

FY 2019



National Capital Region
Transportation Planning Board

Work Program Progress Report

NOVEMBER 2018

FY 2019

METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS

777 NORTH CAPITOL STREET, N.E., SUITE 300

WASHINGTON, D.C. 20002-4239

MAIN 202/962-3200 | FAX 202/962-3201 | TTY 202/962-3212 | [HTTP://WWW.MWCOG.ORG](http://www.mwco.org)

The TPB approved its FY 2019 Unified Planning Work Program (UPWP) in March 2018. The TPB Work Program Progress Report provides a short summary of each activity for the month of November. Please reference the 2019 UPWP for details concerning the approved budget and work description for each task. The following graphic identifies all the activities in the UPWP.

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| Task 1 | BUDGET | Billed this month | % Funds Expended | UPWP Page |
|------------------------------------|-------------|-------------------|------------------|-----------|
| LONG RANGE TRANSPORTATION PLANNING | \$1,049,855 | \$50,111 | 36% | 27 |

1. LONG-RANGE TRANSPORTATION PLANNING

Following the approval of Visualize 2045 in October, staff conducted finalization activities for the plan. Following approval of the plan, the document and all its appendices were sent to the federal oversight agencies for federal approval. The document was finalized for printing. Staff also made presentations on the final plan and the performance analysis of the plan.

Staff finalized the development of a GIS-based story map that conveys the content of the plan in a graphically friendly web format. The story map was presented to the Technical Committee and to the TPB.

Staff conducted an Environmental Justice analysis of the plan to comply with federal EJ and Title VI requirements. The regional Equity Emphasis Areas provided the geographic the basis for the analysis. The analysis was completed in draft form, graphics and maps were prepared, and the report was drafted. The draft was internally reviewed.

Staff prepared slides on the financial analysis for a planned Visualize 2045 presentation to the WMATA Board. Staff also worked on preparations for certification review, to include the financial plan.

Staff worked with TPB subcommittees to develop follow-up recommendations related to the aspirational initiatives that were included in Visualize 2045. A total of 14 recommendations were developed related to five of the seven initiatives. The recommendations were summarized in a memo that was presented to the TPB at the November meeting and in a work session prior to the board meeting.

| Task 2 | BUDGET | Billed this month | % Funds Expended | UPWP Page |
|--|-----------|-------------------|------------------|-----------|
| PERFORMANCE-BASED PLANNING AND PROGRAMMING | \$701,890 | \$37,613 | 33% | 29 |

2. PERFORMANCE-BASED PLANNING AND PROGRAMMING

2.1. Performance-Based Planning

Staff provided a briefing on the region’s highway safety data and target setting options to the TPB Technical Committee. Feedback was incorporated into a revised briefing prepared for December.

Staff collected data on the region’s transit asset management targets set by the providers of public transportation and prepared a briefing for the December TPB Technical Committee on the requirements and data for regional target setting.

Work continued to finalize and sign the PBPP Letters of Agreement for formal documentation of performance-based planning and programming responsibilities between TPB and local jurisdictions and transit agencies.

2.2. Transportation Improvement Program (TIP)

At its meeting on November 2, the TPB Steering Committee approved one resolution to amend the FY 2019-2024 TIP to include funding for the Pedestrian Bridge over Arizona Ave. NW and Monroe St. NE Bridge over CSX and WMATA projects, as requested by DDOT.

TPB staff processed two administrative modifications for 11 projects for DDOT.

TPB staff printed copies of the approved FY 2019-2024 TIP and distributed them to state and federal partners.

TPB staff discussed concerns about a proposal for the contract to replace the iTIP database with the submitting vendor.

TPB staff began development and reformatting of the FY 2018 Federal Obligations report using data provided by VDOT and MDOT/MTA.

The financial summary for the FY 2019-2024 TIP was reviewed and updated as TIP amendments were approved.

Staff continued a discussion on technical capabilities with prospective contractors for the replacement of the ITIP Database.

| Task 3 | BUDGET | Billed this month | % Funds Expended | UPWP Page |
|---------------------------|-------------|-------------------|------------------|-----------|
| MOBILE EMISSIONS PLANNING | \$1,877,121 | \$110,262 | 37% | 33 |

3. MOBILE EMISSIONS PLANNING

3.1. Air Quality Conformity

On November 30, staff presented air quality conformity findings and Visualize 2045 performance analysis to the Travel Forecasting Subcommittee (Items 2 and 3).

Staff forwarded October meeting agenda items relating to the Visualize 2045 conformity analysis to all relevant agencies and public advisory committees in accordance with standard consultation procedures.

Throughout the month of November, staff continued working on technical documentation related to Visualize 2045 air quality conformity analysis.

3.2. Mobile Emissions Analysis

Department of Transportation Planning (DTP) staff worked closely with Department of Environmental Programs (DEP) staff to develop a preliminary schedule for the base year emissions inventory submittal to EPA as part of the 2015 ozone NAAQS requirements, discussed at the MWAQC-TAC meeting on November 13 (Item 3).

Staff continued to further evaluate, review and conduct sensitivity tests using recently received/refined vehicle registration data for the District of Columbia. Staff concluded and documented the research, and subsequently released refined 2016 vehicle registration data for the District of Columbia to the state air agencies.

