

**ITEM 7 – Action**  
**March 19, 2025**

An Amendment to the FY 2025 Unified Planning Work Program,  
FY 2025 Carryover Funding to FY 2026, and  
Approval of the FY 2026 UPWP

**Action:** Adopt Resolution R9-2025 to approve the amendment to the FY 2025 UPWP and the FY 2025 carryover funding to FY 2026. Adopt Resolution R10--2025 to approve the FY 2026 UPWP.

**Background:** The Unified Planning Work Program (UPWP) is an annual work statement that identifies planning priorities and activities to be carried out within a metropolitan planning area. Certain projects and budgets in the current FY 2025 UPWP have been identified to be removed/amended from the FY 2025 UPWP and carried over to FY 2026. In February, the board was briefed on the enclosed amendment to the FY 2025 UPWP and associated FY 2025 carryover funding to FY 2026. The board will be briefed on the final draft of the FY2026 UPWP and will be asked to approve it.

TPB R9-2025  
March 19, 2025

**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 AND WORK ACTIVITIES**

**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; and

**WHEREAS**, revised work activities and budgets for projects in the FY 2025 UPWP have been developed by staff, the District Department of Transportation (DDOT), the Maryland Department of Transportation (MDOT), and the Virginia Department of Transportation (VDOT) to modify projects and identify funding which will be carried over into FY 2026, as described in the attached materials; and

**WHEREAS**, at its February 7 and March 7, 2025 meetings, the TPB Technical Committee was briefed on the proposed revised work activities and budgets for projects in the FY 2025 UPWP, and recommended approval of these revisions by the TPB.

**NOW, THEREFORE, BE IT RESOLVED THAT** the National Capital Region Transportation Planning Board amends the FY 2025 UPWP to include revised work activities and budgets and approves the work activities and budgets for carryover funding from FY 2025 to FY 2026, as described in the attached Memorandum of March 13, 2025 entitled: "FY 2025 Unified Planning Work Program (UPWP) Amendments to Budgets and Work Activities, Including 'Carryover' Amounts."



National Capital Region  
**Transportation Planning Board**

## **MEMORANDUM**

**TO:** National Capital Region Transportation Planning Board  
**FROM:** Lyn Erickson, TPB Plan Development and Coordination Program Director  
**SUBJECT:** Draft FY 2025 Unified Planning Work Program (UPWP) Amendments to Budgets and Work Activities, Including 'Carryover' Amounts  
**DATE:** March 13, 2025

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The Board will be asked to amend the FY 2025 Unified Planning Work Program (UPWP) at its March 19, 2025, meeting, to remove certain work activities and associated funding amounts and to approve "carrying over" this funding into the draft FY 2026 UPWP.

The amendment to remove work activities and funding reflects staff's determination that the work activities will not be completed in the remaining months of FY 2025 (between now and June 30, 2025). Two independent actions will occur: 1) the FY 2025 UPWP will be amended to remove some subtasks and associated funding, and 2) these subtasks and associated funding will be "carried over" into the FY 2026 UPWP. The two actions are contingent upon each other, so either both occur or neither occurs.

This memorandum identifies the revisions to the specific work activities and changes to the budget amounts in the FY 2025 UPWP that are to be "carried over" into the new FY 2026 UPWP. The projects and funding are already included in the Draft FY 2026 UPWP that is out for review. The proposed amendment and "carry over" funding and activities were reviewed by the state funding and oversight agencies: the District Department of Transportation (DDOT), the Maryland Department of Transportation (MDOT), the Virginia Department of Transportation (VDOT), and the Virginia Department of Rail and Public Transportation (DRPT).

## **SUMMARY OF BUDGET REVISIONS**

Staff recommends that the current FY 2025 UPWP be amended to reduce the total budget for the basic UPWP by \$1,800,000 to reflect work activities that are not anticipated to be completed during the remaining part of fiscal year ending June 30, 2025, OR work activities being deferred. Staff recommends this amount and work activities be "carried over" to the FY 2026 UPWP to support continued work on these activities and other activities planned for FY 2026. The proposed FY 2025 UPWP amended budget amounts and distribution are listed in Tables 1, 2, and 3 which will be attached to this memo for the approval.

## **CHANGES TO FY 2025 UPWP ACTIVITIES AND BUDGETS**

The \$1,800,000 recommended reduction in budget would be in the core program's work activity budget and the combined Technical Assistance program budget. These amounts will be carried over to the FY 2025 UPWP core program and Technical Assistance.

