

ITEM 15 - Information

November 17, 2010

Briefing on an Amendment to the FY 2011 Unified Planning Work Program (UPWP) to Revise the Budget and Certain Work Tasks

Staff

Recommendation: Receive briefing on the attached amendment to revise the budget to reflect the funding increases and modify certain work tasks. The TPB will be asked to approve this amendment at its meeting on December 15.

Issues: None

Background: Since the TPB approved the FY 2011 UPWP in March, the funding allocations provided by the District of Columbia Department of Transportation (DDOT) , the Maryland Department of Transportation (MDOT) and the Virginia Department of Transportation (VDOT) have been increased.

National Capital Region Transportation Planning Board

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MEMORANDUM

November 10, 2010

TO: Transportation Planning Board

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

SUBJECT: A Draft Amendment to the FY 2011 Unified Planning Work Program (UPWP) to Revise the Budget and Certain Work Tasks

Proposed Increase in Total Budget

On March 17, 2010, the TPB approved the budget for the FY 2011 UPWP based upon funding allocations of FTA Section 5303 and FHWA PL funding that were assumed would be provided by the DOTs from current information about SAFETEA-LU funding levels. After the federal fiscal year ended on September 30, the final FHWA PL funding allocations provided by the District of Columbia Department of Transportation (DDOT), Maryland Department of Transportation (MDOT), and the Virginia Department of Transportation (VDOT) were determined. These final allocations provide an increase in total funding for the UPWP of \$722,852.

The commitments from DDOT, MDOT and VDOT for their FY 2011 FHWA planning funding are higher than originally assumed by totals of \$29,735, \$522,390 and \$170,727 (including state and local matching funds), respectively, which result in the changes, as shown in bold on the attached program funding source Table 1 from the FY 2011 UPWP. Also shown on Table 1 are minor corrections in the VDOT funding totals for the FTA and PL funds that are carried over from FY 2009.

Proposed Work Activity Budget Increases

The technical assistance funding level for each state is an agreed percentage of the total funding provided through the respective state. Therefore, the budgets for the technical assistance programs in the District, Maryland and Virginia will increase by \$4,000, \$70,500 and \$24,000, respectively. The increase in total funding for the core work program is \$624,350.

The proposed budget increases for the Technical Assistance Program and for six work activities in the core work program are shown in bold on the attached Table 2 from the approved FY 2011 UPWP. Table A provides a summary of proposed new work activities utilizing the additional funding. Table A is followed by pages from the UPWP with the proposed new work activities shown in bold.

An Option for Two Work Activities

At its November 5th meeting, the Technical Committee was briefed on this proposed

amendment to revise the budget to reflect the funding increases and modify certain work tasks. The Committee supported presenting to the TPB an alternative to the TPB staff proposal to allocate \$80,000 for work activity 2 G. Human Service Transportation Coordination. Under the TPB staff proposal, an independent consultant would be engaged to conduct a comprehensive assessment of the TPB activity that has funded 35 projects since 2007 under the Job Access and Reverse Commute for Low Income Individuals (JARC) program and the New Freedom Program for Persons with Disabilities. The assessment would identify the project impacts and benefits, lessons learned, and potential improvements for future project solicitations.

The Technical Committee proposed as an alternative to this assessment that the \$80,000 in funding be utilized under work activity 6. C. Travel Surveys and Analysis. The additional funding would add a seventh focused geographic subarea where a sample of new household travel survey data would be collected. This would respond to the strong interest expressed by local jurisdiction users of the 2007/2008 regional household travel survey in more intensive data collection and analysis of household travel characteristics and behavior to examine specific growth and transportation impacts at selected geographic subareas throughout the region.

Next Steps

The TPB will be briefed on this amendment to the FY 2011 UPWP at its November 17 meeting and asked to approve it on December 15.