DTP and DEP staff reviewed the final EPA South Coast II Transportation Conformity Guidance issued by EPA in November 2018 and discussed the its implications on air quality planning in the region.

DTP staff continued to work closely with DEP staff to document the methodology for development of on-road mobile source greenhouse gas inventories.

| Task 4 | BUDGET | Billed this month | % Funds Expended | UPWP Page |
|-------------------|-------------|-------------------|------------------|-----------|
| PLANNING PROGRAMS | \$1,859,037 | \$132,005 | 42% | 35 |

4. PLANNING PROGRAMS

4.1. Congestion Management Process

Congestion analysis was undertaken toward future Regional Congestion Reports and other potential publications.

4.2. Systems Performance, Operations and Technology Planning

The COG Traffic Incident Management Enhancement (TIME) Task Force and Initiative findings and recommendations report was presented to and approved by the COG Board of Directors at its November 14, 2018 meeting. An accompanying resolution encouraging action was also passed by the COG Board. Follow-up activities began, including coordination with stakeholder agencies, and outreach to stakeholder elected and senior officials to encourage action on the report’s recommendations.

Staff participated in the ITS Maryland Annual Meeting, covering several emerging technology issues, November 15 in Linthicum Heights, MD.

Staff attended the MDOT CHART Board of Directors meeting, including a briefing on the TIME report by the TIME Task Force Chair, November 30 in Hanover, MD.

The Traffic Incident Management Enhancement (TIME) Initiative findings and recommendations report, approved by the COG Board of Directors on November 14, was finalized and published.

Background research toward updating the Regional ITS Architecture continued. Development began of a questionnaire regarding SPOTS participant needs and activities.

4.3. Transportation Emergency Preparedness Planning

The November 14 Transportation Emergency Preparedness Committee meeting was organized and conducted.

4.4. Transportation Safety Planning

Staff successfully recruited a new Chair for the Transportation Safety Subcommittee.

Staff provided a brief overview of ongoing TPB transportation safety activities to the Transportation Planning Board at their November 16, 2018 meeting.

An overview of the proposed regional highway safety targets was presented to the Bicycle & Pedestrian Subcommittee at their meeting on November 27, 2018.

Staff coordinated with Maryland, Virginia, and District of Columbia officials with respect to their presentations on state safety target setting to the Technical Committee at their November meeting.

For a proposed analysis of regional roadway safety outcomes, a draft Request for Proposals (RFP) was edited based on internal comments.

4.5. Bicycle and Pedestrian Planning

At its November 27 meeting the Bicycle and Pedestrian Subcommittee was briefed on transportation safety trends, and the proposed highway safety targets for the National Capital Region. The Subcommittee was also briefed on the TPB’s response to the Bicycle and Pedestrian Subcommittee’s recommendations, particularly the expansion of the National Capital Trail to cover the entire region. The Subcommittee also discussed bridge crossings of the Potomac, including a

possible connection from the Capital Crescent Trail to the Chain Bridge. DDOT volunteered a new Chair for 2019, whom the Subcommittee will confirm at the January meeting. The Chairmanship rotates annually between the three states, WMATA, and the National Park Service.

Staff briefed the TPB Technical Committee at its November 2 meeting, and the TPB at its November 16 meeting, on the Fall 2018 Street Smart campaign. Staff held a live demonstration of the Street Smart virtual reality training video after the TPB meeting.

As part of regional and long-distance trails planning, TPB staff participated in a conference call meeting of the Capital Trails Coalition Steering Committee on November 13 and attended the Trails Symposium at Trinity College on November 15. TPB staff developed talking points for the DTP Director for two panel discussions at the Symposium.

Staff attended the Fall kick-off press event for Street Smart Pedestrian and Bicycle Safety Campaign in downtown Silver Spring on November 8. Staff briefed the Citizens Advisory Committee on Street Smart on November 8.

Staff participated in the November 14 Northern Virginia Bicycle Pedestrian Technical Advisory Committee Conference Call.

Staff briefed the Maryland Pedestrian – Bicycle Emphasis Area Team on the Street Smart program at the Baltimore Metropolitan Council offices on November 29.

4.6. Regional Public Transportation Planning

Staff planned for, convened, and documented a meeting of the Regional Public Transportation Subcommittee on November 27. Agenda topics included: DDOT: DC Circulator Update; NVTC: TBEST software application; TPB: 2017 Regional Air Passenger Survey general findings; DASH: Alexandria Transit Vision Update; and WMATA: Hot Spot Intersection Analysis.

Staff prepared briefing materials on the Regional Public Transportation Subcommittee's recommendations on the TPB Endorsed Initiatives for a work session and the TPB November meeting.

Staff and consultants continued work on the TIGER Grant projects performance reports.

Staff attended the monthly WMATA JCC meeting and two meetings of the WMATA Bus Transformation Project study.

4.7. Freight Planning

Staff participated in the Long Bridge Project EIS Interagency Meeting on November 29 where the project team revealed the preferred alternative. This alternative retained the existing bridge structure, added a new 2-track rail bridge, and provided a separate structure for bicyclists and pedestrians.

4.8. MATOC

The Metropolitan Area Transportation Operations Coordination (MATOC) Program is an operational partnership of the region's major transportation agencies, funded outside the UPWP, but with certain planning support activities provided by TPB staff under this task.

