

National Capital Region Transportation Planning Board

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Item 7

MEMORANDUM

November 1, 2013

TO: Technical Committee

FROM: Gerald Miller
Director, Program Coordination
Department of Transportation Planning

SUBJECT: Additional New FY 2014 Funding for the Amendment to the FY 2014 Unified Planning Work Program (UPWP) to Revise the Budget

Yesterday, the Virginia Department of Rail and Public Transportation (DRPT) informed us that it had received a slight increase in FY 2014 Section 5303 funding from the Federal Transit Administration, which resulted in an increase in 5303 funding that is available for the TPB work program. This increase is \$76,871 more than is included in the proposed increase in “new FY 2014” funding shown in Table 1 in my memorandum of October 25, 2013.

Since this is new FY 2014 FTA funding, the technical assistance funding level for Virginia will increase by **\$10,400** and the level for WMATA will increase by **\$6,100**. Because the total for the technical assistance programs will increase by \$16,500, the net total funding for the core work program will increase by **\$60,371**.

Proposed Core Work Activity Budget Increases

Recognizing that the \$60,371 increase is in FTA funding, it will be utilized primarily for transit related activities in the core program. For work activity 2.F Regional Bus planning, it is proposed to add \$31,371 more than indicated in the October 25th memorandum. It is also proposed to add \$29,000 to work activity 1.D Financial Plan to enhance the development and documentation of the transit financial components of the financial plan for the 2014 CLRP. I have revised the attached Table B to indicate these changes.

Table 1 and Table A in my October 25th memorandum will be revised to include these budget increases for the amendment to be sent to the TPB for approval at the November 20 meeting.

TABLE B: Proposed Specific Work Activity Budget Increases in FY 2014 UPWP
Revised November 1, 2013

Work Task	Budget Increase	Activity
1. PLAN SUPPORT		
<i>D. Financial Plan</i>	\$29,000	Development of transit financial components
H. Transportation/Land Use Connection Program	\$23,400	Support project selection under MAP-21 Transportation Alternatives Program (TAP)
2. COORDINATION PLANNING		
E. Bicycle and Pedestrian Planning	13,000	Enhance monitoring of Complete Streets and Green Streets activities
F. Regional Bus Planning	57,371	Coordinate discussion of MAP-21 performance measures and targets; enhance inter-operability coordination and planning among WMATA, local bus, streetcar, light rail, commuter bus and commuter rail
G. Human Service Transportation Coordination	23,000	Support the implementation of 5310 Enhanced Mobility Program under MAP-21
3. FORECASTING APPLICATIONS		
A. Air Quality Conformity	4,560 ¹	Increase for COG staff support for MWAQC
B. Mobile Emissions Analysis	12,100 ¹ 35,840 ¹	-Increase for COG staff support for MWAQC -Develop 2012 greenhouse gas emission inventories for local jurisdictions
Core Program Total	198,271	
6. TECHNICAL ASSISTANCE		
A. District of Columbia	57,900	To be programmed
B. Maryland	48,000	
C. Virginia	35,000	
D. WMATA	21,600	
Subtotal	162,500	
Total, Basic Program	360,771	

1. Total increase (3% + 7%) for COG staff support for MWAQC is \$16,660.