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**TABLE 1
FY 2011 TPB PROPOSED FUNDING BY FEDERAL STATE AND LOCAL SOURCES
(July 1, 2010 to June 30, 2011)**

| | FTA SECT 5303 80% FED & 20% STA/ LOC | FHWA SECT 112 80% FED & 20% STA/ LOC | CHANGE IN FHWA FUNDS | TOTALS | CHANGE IN TOTAL FUNDS |
|------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------|-------------------|--------------------------------------|
| ALLOTMENTS PROVIDED BY DDOT | | | | | |
| NEW FY 2011 | 441,149 | 1,870,056 | " +29,735 | 2,311,205 | +29,735 |
| UNOBLIGATED FY 2009 | 47,686 | 271,323 | | 319,009 | |
| CARRYOVER FY 2010 | 40,930 | 173,505 | | 214,435 | |
| SUBTOTAL | 529,765 | 2,314,884 | | 2,844,649 | |
| ALLOTMENTS PROVIDED BY MDOT | | | | | |
| NEW FY 2011 | 1,077,700 | 3,186,100 | " +522,390 | 4,263,800 | +522,390 |
| UNOBLIGATED FY 2009 | 75,922 | 375,544 | | 451,466 | |
| CARRYOVER FY 2010 | 119,268 | 352,598 | | 471,866 | |
| SUBTOTAL | 1,272,890 | 3,914,242 | | 5,187,132 | |
| ALLOTMENTS PROVIDED BY VDOT | | | | | |
| NEW FY 2011 +343 | 911,190 | 2,722,500 | +177,949 | 3,633,690 | +178,292 |
| UNOBLIGATED FY 2009 | 78,291 | 279,505 | - 7,565 | 357,796 | - 7,565 |
| CARRYOVER FY 2010 | 118,345 | 353,304 | | 471,649 | |
| SUBTOTAL +343 | 1,107,826 | 3,355,309 | +170,384 | 4,463,135 | +170,727 |
| TPB BASIC PROGRAM | | | | | |
| TOTAL NEW FY 2011 +343 | 2,430,039 | 7,778,656 | | 10,208,695 | |
| TOTAL UNOBLIGATED FY 2009 | 201,899 | 926,372 | | 1,128,271 | |
| SUBTOTAL | 2,631,938 | 8,705,028 | | 11,336,966 | |
| TOTAL CARRYOVER FY 2010 | 278,543 | 879,407 | | 1,157,950 | |
| TOTAL BASIC PROGRAM +343 | 2,910,481 | 9,584,435 | +722,509 | 12,494,916 | +722,852 |
| GRAND TOTAL | 2,910,481 | 9,584,435 | 555,000 | 13,049,916 | |

"New FY2011 funds" are newly authorized funds for the FY2011 UPWP

"Unobligated FY2009 funds" are unexpended funds from the completed FY2009 UPWP

"Carryover FY2010 funds" are programmed from the FY2010 UPWP to complete specific work tasks in the FY2011 UPWP