The November 9 MATOC Steering Committee meeting was organized and conducted at VDOT in Fairfax, continuing discussion of potential program changes following the June 20 regional MATOC tabletop exercise, and the upcoming Traffic Incident Management report finalization.

The November 13, 2018 MATOC Severe Weather Working Group meeting was organized and conducted at the National Weather Service offices in Sterling, Virginia, continuing planning for severe weather coordination for the 2018/2019 winter season.

Staff conducted continuing coordination with the University of Maryland Center for Advanced Transportation Technology, which is contracted by MATOC Steering Committee members to execute the MATOC Program.

| Task 5 | BUDGET | Billed this month | % Funds Expended | UPWP Page |
|--------------------|-------------|-------------------|------------------|-----------|
| TRAVEL FORECASTING | \$2,754,091 | \$140,831 | 28% | 43 |

5. TRAVEL FORECASTING

5.1. Network Development

Staff continued with the annual practice of coding a base-year (2018) transit network, which requires collecting information about transit routes/schedules from 30+ agencies and calculating average run times and headways for those routes. About half the transit agencies provide route information in electronic, machine-processible format (GTFS). Regarding the agencies that provide GTFS-format data, staff have downloaded all the routes/schedules and are now cleaning the data, since each agency uses a variation of the GTFS standard. Regarding the transit route data in non-machine processible format, staff has collected all the route schedule information and is now comparing this year’s schedules to last year’s schedules to determine where updates need to be made in coding the routes. Staff has calculated average run times and headways for about 70% of the non-GTFS transit routes.

In support of the developmental, Generation-2/Ver. 2.5 travel model, staff continued to develop and review network files that are stored in the Public Transport (PT) format. Staff developed PT-format networks for the years 2021, 2030, and 2045. Quality control and quality assurance of these networks is currently underway. Lastly, staff has updated the COGTools ArcGIS add-in that is used to manage the network geodatabase so that the PT export tool can now export a new file containing rail links.

5.2. Models Development and Support

The Travel Forecasting Subcommittee met on Nov. 30. The agenda included the following items:

- Performance analysis of the Constrained Element of Visualize 2045
- Air quality conformity analysis of the Constrained Element of Visualize 2045
- Status report on the TPB’s production-use travel demand forecasting model
- Status report on the TPB’s developmental travel demand forecasting models
- Status report on the 2017-18 COG/TPB Regional Travel Survey
- Participant Statistical Areas Program (PSAP) for Census 2020
- Northeast Megaregion Travel Demand and Investment Model
- Announcement of new chair for 2019

Data collection and analysis: Contract staff is currently documenting various data sets and processing that was done to data sets, e.g., AirSage and the 2007, 2012, and 2016 Metrorail Passenger Surveys.

Production-use, travel demand forecasting model (Generation-2/Ver. 2.3): Staff continued updating the Ver. 2.3.75 model user’s guide and continued to prepare the Ver. 2.3.75 model transmittal package, including a transmittal memo. All these items are expected to be ready by early December.

Developmental, travel demand forecasting model (Generation-2/Ver. 2.5): Staff continued testing, evaluation, and refinement of the Ver. 2.5 model. Contract staff is updating the trip distribution process used for external travel.

Developmental, travel demand forecasting model (Generation-3): Staff continues to write the scope of work for the upcoming request for proposals (RFP). Staff hopes to advertise the RFP in January 2019.

Other activities: On November 9, staff attended a one-day workshop on the Northeast Megaregion Travel Demand and Investment Model, which will extend from southern Maine to central Virginia and cover 38 MPOs. The model is being developed by the University of Pennsylvania. Staff intends to monitor the progress of this model’s development.

In October, staff received five data requests for the Ver. 2.3.75 travel model. These will be fulfilled as soon as the model user’s guide and model transmittal package are ready (expected in early December).

| Task 6 | BUDGET | Billed this month | % Funds Expended | UPWP Page |
|-------------------------------------|-------------|-------------------|------------------|-----------|
| TRAVEL MONITORING AND DATA PROGRAMS | \$2,760,334 | \$125,428 | 25% | 45 |

6. TRAVEL MONITORING AND DATA PROGRAMS

6.1. Household Travel Survey

COG/TPB staff held weekly meetings with Resource Systems Group, Inc. (RSG), the survey contractor for the 2017/2018 COG/TPB Regional Travel Survey. For the November 2018 reporting period, the key tasks were focused on monitoring the conduct of the main survey and analyzing response rates by survey strata across the region, in addition to conducting a Spanish survey targeting households in Hispanic/Latino communities to improve survey responses in these areas. COG/TPB staff analyzed daily recruitment and completion rates and reviewed the monthly interim data deliverable. COG/TPB staff responded to questions from respondents by email and phone.

6.2. Travel Monitoring Counts/Studies

For the proposed analysis of regional roadway safety outcomes, the draft Request for Proposals (RFP) was edited based on internal comments.

6.3. Regional Transportation Data Clearinghouse

Staff continued to collect and process FY2018 transit ridership data for eventual inclusion in the RTDC. Staff revised the Equity Emphasis Areas (EEA) data in the RTDC. Staff updated the current layer and added an additional layer containing data from all groups represented in the product. Staff received the 9.1 Cooperative Forecast data from DCPS staff and will use it to begin updating the relevant RTDC datasets.