The breakdown of the funds within the core program recommended to be carried over is as follows:

1. Task 1 – Long Range Plan: Carry over a total of \$100,000 in funding, budgeted for consultant services. The zero-based budgeting effort has been more labor intensive than anticipated,
2. Task 3 – Planning Elements: Carry over a total of \$100,000 in funding, budgeted for consultant services (Freight Planning) to begin work on an update of the National Capital Region Freight Plan, which was deferred due to the change in the long-range plan schedule.
3. Task 4 – Public Participation: Carry over a total of \$100,000 in funding, budgeted for consultant services. Will conduct a Community Leadership Institute session and plan outreach in FY 2026, as the Visualize 2045 schedule change delayed these activities.
4. Task 7 – Transportation Research and Data Programs: Carry over \$1,500,000 in funding budgeted for consultant services to support consultant services for conducting travel surveys, data collection and management, and transportation research activities during FY 2026.

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

ADOPTED 3/21/2024  
AMENDED JULY 17, 2024  
CORRECTED 7/23/2024

Draft - to be Amended 3/19/2025

	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
<b>DISTRICT OF COLUMBIA - ALLOCATIONS</b>					
NEW FY 2025	\$887,121	\$2,968,903	\$76,126	-	\$3,932,150
	\$806,703	\$2,659,563			\$3,542,392
PRIOR UNEXPENDED3	\$171,719	\$957,288	\$0	-	\$1,129,007
FY 2024 CARRYOVER4	\$124,907	\$473,379	\$0		\$598,285
<b>SUBTOTAL - D.C</b>	<b>\$1,183,747</b>	<b>\$4,399,570</b>	<b>\$76,126</b>	-	<b>\$5,659,442</b>
					<b>\$5,269,684</b>
<b>MARYLAND - ALLOCATIONS</b>					
NEW FY 2025	\$2,011,314	\$5,378,304	\$135,050	-	\$7,524,668
	\$1,806,988	\$4,818,211			\$6,760,249
PRIOR UNEXPENDED3	\$411,163	\$1,060,952	\$0	-	\$1,472,115
FY 2024 CARRYOVER4	\$371,993	\$873,804	\$0		\$1,245,798
<b>SUBTOTAL - MD</b>	<b>\$2,794,470</b>	<b>\$7,313,060</b>	<b>\$135,050</b>	-	<b>\$10,242,580</b>
					<b>\$9,478,161</b>
<b>VIRGINIA - ALLOCATIONS</b>					
NEW FY 2025	\$1,773,742	\$4,468,922	\$114,588		\$6,357,252
	\$1,593,550	\$4,003,290			\$5,711,428
PRIOR UNEXPENDED3	\$318,253	\$810,984	\$0	-	\$1,129,237
FY 2024 CARRYOVER4	\$379,416	\$908,502	\$0		\$1,287,917
<b>SUBTOTAL - VA</b>	<b>\$2,471,411</b>	<b>\$6,188,408</b>	<b>\$114,588</b>	-	<b>\$8,774,406</b>
					<b>\$8,128,582</b>
<b>TOTAL FUNDING ALLOCATIONS</b>					
NEW FY 2025	\$4,672,177	\$12,816,129	\$325,763	-	\$17,814,070
	\$4,207,241	\$11,481,064			\$16,014,069
SUB-TOTAL PRIOR UNEXPENDED	\$901,135	\$2,829,224	\$0	-	\$3,730,359
FY 2024 CARRYOVER4	\$876,316	\$2,255,684	\$0		\$3,132,000
	\$5,984,692	\$16,565,973			\$22,876,428
<b>TOTAL BASIC UPWP</b>	<b>\$6,449,628</b>	<b>\$17,901,038</b>	<b>\$325,763</b>	-	<b>\$24,676,428</b>
<b>OTHER TPB PROGRAMS</b>					
Continuous Airport Sys. Plann. (CASP)		-		\$320,100	\$320,100
State Planning & Research (SPR)	-	-		\$248,000	\$248,000
	\$5,984,692	\$16,565,973			\$23,444,528
<b>GRAND TOTAL UPWP</b>	<b>\$6,449,628</b>	<b>\$17,901,038</b>		<b>\$568,100</b>	<b>\$25,244,528</b>

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 yet to be confirmed by the DOTs and are likely to change. Additionally the amounts reflects updates to the statewide MPO funding distribution formula that is being revised by MDOT, VDOT and VDRPT a this time.