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TABLE 2
TPB FY 2011 WORK PROGRAM BY FUNDING SOURCES

11.1.2010

| WORK ACTIVITY | TOTAL COST | FTA/STATE/ LOCAL | FHWA/STATE/ LOCAL | OTHER FUND |
|-------------------------------------------------------|---------------------------|------------------|-------------------|------------|
| 1. PLAN SUPPORT | | | | |
| A. Unified Planning Work Program (UPWP) | 70,700 | 16,471 | 54,229 | |
| B. Transp Improvement Program (TIP) | 240,600 | 56,054 | 184,546 | |
| C. Constrained Long-Range Plan | 588,400 | 137,084 | 451,316 | |
| D. Financial Plan | 64,000 | 14,911 | 49,089 | |
| E. Public Participation | 371,900 | 86,644 | 285,256 | |
| F. Private Enterprise Participation | 18,300 | 18,300 | | |
| G. Annual Report | 80,100 | 18,661 | 61,439 | |
| H. Transportation/Land Use Connection Progr | 395,000 | 92,026 | 302,974 | |
| I. DTP Management | 452,100 | 105,329 | 346,771 | |
| Subtotal | 2,281,100 | 545,480 | 1,735,620 | |
| 2. COORDINATION and PROGRAMS | | | | |
| A. Congestion Management Process (CMP) +50,000 | 155,000 | 36,111 | 118,889 | |
| B. Management, Operations, and ITS Planning | 340,300 | 79,282 | 261,018 | |
| C. Emergency Preparedness Planning | 75,400 | 17,566 | 57,834 | |
| D. Transportation Safety Planning +25,000 | 100,000 | 23,298 | 76,702 | |
| E. Bicycle and Pedestrian Planning | 108,700 | 25,325 | 83,375 | |
| F. Regional Bus Planning | 100,000 | 23,298 | 76,702 | |
| G. Human Service Transportation Coord +80,000 | 114,800 | 26,746 | 88,054 | |
| H. Freight Planning +20,000 | 130,000 | 30,287 | 99,713 | |
| I. MATOC Program Planning Support | 150,000 | 34,947 | 115,053 | |
| Subtotal | 1,274,200 | 296,859 | 977,341 | |
| 3. FORECASTING APPLICATIONS | | | | |
| A. Air Quality Conformity | 563,200 | 131,213 | 431,987 | |
| B. Mobile Emissions Analysis | 640,100 | 149,128 | 490,972 | |
| C. Regional Studies +200,350 | 565,800 | 131,818 | 433,982 | |
| D. Coord Coop Forecasting & Transp Planning | 726,800 | 169,328 | 557,472 | |
| Subtotal | 2,495,900 | 581,487 | 1,914,413 | |
| 4. DEVELOPMENT OF NETWORKS/MODELS | | | | |
| A. Network Development | 769,700 | 179,322 | 590,378 | |
| B. GIS Technical Support | 548,800 | 127,858 | 420,942 | |
| C. Models Development | 1,221,200 | 284,511 | 936,689 | |
| D. Software Support | 178,900 | 41,680 | 137,220 | |
| Subtotal | 2,718,600 | 633,371 | 2,085,229 | |
| 5. TRAVEL MONITORING | | | | |
| A. Cordon Counts | 250,800 | 58,431 | 192,369 | |
| B. Congestion Monitoring and Analysis | 475,000 | 110,664 | 364,336 | |
| C. Travel Surveys and Analysis | | | | |
| Household Travel Survey +250,000 | 456,300 | 106,307 | 349,993 | |
| D. Regional Trans Data Clearinghouse | 368,100 | 85,759 | 282,341 | |
| Subtotal | 1,550,200 | 361,161 | 1,189,039 | |
| Core Program Total (I to V) +624,350 | 10,320,000 | 2,418,357 | 7,901,643 | |
| 6. TECHNICAL ASSISTANCE | | | | |
| A. District of Columbia +4,000 | 401,050 | 60,393 | 340,657 | |
| B. Maryland +70,500 | 815,500 | 122,803 | 692,697 | |
| C. Virginia +24,000 | 764,600 | 115,138 | 649,462 | |
| D. WMATA | 194,500 | 194,500 | | |
| Subtotal | +98,5000 2,175,650 | 492,834 | 1,682,816 | |
| Total, Basic Program + 722,850 | 12,495,650 | 2,911,191 | 9,584,459 | |
| 7. CONTINUOUS AIRPORT SYSTEM PLANNING | | | | |
| A. Process Air Passenger Survey | 130,000 | | | 130,000 |
| B. Ground Access Travel Time Study | 200,000 | | | 200,000 |
| C. Update Ground Access Forecast | 165,000 | | | 165,000 |
| D. Ground Access Element Update | 60,000 | | | 60,000 |
| Subtotal | 555,000 | | | 555,000 |
| GRAND TOTAL | 13,050,650 | 2,911,191 | 9,584,459 | 555,000 |

TABLE A: Proposed New Work Activities for FY 2011 UPWP

| Work Task | Budget Increase | New activity |
|-----------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2. COORDINATION and PROGRAMS | | |
| A. Congestion Management Process (CMP) | \$50,000 | Supplemental vehicle probe data (INRIX Inc) |
| | | |
| D. Transportation Safety Planning | 25,000 | Regional safety data mining tool feasibility/scoping study |
| | | |
| G. Human Service Transportation Coordination | 80,000 | Assessment of JARC/New Freedom projects |
| | | |
| H. Freight Planning | 20,000 | Regional freight forum and summary recommendations |
| 3. FORECASTING APPLICATIONS | | |
| C. Regional Studies | 200,350 | Support for Regional Priorities Plan scoping task force and initial plan development; support for COG's Region Forward regional planning efforts; preparation of bike-sharing marketing materials |
| | | |
| 5. TRAVEL MONITORING | | |
| C. Travel Surveys and Analysis Household Travel Survey | 250,000 | Household travel survey sample for 1,200 more households in three additional focused geographic subareas |
| | | |
| Core Program Total (I to V) | 624,350 | |
| | | |
| 6. TECHNICAL ASSISTANCE | | |
| A. District of Columbia | 4,000 | To be programmed |
| B. Maryland | 70,500 | |
| C. Virginia | 24,000 | |
| Subtotal | 98,5000 | |
| | | |
| Total, Basic Program | 722,850 | |

From FY 2011 Unified Planning Work Program

2. COORDINATION AND PROGRAMS

A. CONGESTION MANAGEMENT PROCESS (CMP)

The regional Congestion Management Process (CMP) is a federally required component of the metropolitan transportation planning process. The CMP is to address the systematic management of traffic congestion and provision of information on transportation system performance. No single occupant vehicle (SOV) capacity expanding project can receive federal funds unless it is part of the regional CMP.