Staff requested a best and final offer for the VDOT Non-Motorized counts project, finalized the scope of work, and prepared the notice to proceed.

Staff reviewed and provided feedback to the Planning Data and Resources Director on the Big Data evaluation scope of work (SOW) “Framework for Evaluating Big Data in Regional Travel and Mobility Analyses.” Staff conducted research of how other agencies/companies use big data for travel market analysis and shared the materials with management.

Staff attended introductory SAS training.

Staff answered data requests including: providing detailed 2017 VMT data to TPB staff, responding to a data request from Morgan State University about traffic data at the intersection of New York Avenue & Bladensburg Road in the District of Columbia, and responding to a data request from a consultant (RSG) regarding traffic count-related questions. After further investigation and follow-up, staff referred the consultant to the Models Development team to acquire TPB’s travel demand model package.

6.4. GIS Data (Technical Support)

Staff completed the development of a Visualize 2045 story map that will serve as an abridged digital companion to the plan. Staff debuted the finished product at GIS Day on November 14 and then provided a brief demonstration to the TPB Board at its November 16 meeting.

Staff presented the regional PSAP initiative to encourage local PSAP participants to use TAZ boundaries when delineating Block Groups to both the Cooperative Forecasting and Data Subcommittee on November 13 and to the Travel Forecasting Subcommittee on November 30.

Staff planned and hosted the second annual TPB/COG GIS Day celebration on November 14. The event was attended by approximately 25 staff from all departments.

Staff participated in a conference call with other DTP staff and the selected consultant, EcoInteractive, regarding the RFQ 18-012: Visual Database Project. Staff asked clarifying questions on the answers previously provided by EcoInteractive regarding database functionality and GIS data integration.

Staff continued the second phase of creating a master list of geocoded origin points based on data from TPB’s Regional Air Passenger Survey (RAPS).

Staff updated the Equity Emphasis Areas (EEA) map products received from Plan Development and Coordination staff. Staff received a dataset of TPB Planning Area TAZ centroids in proximity to high capacity transit (HCT) stations based on Visualize 2045 from the Models Application team.

Staff provided GIS technical assistance to fellow COG/TPB staff. This included providing technical guidance to Commuter Connections staff regarding their ArcGIS Online applications (Park and Ride and Bicycle Routing), responding to a request from the Office of Communications (OC) to create a map graphic of the COG jurisdictions in the homeland security-defined National Capital Region (NCR), working with the COG Website team to test a blank page template to be used to create map content on the COG website, and providing technical assistance to DCPS staff on exploding multipart geospatial features in ArcGIS.

| Task 7 | BUDGET | Billed this month | % Funds Expended | UPWP Page |
|--|-----------|-------------------|------------------|-----------|
| COOPERATIVE FORECASTING AND TRANSPORTATION PLANNING COORDINATION | \$915,451 | \$67,142 | 44% | 49 |

7. COOPERATIVE FORECASTING AND TRANSPORTATION PLANNING COORDINATION

At its meeting on November 13, the Cooperative Forecasting and Data Subcommittee received a briefing from Martha Kile of the COG/TPB staff on the 2020 Census Participant Statistical Areas Program (PSAP) to define local and regional TAZs using Census Geography. Ms. Kile noted that beginning with the 2020 Decennial Census, data will no longer be reported by TAZ, but by block groups instead and that Census has adopted new PSAP criteria that will better enable PSAP participants to align block group and TAZ boundaries to create a consistent geography by which to analyze data. In addition, Christopher Gerlach, Director of Research for the International Council of Shopping Centers (ICSC) briefed the Subcommittee on “Retail Real Estate in an Age of Disruption” and the likely effects upon local government forecasts of retail jobs. Ted Kowaluk of the Prince George’s County Planning Department briefed the Subcommittee on the County’s methodology for developing their Cooperative Forecasts. COG DCPS Director Paul DesJardin briefed the Subcommittee on the COG Board initiative on addressing the region’s housing needs and efforts by the Planning Directors and Housing Directors to meet the challenge. The estimated “100,000 unit” housing shortfall stems directly from the 2017 work of the TPB Long-Range Plan Task Force.

At the request of Chairman Shaw and to advance conversations about planning for inclusive growth, Michael Bader, Associate Director of the Metropolitan Policy Center of American University briefed the Planning Directors Technical Advisory Committee (PDTAC) on “Promise and Problems for Inclusive Communities in the D.C. Area”. Bader noted that while the D.C. area offers the potential for sustained racial integration, it does not live up to its full potential for inclusive communities. Bader discussed the promise for and problems sustaining integration in, the region and a potential source of planning data to attain integration. Also, at the November PDTAC meeting, Director of Arlington County Community Planning, Housing and Development gave an initial briefing on the County’s efforts to attract and plan for Amazon’s HQ2 development. Committee members began initial discussions on what could be the potential housing, jobs, transportation, and infrastructure effects and what planning efforts may need to be adjusted.

