3	\$318,253	\$784,230	\$0	-	\$1,102,483
FY 2024 CARRYOVER4	\$379,416	\$908,502	\$0	-	\$1,287,917
SUBTOTAL - VA	\$2,749,113	\$6,161,654	\$114,588	-	\$9,025,354
TOTAL FUNDING ALLOCATIONS					
NEW FY 2025	\$4,949,879	\$12,816,129	\$325,763	-	\$18,091,772
SUB-TOTAL PRIOR UNEXPENDED	\$901,135	\$2,802,470	\$0	-	\$3,703,605
FY 2024 CARRYOVER4	\$876,316	\$2,255,684	\$0	-	\$3,132,000
TOTAL BASIC UPWP	\$6,727,330	\$17,874,284	\$325,763	-	\$24,927,376
OTHER TPB PROGRAMS					
Continuous Airport Sys. Plann. (CASP)	-	-	-	\$320,100	\$320,100
State Planning & Research (SPR)	-	-	-	\$248,000	\$248,000
GRAND TOTAL UPWP	\$6,727,330	\$17,874,284	\$325,763	\$568,100	\$25,495,476



UPWP DRAFT EXPENDITURES

Preliminary expenditures: approximately \$25.495 million

Expense Type	Total
Sub-total Staffing (DTP, Other COG, Interns)	\$7,597,790
Sub-Total Overhead (Benefits & Indirect Costs)	\$7,043,308
Sub-Total Studies/Programs (Including Technical Assistance)	\$7,617,478
Sub-Total Data and IT Services	\$1,884,250
Sub-Total Other (Includes Technical Assistance TBD)	\$1,352,650
Total UPWP Program Expenditure (Including CASP and SPR)	\$25,495,476

Source: FY 2025 Draft UPWP Table 3 (page 39)



FY 2025 New/Enhanced Activities (1)

- New - Transportation resilience planning activities:
 - Regional transportation resilience subcommittee
 - Interior flooding (hydraulic and hydrologic) analysis
 - Economic analysis of select adaptation scenarios
 - Closures due to natural hazard data analysis and mapping
- Travel Forecasting
 - Update COG/TPB's strategic plan for model development
 - Developmental activity-based travel demand forecasting model (Gen3)
 - Conduct usability testing to ensure the model is ready for production use
 - Develop new highway and transit network report for Gen3 Travel Model



FY 2025 New/Enhanced Activities (2)

- Mobile Emissions and Climate Change Planning
 - Begin to use MOVES4 for production work, both for development of state implementation plans (SIPs) and air quality conformity analyses
 - Possible consultant assistance with vehicle registration/vehicle identification number (VIN) data
 - Provide technical support for any on-road GHG emissions estimates, if needed, that are made in support of the new GHG measure associated with Performance Based Planning and Programming (PBPP)



New Studies and Surveys

- Coordination of climate change mitigation implementation strategies: Consultant study of those GHG reduction strategies that were deemed by TPB to require further study
- New: Implementation of new Regional Travel Survey (RTS) format, transitioning from a “once-a-decade” to a more frequent survey activity
- New: Regional coordination of future transit on-board surveys (TOBS)
- New: Regional bike/active transportation count program
- New: Enhanced transportation safety data deep-dive



FY 2025: Additional Highlights (1)

- Visualize 2050 Development - plan approval June 2025
 - Complete plan document
 - Public Participation: enhanced outreach
- Performance Based Planning and Programming (PBPP)
 - Set annual highway and transit safety targets
 - Ensure regional Greenhouse Gas targets are set by federal deadline
- Update the National Capital Trail Network map
- Activities addressing emerging topics: Curbside Management, Micromobility
- Complete Updated Regional Activity Centers Map
- Technical updates to Round 10.0 Cooperative Forecasts, if necessary



FY 2025: Additional Highlights (2)

- Community Leadership Institute
- Transportation Research and Data Programs
 - Analyze regional travel behavior and characteristics revealed in travel surveys, research, and Big Data analyses
 - Develop and maintain visualizations on regional travel trends
 - Conduct travel monitoring updates
 - Provide geospatial data analysis, data management services, and visualizations
- Technical Assistance Program



FY 2025: Multimodal Board Initiatives

- 5310 Program:
 - Begin EM 7 solicitation, approval Fall 2025
- Administer TLC, TAP, and Transit Within Reach (TWR) programs
- Continue Regional Roadway Safety Program



Next Steps

- Finalize “New funds” estimates
- Confirm “Unexpended funds” amounts
- Finalize “Carry over” – projects/funding that won’t be spent in current FY 2024
- Balance the revenues and expenditures
- Finalize document for March 21 Board approval



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