The CMP includes information from regional Travel Monitoring programs (see Section 5 of the UPWP) addressing recurring congestion, as well as information on non-recurring congestion as examined in the Management, Operations, and Intelligent Transportation Systems (MOITS) program (see also Task 2.B. below).

The CMP also considers strategies that address congestion. Information from transportation strategy analysis from the Air Quality Conformity program (see also Task 3.A.) is examined. Demand management strategies considered and implemented through the regional Commuter Connections Program (see www.commuterconnections.org) are important CMP components. Systems management, operations, and engineering strategies are examined in conjunction with the MOITS program.

Under this work task, TPB will compile information and undertake analysis for development on three major aspects of the regional CMP:

- CMP Components of the Constrained Long-Range Plan (CLRP), portions of the CLRP that specifically address CMP and its subtopics, in the form of interlinked web pages of the on-line CLRP, to be updated in conjunction with major updates of the CLRP;
- CMP Documentation Form Information addresses federally-required CMP considerations associated with individual major projects, to be included with overall project information submitted by implementing agencies to the annual Call for Projects for the CLRP and Transportation Improvement Program (TIP) (see also Task 1.C), and incorporated into the regional CMP; and
- A CMP Technical Report, published on an as-needed basis, compiling and summarizing the results of monitoring and technical analysis undertaken in support of the regional CMP. A major update of the CMP Technical Report was published in FY2010; and a subsequent updated report will be published in FY 2011.

Additionally under this work task, TPB will utilize roadway speed data archives from the I-95 Corridor Coalition/INRIX, Inc. Vehicle Probe Project. As an affiliate member of the I-95 Corridor Coalition, TPB has gratis access to data archives on certain roadways in the region covered under the Coalition's Vehicle Probe Project. TPB also has gratis access to data from supplementary, expanded

roadway coverage beyond the limited Coalition coverage, funded by the Maryland and Virginia Departments of Transportation. Though these efforts provide a major proportion of possible roadway coverage in the region, some facilities of interest are not covered by them. Therefore, under this work task TPB will undertake a supplementary data purchase through the Coalition program for coverage of a limited number of roadways not otherwise available. TPB will also undertake geographic information system (GIS) network development and related technical work to enable use and display of the expanded data coverage in the CMP and in related travel demand forecasting work.

Oversight: TPB Technical Committee, Travel Management Subcommittee, Management, Operations, and Intelligent Transportation Systems (MOITS) Technical Subcommittee

Cost Estimate: \$155,000 + **\$50,000**

Products: Updated CMP portions of the CLRP; 2011 CMP Technical Report; summaries, outreach materials, and white paper(s) on technical issues as needed; supporting data sets; **supplemental vehicle probe data purchase and related geographic information system files**

Schedule: Monthly

D. TRANSPORTATION SAFETY PLANNING

The Washington metropolitan area is a diverse and rapidly growing region, a major tourist destination, and a gateway for immigrants from all over the world. Growth has meant more people driving more miles and more people walking, especially in inner suburban areas where pedestrians were not common in years past. These and other factors, along with heightened awareness of the safety problem, have demonstrated the need for the regional transportation safety planning program.

Under this work task, TPB will provide opportunities for consideration, coordination, and collaboration planning for safety aspects of the region's transportation systems. Safety planning will be in coordination with the State Strategic Highway Safety Plan efforts of the District of Columbia, Maryland, and Virginia, as well as other state, regional, and local efforts. The Transportation Safety Subcommittee, formed in FY2008, will provide a forum for safety stakeholders to exchange information, coordinate on safety programs around the region, and provide safety input to the overall regional transportation planning process. The safety element of the regional Constrained Long-Range Plan will be updated as needed.

The regional Street Smart pedestrian and bicycle safety outreach campaign, separately funded through federal, state, and local grants and contributions, addresses safety needs by increasing public awareness of the risk and consequences of pedestrian and bicycle-involved motor vehicle crashes.