Paul DesJardin and COG Housing Programs Manager Hilary Chapman briefed the Housing Directors Advisory Committee on the COG Board housing initiative at the November 17 Committee meeting. The Housing Directors are focusing on defining “affordability” for the initiative, as well as tabulating current local housing production and preservation efforts. Mr. DesJardin noted again that the work of the Planning Directors and Housing Directors Committees would likely result in updated Cooperative Forecasts, particularly due to the challenge of focusing the additional units in Activity Centers and High-Capacity Transit Station areas. In addition, Arlington County Housing Director David Cristeal led a discussion on the County’s efforts to assess the potential effects on their housing market and programs resulting from the HQ2 announcement.

On November 16, staff briefed the TPB on the joint effort of the PDTAC and Housing Directors Advisory Committee to identify how the region could achieve 100,000 additional households to support forecasted job growth. This activity is being undertaken at the direction of the COG Board of Directors and is supportive of the Visualize 2045 aspirational element initiative to move jobs and people closer together. The PDTAC and Housing Directors Advisory Committee have developed a work program to address this issue in the coming year and periodic briefings to the TPB will be made by staff during 2019.

| Task 8 | BUDGET | Billed this month | % Funds Expended | UPWP Page |
|--|-------------|-------------------|------------------|-----------|
| PUBLIC PARTICIPATION AND HUMAN SERVICES COORDINATION | \$1,261,894 | \$52,379 | 23% | 51 |

8. PUBLIC PARTICIPATION AND HUMAN SERVICES COORDINATION

8.1. Public Participation

The CAC met on Thursday, November 8. At the meeting the committee participated in a focus group on the TPB’s public participation activities and received briefings on the Street Smart campaign and the recruitment process for next year’s CAC.

The TPB on November 9 launched the solicitation for applications for the 2019 Citizens Advisory Committee. The deadline for applying was December 12.

A consultant conducted focus groups to obtain input for an evaluation of the TPB’s public involvement activities. Groups interviewed in November included the Citizens Advisory Committee, the Access for All Advisory Committee, TBP staff, COG Communications staff, and a group of advocacy leaders and stakeholders. The evaluation will be conducted before the end of the calendar year.

8.2. Communications

The TPB News, the TPB’s online newsletter, featured stories on the following subjects in November:

- The TPB’s approval of projects in DC funding through the federal Transportation Alternatives Set-Aside Program
- The Street Smart pedestrian safety campaign
- The new web-based Bicycle Route Finder developed through Commuter Connections
- Solicitation for applications for the Citizens Advisory Committee
- Recommendations for implementing the aspirational initiatives in Visualize 2045

Throughout the month, TPB staff maintained an active presence on social media.

Staff updated pages on the COG website related to transportation.

8.3. Human Services Transportation Coordination

During the month of November, staff held an AFA committee meeting on November 8: AFA members participated in a focus group on WMATA’s Regional Bus Transformation Project; Staff provided an update on the status of the Coordinated Human Service Transportation plan; and towards the goal of spotlighting regional mobility management efforts, Enhanced Mobility subrecipient Capitol Hill Village presented on its Mobility Management work, including expansion of its volunteer driver program, hosting of a senior transportation advisory group, testing of new mobility management strategies such as a shared-ride grocery shopping pilot, and teaching seniors and organizations that serve them about available transportation options.

Staff presented the draft Coordinated Plan to the TPB Technical Committee and the TPB. The draft Coordinated Plan was released for a 30-day public comment period on November 7. The draft Coordinated Plan document will be presented to the TPB for approval at the December 19 meeting.

| Task 9 | BUDGET | Billed this month | % Funds Expended | UPWP Page |
|--|-----------|-------------------|------------------|-----------|
| TRANSPORTATION ALTERNATIVES (TAP) AND LAND USE CONNECTION (TLC) PROGRAMS | \$482,053 | \$10,307 | 15% | 55 |

9. TRANSPORTATION ALTERNATIVES (TAP) AND LAND USE CONNECTION (TLC) PROGRAMS

All nine FY 2019 TLC projects were underway. The status of the projects was as follows:

- DC Barry Farm Metro Accessibility – Kickoff meeting occurred on November 28.
- Montgomery County Trip Generation Data Collection – Data collection activities were largely completed.
- Prince George’s Cheverly Metro Access – Kickoff scheduled for December 5.
- Prince George’s Eastover/Forest Heights Trail – Kickoff scheduled for December 7.
- Prince George’s Purple Line Parking – Kickoff meeting scheduled for December 14.
- Arlington Flex Transit – Kickoff meeting occurred on November 30.
- Fairfax Laurel Hill-Lorton Trail – Kickoff meeting occurred on November 7. Data collection activities were underway in November.
- Prince William Mixed-Use Zoning Regulations – Kickoff meeting occurred on November 29.

Staff hired an intern to work on the TLC Program. The intern started on November 26 and will work through the end of the fiscal year.

| Task 10 | BUDGET | Billed this month | % Funds Expended | UPWP Page |
|----------------------------|-----------|-------------------|------------------|-----------|
| TPB SUPPORT AND MANAGEMENT | \$893,653 | \$52,943 | 34% | 57 |

10. TPB SUPPORT AND MANAGEMENT

This task includes activities not attributable to specific tasks in the work program but provides overall support for and management of the TPB and UPWP-related activities.