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**  
**EXPENDITURE ESTIMATES FOR FY 2025 UPWP - AMENDED DRAFT**

ADOPTED 3/21/2024  
AMENDED JULY 17, 2024  
CORRECTED 7/23/2024

Draft - to be Amended 3/19/2025

WORK ACTIVITY	FY 2025TOTAL COST ESTIMATE
<b>UPWP CORE PROGRAMS</b>	
1. Long-Range Transportation Planning	\$1,676,607
2. Transportation Improvement Program	\$611,724
3. Planning Elements	\$3,539,007
4. Public Participation	\$767,523
5. Travel Forecasting	\$3,540,239
6. Mobile Emissions Planning	\$3,287,882
7. Transportation Research and Data Programs	\$3,803,709
8. Regional Land Use and Transportation Planning Coordination	\$1,144,173
9. Mobility Enhancement Programs (EM, TLC, TAP, RSP)	\$1,190,324
10. TPB Support and Management	\$1,628,297
<b>Sub-total: Core Program</b>	\$21,189,485
<b>UPWP TECHNICAL ASSISTANCE PROGRAM</b>	
A. District of Columbia	\$296,890
B. Maryland	\$537,830
C. Virginia	\$446,892
D. Public Transportation (D.C./MD/VA Combined)	\$405,331
<b>Sub-total: Technical Assistance Program</b>	\$1,686,944
<b>Total - Basic U P W P</b>	\$22,876,428
<b>OTHER TPB PROGRAMS</b>	
1. Continuous Airport System Planning (CASP) 1	\$320,100
2. State Planning and Research Program (For DDOT) 2	\$248,000
<b>GRAND TOTAL UPWP</b>	\$23,444,528

1. CASP 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 UPWP BUDGET BY WORK PROGRAM ACTIVITY AND EXPENDITURE CATEGORY - AMENDED DRAFT

ADOPTED 3/21/2024 CORRECTED 7/23/2024

AMENDED JULY 17, 2024

DRAFT - to be Amended 3/19/2025

UPWP - Work Activity	COG Labor Cost		Total	COG Labor	Supplemental		Total Labor	Total	Direct Costs (Implementation)			Total Prgrm.	Grand
	DTP	Other	COG	Fringe	Labor		& Fringe	Indirect	Computers,	Studies	Other	(Implmntn.)	Total
	Staff	Staff	Staff	Cost	Interns	Temps	Cost	Cost					
									Data	Programs	Costs	Direct Cost	Cost
CORE PROGRAMS													
1. Long-Range Transportation Planning	\$642,265	\$0	\$642,265	\$143,803	\$0	\$0	\$786,068	\$453,640	\$5,000	\$425,000	\$6,900	\$436,900	\$1,676,607
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	\$900,000	\$99,886	\$1,008,636	\$3,539,007
4. Public Participation	\$332,320	\$0	\$332,320	\$74,407	\$0	\$0	\$406,727	\$234,722	\$2,000	\$24,074	\$100,000	\$126,074	\$767,523
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 & Climate Ch. 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	\$839,870	\$50,000	\$1,804,870	\$3,803,709
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. 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
<b>UPWP Core Program Total</b>	<b>\$6,961,156</b>	<b>\$437,944</b>	<b>\$7,399,100</b>	<b>\$1,656,658</b>	<b>\$68,682</b>	<b>\$0</b>	<b>\$9,124,440</b>	<b>\$5,265,714</b>	<b>\$1,884,250</b>	<b>\$4,077,794</b>	<b>\$837,286</b>	<b>\$6,799,330</b>	<b>\$21,189,485</b>
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
<b>Technical Assistance Program Total</b>	<b>\$30,125</b>	<b>\$0</b>	<b>\$30,125</b>	<b>\$6,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,870</b>	<b>\$21,278</b>	<b>\$0</b>	<b>\$1,155,000</b>	<b>\$473,795</b>	<b>\$1,628,795</b>	<b>\$1,686,944</b>
<b>Total Basic Program</b>	<b>\$6,991,281</b>	<b>\$437,944</b>	<b>\$7,429,225</b>	<b>\$1,663,403</b>	<b>\$68,682</b>	<b>\$0</b>	<b>\$9,161,311</b>	<b>\$5,286,992</b>	<b>\$1,884,250</b>	<b>\$5,232,794</b>	<b>\$1,311,081</b>	<b>\$8,428,125</b>	<b>\$22,876,428</b>
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
<b>GRAND TOTAL</b>	<b>\$7,221,121</b>	<b>\$437,944</b>	<b>\$7,659,065</b>	<b>\$1,714,865</b>	<b>\$68,682</b>	<b>\$0</b>	<b>\$9,442,612</b>	<b>\$5,449,331</b>	<b>\$1,884,250</b>	<b>\$5,299,771</b>	<b>\$1,368,564</b>	<b>\$8,552,585</b>	<b>\$23,444,528</b>