Major topics to be addressed in the Transportation Safety Planning task include the following:

- Support of the Transportation Safety Subcommittee.
- Safety data compilation and analysis.
- Coordination on metropolitan transportation planning aspects of state, regional, and local safety efforts, and with transportation safety stakeholders.
- Coordination with other TPB committees on the integration of safety considerations.
- Maintenance of the safety element of region's long-range transportation plan.

Additionally, TPB will work with the University of Maryland Center for Advanced Transportation Technology to undertake a feasibility and scoping study on a web-based crash analysis, visualization and data mining tool to interface with the multiple traffic safety/crash records databases of the District of Columbia, Maryland, and Virginia, building upon a tool that the University has developed for the State of Maryland utilizing Maryland crash records. The study will also produce short-term recommendations on effective utilization of existing data access tools for these safety databases.

| | |
|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Oversight: | Transportation Safety Subcommittee |
| Cost Estimate: | \$100,000 +\$25,000 |
| Products: | Safety element of the CLRP; summaries, outreach materials, and white paper(s) on technical issues as needed; regional safety data mining tool feasibility and scoping study |
| Schedule: | Quarterly |

G. HUMAN SERVICE TRANSPORTATION COORDINATION

In 2007 the TPB adopted the Coordinated Human Service Transportation Plan for the National Capital Region ("Coordinated Plan") required under the final USDOT planning regulations to guide funding decisions for the following three FTA programs: 1) Formula Program for Elderly Persons and Persons with Disabilities (Section 5310); 2) Job Access and Reverse Commute for Low Income Individuals (JARC, Section 5316); and 3) New Freedom Program for Persons with Disabilities (Section 5317). The Coordinated Plan describes existing transportation services, unmet transportation needs, strategies to address those needs and priorities for implementation to better serve persons with disabilities, those with limited incomes and older adults. The TPB also serves as the designated recipient for the JARC and New Freedom programs for

the Washington DC-VA-MD Urbanized Area. The final regulations also require that the CLRP and TIP shall consider the design and delivery of non-emergency transportation services.

The development and implementation of the Coordinated Plan is overseen by the Human Service Transportation Coordination Task Force. The TPB's Coordinated Plan was updated by the Task Force in 2009 to reflect current unmet transportation needs and was revised to reflect three years of experience with funding JARC and New Freedom projects.

The TPB became the designated recipient of FTA's JARC and New Freedom funds in 2006, and has funded approximately 35 projects to date. The projects are selected based on priorities and selection criteria set in the TPB's Coordinated Plan and by the Human Service Transportation Coordination Task Force. A consultant will be selected to conduct an assessment of the projects funded to date to identify what has worked well and recommend considerations for future project solicitations. The TPB's Coordinated Plan put a priority on funding smaller-scale, pilot projects to test new approaches to improving mobility and independence for people with disabilities, those with limited-incomes and older adults. The assessment will identify the lessons learned from these pilots to share with funding agencies throughout the region.

Proposed work activities include:

- Support the activities of the TPB Human Service Transportation Coordination Task Force, which will oversee the work activities listed below;
- Review lessons learned from previously funded JARC and New Freedom projects
- **Conduct an assessment of the JARC and New Freedom projects funded to date to identify lessons learned, and effective and efficient strategies that improve the mobility of special needs populations for the Washington region. This assessment will review other regions' experiences with JARC and New Freedom, including the types of projects funded, and . recommend considerations for future project solicitations.**
- Coordinate special meetings on issues such as Medicaid transportation, low-income transportation needs or MetroAccess as requested;
- Develop priority projects for the 2011 solicitation for JARC and New Freedom projects; and
- Coordinate the activities of the coordination task force with the TPB Access For All Advisory Committee and the Private Providers Task Force.

Oversight: Transportation Planning Board

Cost Estimate: \$114,800 **+\$80,000**

Products: Priorities for the 20011 JARC and New Freedom Solicitation

An Assessment of JARC and New Freedom Projects in the National Capital Region

Schedule: June, 2011
June 30, 2011

H. FREIGHT PLANNING

Under this work task, TPB will provide opportunities for consideration, coordination, and collaborative enhancement of planning for freight movement, safety, facilities, and activities in the region. An updated Regional Freight Plan was completed in FY2010, and provides guidance for continued regional planning activities. Major topics to be addressed include the following:

- Support the Regional Freight Planning Subcommittee
- Maintain the Regional Freight Plan and supporting information on the TPB Web site for member agency and public access.
- Ensure consideration of freight planning issues in overall metropolitan transportation planning, including:
 - o Work proactively with the private sector for consideration of private sector freight issues. Identify topics of interest to private sector, often competing trucking and freight stakeholders.
 - o Advise the TPB and other committees in general on regional freight planning considerations for overall metropolitan transportation planning.
 - o Coordinate with federal, state, and local freight planning activities.
 - o Analyze available freight movement data for the region.
 - o Coordinate with TPB travel monitoring and forecasting activities on freight considerations.
 - o Examine truck safety issues.
 - o Develop the freight components of the 2011 update of the Constrained Long Range Plan (CLRP).
 - o Keep abreast of regional, state, and national freight planning issues.

- o Undertake data compilation and analysis on freight movement and freight facilities in the region. Undertake freight stakeholder outreach with representatives of the freight community, including carriers, shippers, and other stakeholders, to gain their input on regional freight movement, safety and other issues and to gauge their interest in state and MPO planning and programming processes. Publish a periodic e-newsletter on regional freight planning issues.
- o **Conduct jurisdictional outreach activities to facilitate development of freight profiles at the jurisdictional level, advised by the findings and recommendations of the Frederick County Freight Transportation and Land Use Connections Project under the TPB's Transportation Land Use Connections (TLC) program.**
- o **Plan for and undertake a National Capital Region Freight Forum, to be held in the April to June 2011 time frame. Bring together the TPB, other elected officials, and major regional freight stakeholders for a dialogue on the trends, needs, and priorities for freight movement in the region. Develop priorities and other freight planning recommendations in concert with the TPB Priorities Plan Scoping effort.**

Oversight: TPB Freight Subcommittee

Cost Estimate: \$130,000 **+\$20,000**

Products: Data compilation and outreach materials as needed; white paper(s) on technical issues as needed; structured interviews and summarized results; **jurisdictional outreach materials; regional freight forum and resulting recommendations summary**

Schedule: Bimonthly

3. FORECASTING APPLICATIONS

C. REGIONAL STUDIES

Activities Prior to and During FY 2010

(1) CLRP Aspirations Scenario

In September 2007, the TPB Scenario Task Force was established to provide policy-level stewardship for the Regional Mobility and Accessibility Scenario (RMAS) Study and related TPB activities, including consideration of opportunities for integration of the study findings into TPB planning processes and initiatives. The "CLRP Aspirations" Scenario was developed during FY 2009 under the guidance of the TPB Scenario Task

Force. It is an integrated land use and transportation scenario for 2030 building on the key results of the five TPB scenarios analyzed earlier under the RMAS Study. It includes a regional high-quality bus rapid (BRT) network operating on an extensive network of variably priced lanes. In FY 2010, this scenario was analyzed, updated and documented.

(2) What Would It Take? Scenario

In FY 2009, the "What Would It Take?" Scenario was developed to assess three types of strategies: increasing fuel efficiency, reducing the carbon-intensity of fuel, and improving travel efficiency, as well as combinations of strategies that would be necessary to achieve significant reductions in CO₂ emissions reductions by 2020 and 2030. In FY 2010, this scenario was analyzed and documented. In FY 2011, further work to analyze strategies and combinations to reduce mobile CO₂ emissions will continue under the 3. B. Mobile Emissions Analysis work activity.

(3) TIGER Grant Application and Follow-on Activities

Through an extensive process of regional coordination and collaboration, a regional package of priority bus corridors and other related projects was developed for inclusion in the regional TIGER grant application submitted to the USDOT in September 2009. Following on from this TIGER grant application, and the TPB's Regional Priority Bus Conference held in June 2009, consultant work was initiated in Spring 2010 to develop a set of implementation guidelines for prioritizing bus transit on arterials in the Washington region. These guidelines are scheduled to be completed in Fall 2010.

In Spring 2010, work began to build on the TIGER grant application process to develop a regional network of priority bus corridors on arterial roadways with phases for 3- and 5-year implementation beginning in 2010. This regional network will expand the initial network submitted for the TIGER grant to include additional state, local and transit operator priorities. The network of priority bus corridors will be developed through inter-agency coordination and will focus on complementing the Metrorail system, drawing from the WMATA Priority Corridor Network (PCN) and the CLRP Aspirations Scenario's regional network of rapid/express bus on managed lanes. The costs and benefits of implementing the 3- and 5-year phases of the regional priority corridor network will be assessed using the methodology developed for the TIGER grant application. Maps and advanced visualizations of this regional arterial priority corridor network will be developed to assist in communicating the benefits of the regional system to decision-makers, the public and developers.