- Administrative arrangements (such as preparation and distribution of meeting materials) and staff support for TPB and its various Committees, Sub-Committees, Task Forces and special TPB work groups meetings.
- Respond to requests from TPB members, federal agencies, Congressional offices, media and others for information or data of a general transportation nature.
- Meet with TPB Board members and participating agency staff to discuss current and emerging regional transportation planning issues.
- Participate in meetings of other agencies whose programs and activities relate to and impact the TPB work program.
- Coordinate TPB Planning Activities with Program Directors and day-to-day management of and allocation of staff and financial resources
- Monitor all work program activities and expenditures

Staff support was provided for the monthly meetings of the following committees and sub-committees:

- Access for All Advisory Committee – (AFA)
- Citizen’s Advisory Committee – (CAC)
- Transportation Planning Board – (TPB)
- Bicycle & Pedestrian Subcommittee
- Focus Group on TPB Public Participation
- TPB Technical Committee
- TPB Steering Committee
- Regional Public Transportation Subcommittee - (RPTS)

Support activities from the administrative staffs included: meeting logistics with meeting rooms and amenities, copying and distribution of meeting materials, email/phone call follow ups. Additionally, staff also worked on monitoring work program activities, providing administrative assistance to senior staff and monitoring and prepare financial reports. Additionally, administrative staff work on monthly financial administration and management activity which includes review and finalization of monthly expense reports for all UPWP activities, development and submission of monthly UPWP invoices and any follow up activity with the funding agencies.

The Staff Director provided overall program management oversight to all the Department’s activities. Work activities the Director was involved in during the month includes:

- Discussions, review and finalization of the agenda topics for the TPB’s Technical Committee, State Transportation Working Group (STWG) and Board meetings. This includes meeting with the Program Directors and project staffs to review the progress and briefing materials.
- Participation in the STWG, TPB Technical Committee, TPB Steering Committee, TPB’s Citizen’s Advisory Committee and the TPB Board meetings.

- Participation in the bi-weekly meetings of the State Safety Oversight/Metro Safety Commission (SSO/MSO) Policy Work Group meetings. This “tri-state” group is working to reconstitute the existing Metro rail safety oversight Committee to comply with the requirement of the FAST Act.

Other additional activities for the TPB Staff Director for the month of November includes:

- Phone call w/ Tammy Stidham of N.P.S. re: Trail Coalition
- Conference call with VDOT and FAMPO staff re: FAMPO/GWRC discussions
- Attended Leadership Greater Washington – Education Day

The UPWP activities include:

- Supervise the preparation, negotiation, and approval of the annual work program and budget involving the State Transportation Agencies, the TPB Technical Committee, the TPB Steering Committee, the Steering Committee and the TPB.
- Preparation of monthly UPWP progress reports for each of the state agencies administering planning funding and prepare all necessary federal grant applications submissions.
- Review all monthly UPWP invoices going to each of the state agencies administering planning funding.

| Task 11 | BUDGET | Billed this month | % Funds Expended | UPWP Page |
|-----------------------------|-------------|-------------------|------------------|-----------|
| <u>TECHNICAL ASSISTANCE</u> | \$1,419,520 | \$12,669 | 5% | 59 |
| District of Columbia | \$283,756 | \$12,669 | 26% | 59 |
| Maryland | \$518,802 | \$0 | 1% | 61 |
| Virginia | \$436,798 | \$0 | 0% | 63 |
| WMATA | \$180,164 | \$0 | 0% | 65 |

11. TECHNICAL ASSISTANCE

11.1 District of Columbia

Program Development, Data Requests, and Miscellaneous Services

Staff attended the monthly Tech / Steering / TPB meeting cycle. The STWG did not meet during November.

Traffic Counts and Highway Performance Monitoring System (HPMS) Support

Staff planned and attended a meeting with DDOT and FHWA staff to discuss the current operational status of DDOT’s permanent counting stations (PCS), the implications for the quality of data available for the 2018 HPMS submission, and options for repair of the stations. Ahead of this meeting, staff prepared a PCS status memorandum for FHWA staff. Staff reviewed and accepted 25 short-term counts from the contractor and reviewed and approved Invoice #2 of the FY2019 traffic counting contract. Staff summarized and analyzed the October traffic data from PCS, FTMS, and HERE stations and shared the summary with DDOT staff for field inspection purposes. Staff worked on updating the 2018 DDOT Traffic Monitoring System documentation.

11.2. Maryland

Maryland Technical Assistance (TLC Program)

As part of the Transportation/Land-Use Connections Program, four technical assistance projects in Maryland were fully or partially funded under this PE number. See TLC item above for further details about the TLC Program.

Program Development Management

Staff attended the monthly Tech / Steering / TPB meeting cycle. The STWG did not meet during November.

Traffic Relief Plan (TRP)

In support of the Traffic Relief Plan (TRP) analysis in the context of the Visualize 2045 Long Range Plan, DTP staff prepared a scope of work for the effort that was subsequently approved by MDOT. The effort is designed to estimate the impacts of TRP-related projects from Visualize 2045 on the plan performance in 2030 and 2045 using the standard set of performance metrics that include VMT, vehicle hours of delay and mobile source emissions. Subsequently, TPB staff developed the transportation networks and began working on travel demand and emissions modeling activities.

11.3. Virginia

Program Development and Data / Documentation Processing

Staff attended the monthly Tech / Steering / TPB meeting cycle. The STWG did not meet during November.

11.4. WMATA

Program Development

Staff attended the monthly Tech / Steering / TPB meeting cycle. The STWG did not meet during November. Staff also attended the Regional Public Transportation Subcommittee (RPTS) meeting.

12. CONTINUOUS AIRPORT SYSTEM PLANNING

Staff planned and participated in the November Aviation Technical Subcommittee meeting (via WebEx due to inclement weather).

Staff incorporated all comments on the Regional Air System Plan (RASP) Phase 1 Report submitted by the Aviation Technical Subcommittee.

Staff continued cleaning and sorting data for Phase 2 of the 2017 Air Passenger Survey: geocoding.

Staff completed work to generate the geo-coded 2017 air passenger survey file using SAS and production of Excel tables of the 2017 air passenger survey file geo-findings.

Staff commenced RASP Phase 2 work conducting Task 1 – Supply Analysis, and Task 3 – Demand Analysis, with the three commercial airports.

**FY 2019 TRANSPORTATION PLANNING BOARD
COG/TPB BUDGET EXPENDITURE SUMMARY**

November 2018

| | DC, MD and VA FTA, FHWA and LOC BUDGET TOTAL | FUNDS EXPENDED | BILLED THIS MONTH | % FUNDS EXPENDED |
|--|--|-------------------|-------------------------|---------------------|
| 1. Long-Range Planning | | | | |
| Long Range Plan | 1,049,855.00 | 380,326.11 | 50,111.93 | 36% |
| SUBTOTAL | 1,049,855.00 | 380,326.11 | 50,111.93 | 36% |
| 2. Performance-Based Planning and Programming | | | | |
| Planning | 350,945.00 | 130,064.19 | 18,578.97 | 37% |
| Transportation Improvement Plan | 350,945.00 | 98,682.20 | 19,034.70 | 28% |
| SUBTOTAL | 701,890.00 | 228,746.38 | 37,613.67 | 33% |
| 3. Mobile Emissions Planning | | | | |
| Air Quality Conformity | 900,000.00 | 379,291.38 | 51,549.72 | 42% |
| Mobile Emissions Analysis | 987,121.00 | 312,186.31 | 58,711.90 | 32% |
| SUBTOTAL | 1,887,121.00 | 691,477.70 | 110,261.62 | 37% |
| 4. Planning Programs | | | | |
| Congestion Mgmt Process | 425,000.00 | 175,558.53 | 29,230.56 | 41% |
| SPOTS | 529,037.00 | 229,890.21 | 31,780.04 | 43% |
| Emergency Preparedness | 135,000.00 | 61,867.89 | 9,556.99 | 46% |
| Transportation Safety | 135,000.00 | 62,210.35 | 9,305.06 | 46% |
| Bike & Pedestrian | 155,000.00 | 65,954.90 | 9,308.47 | 43% |
| Regional Public Transit | 175,000.00 | 75,966.11 | 23,395.91 | 43% |
| Freight Planning | 170,000.00 | 51,540.13 | 11,662.64 | 30% |
| MATOC | 135,000.00 | 53,401.16 | 7,765.85 | 40% |
| SUBTOTAL | 1,859,037.00 | 776,389.28 | 132,005.53 | 42% |
| 5. Travel Forecasting | | | | |
| Software Support | 150,000.00 | 41,657.43 | 10,232.53 | 28% |
| Network Development | 826,200.00 | 329,366.85 | 55,739.49 | 40% |
| Models Development | 1,777,891.00 | 408,456.37 | 74,859.19 | 23% |
| SUBTOTAL | 2,754,091.00 | 779,480.65 | 140,831.20 | 28% |
| 6. Travel Monitoring and Data Programs | | | | |
| Regional Travel Survey | 1,400,177.00 | 304,050.74 | 63,581.96 | 22% |
| Travel Monitoring Studies and Research | 340,492.00 | 9,891.85 | 1,266.38 | 3% |
| Regional Transportation Data Clearinghouse | 334,075.00 | 118,837.54 | 17,712.07 | 36% |
| GIS Data | 685,590.00 | 246,693.01 | 42,868.29 | 36% |
| SUBTOTAL | 2,760,334.00 | 679,473.13 | 125,428.70 | 25% |
| 7. Cooperative Forecasting and Transportation Planning Coordination | | | | |

FY 2019 TRANSPORTATION PLANNING BOARD
COG/TPB BUDGET EXPENDITURE SUMMARY
November 2018

| | DC, MD and VA FTA, FHWA and LOC BUDGET TOTAL | FUNDS EXPENDED | BILLED THIS MONTH | % FUNDS EXPENDED |
|--|--|---------------------|-------------------------|---------------------|
| Cooperative Forecasting Coordination | 915,451.00 | 398,838.35 | 67,142.93 | 44% |
| SUBTOTAL | 915,451.00 | 398,838.35 | 67,142.93 | 44% |
| 8. Public Participation and Human Service Transportation Coordination | | | | |
| Public Participation | 996,894.00 | 247,834.48 | 47,790.59 | 25% |
| Human Service Transportation Coordination | 265,000.00 | 37,172.54 | 4,588.49 | 14% |
| SUBTOTAL | 1,261,894.00 | 285,007.02 | 52,379.08 | 23% |
| 9. Transportation Alternatives and Transportation Land Use Connection Program | | | | |
| Alternatives and TLC | 482,053.00 | 71,720.31 | 10,307.60 | 15% |
| SUBTOTAL | 482,053.00 | 71,720.31 | 10,307.60 | 15% |
| 10. TPB Support and Management | | | | |
| TPB Support and Mgmt | 893,653.00 | 307,169.87 | 52,943.78 | 34% |
| SUBTOTAL | 893,653.00 | 307,169.87 | 52,943.78 | 34% |
| SUBTOTAL CORE PROGRAM ITEMS 1-10 | 14,565,379.00 | 4,598,628.79 | 779,026.04 | 32% |
| TECHNICAL ASSISTANCE | | | | |
| District of Columbia | 283,756.00 | 73,184.18 | 12,669.27 | 26% |
| Maryland | 518,802.00 | 3,903.77 | 0.00 | 1% |
| Virginia | 436,798.00 | 0.00 | 0.00 | 0% |
| WMATA | 180,164.00 | 4.50 | 0.00 | 0% |
| Technical Assistance Program Total | 1,419,520.00 | 77,092.45 | 12,669.27 | 5% |
| TPB GRAND TOTAL | 15,984,899.00 | 4,675,721.24 | 791,695.31 | 29% |

**FY 2019 TRANSPORTATION PLANNING BOARD
FINANCIAL STATUS OF TECHNICAL ASSISTANCE**

November 2018
SUPPLEMENT 1

| | TOTAL | | FTA/STA/LOC | | PL FUNDS/LOC | |
|--|---------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| | AUTHORIZED | TOTAL | AUTHORIZED | FTA | AUTHORIZED | FHWA |
| | BUDGET | EXPENDITURES | BUDGET | EXPENDITURES | BUDGET | EXPENDITURES |
| A. District of Columbia | | | | | | |
| DC Program Development | 10,000.00 | 0.00 | 1,258.63 | 0.00 | 8,741.37 | 0.00 |
| DDOT HPMS | 235,000.00 | 73,184.18 | 29,577.77 | 9,211.17 | 205,422.23 | 63,973.01 |
| OTHER TASK TBD | 38,756.00 | 0.00 | 4,877.94 | 0.00 | 33,878.06 | 0.00 |
| SUBTOTAL | 283,756.00 | 73,184.18 | 35,714.34 | 9,211.17 | 248,041.66 | 63,973.01 |
| B. Maryland | | | | | | |
| MD Program Development | 15,000.00 | 0.00 | 1,887.94 | 0.00 | 13,112.06 | 0.00 |
| Project Planning Studies | 100,000.00 | 3,903.77 | 12,586.29 | 491.34 | 87,413.71 | 3,412.43 |
| Feasibility/Special Studies | 50,000.00 | 0.00 | 6,293.14 | 0.00 | 43,706.86 | 0.00 |
| Transportation Performance Measures MD | 100,000.00 | 0.00 | 12,586.29 | 0.00 | 87,413.71 | 0.00 |
| Training, Misc and Tech Support | 20,000.00 | 0.00 | 2,517.26 | 0.00 | 17,482.74 | 0.00 |
| Transportation/Land Use Connection Program | 160,000.00 | 0.00 | 20,138.06 | 0.00 | 139,861.94 | 0.00 |
| Other Tasks TBD | 73,802.00 | 0.00 | 9,288.93 | 0.00 | 64,513.07 | 0.00 |
| SUBTOTAL | 518,802.00 | 3,903.77 | 65,297.91 | 491.34 | 453,504.09 | 3,412.43 |
| C. Virginia | | | | | | |
| VA Program Dev & Data Document Processing | 15,000.00 | 0.00 | 1,887.94 | 0.00 | 13,112.06 | 0.00 |
| Travel Monitoring Surveys | 150,000.00 | 0.00 | 18,879.43 | 0.00 | 131,120.57 | 0.00 |
| Travel Modeling | 40,000.00 | 0.00 | 5,034.51 | 0.00 | 34,965.49 | 0.00 |
| Sub Region Study | 60,000.00 | 0.00 | 7,551.77 | 0.00 | 52,448.23 | 0.00 |
| OTHER TASKS TBD | 91,798.00 | 0.00 | 11,553.96 | 0.00 | 80,244.04 | 0.00 |
| Transportation Land Use Connections | 80,000.00 | 0.00 | 10,069.03 | 0.00 | 69,930.97 | 0.00 |
| SUBTOTAL | 436,798.00 | 0.00 | 54,976.65 | 0.00 | 381,821.35 | 0.00 |
| D. WMATA | | | | | | |
| Program Development | 5,000.00 | 4.50 | 5,000.00 | 4.50 | 0.00 | 0.00 |
| TBD | 175,164.00 | 0.00 | 175,164.00 | 0.00 | 0.00 | 0.00 |
| SUBTOTAL | 180,164.00 | 4.50 | 180,164.00 | 4.50 | 0.00 | 0.00 |
| GRAND TOTAL | 1,419,520.00 | 77,092.45 | 336,152.90 | 9,707.01 | 1,083,367.10 | 67,385.44 |