Activities Proposed for FY 2011

The following activities are proposed for FY 2011:

- Based upon a review of the projects, land use forecasts and performance of the 2010 CLRP, revise and update the CLRP Aspirations scenario looking to 2040 to reflect an additional decade of growth.
- Complete Phase II of the development of Implementation Guidelines for Prioritizing Bus Transit on Arterials in the Washington region

- Complete Phase II of the development of Implementation Guidelines for Prioritizing Bus Transit on Arterials in the Washington region
- Complete development of Regional Arterial Corridor Network with 3- and 5-year phases, including visualization and cost/benefit analysis
- Prepare a regional project grant application for the US DOT \$600 million “TIGER II” program in discretionary surface transportation grant funding with pre-applications due on July 16 and final applications due on August 23, 2010. Assist the COG Department of Community Planning and Services in the preparation of the transportation component of a regional integrated planning initiative application for funding under the new US Department of Housing and Urban Development (DHUD) \$100 million Sustainable Community Planning Grant Program.
- **Provide staff support for the TPB Regional Priorities Plan Scoping Task Force and for initial work to develop a regional priorities plan.**
- **Provide staff support for COG’s FY 2011 Region Forward regional planning efforts.**
- **Prepare marketing materials to assist local jurisdictions in presenting the bike-sharing concept to developers for their consideration in the development approval process.**

| | |
|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Oversight: | TPB Scenario Study Task Force TPB Regional Priorities Plan Scoping Task Force |
| Cost Estimate: | \$365,800 \$200,000 carryover from FY 2011 \$565,800 total +\$200,350 |
| Products: | Analysis of updated CLRP Aspirations scenario reflecting public feedback and looking to 2040 Implementation Guidelines for Prioritizing Bus Transit on Arterials in the Washington region (Complete Phase II.) Regional Arterial Corridor Network with 3- and 5-year phases (Complete work initiated in FY 2010.) Report of TPB Regional Priorities Plan Scoping Task Force Bike-sharing marketing materials |

Schedule: June 2011 - Analysis of updated CLRP Aspirations scenario

Fall 2010 - Implementation Guidelines for Prioritizing Bus Transit on Arterials in the Washington region,

Fall 2010 - Regional Arterial Corridor Network with 3- and 5-year phases

6. TRAVEL MONITORING

C. TRAVEL SURVEYS AND ANALYSIS

Household Travel Survey

In FY 2010, a public release version of the 2007/2008 Regional Household Travel Survey data was produced for use in several important TPB planning activities and for use by TPB participating agencies in their transportation planning activities. Staff provided household travel survey data to TPB participating agencies and their contractors for various planning studies and answered their specific questions about the household travel survey data. Staff also provided these users with additional technical documentation and assistance in the use and analysis of these survey data files. Under this work item in FY 2011, staff will continue to support users of 2007/2008 Regional Household Travel Survey. Further, it is proposed that new household travel survey data be collected from 1,200 to 2,400 households in focused geographic subareas of the region to permit more intensive analysis of specific growth and transportation issues. This proposed additional data collection is in response to the need expressed by local jurisdiction users of the household travel survey to have additional household samples in smaller geographic subareas to analyze specific aspects of daily travel behavior in these smaller geographic areas.

The following work activities are proposed for FY 2011:

- Provide data, documentation, and technical support to users of 2007/2008 Regional Household Travel Survey. Update of survey data files and user documentation as required.
- Continue to mine data collected in the 2007/2008 Regional Household Travel Survey to support analysis of regional growth and transportation issues of topical interest to the members of the TPB. Prepare information reports on various aspects of daily household and vehicle travel in the TPB modeled area.
- Collect household travel survey data for ~~1,200~~ **2,400** households in ~~three~~ **six** focused geographic subareas of the region for more intensive analysis of specific growth and transportation issues. Examples of focused geographic subareas could include Metrorail station areas of a specific type, highway corridors with recent or planned major improvements, proposed light rail study areas, or regional activity centers with specific characteristics. ~~If an additional \$250,000 becomes available, the sample size for the household travel survey can be doubled to 2,400 households).~~

- **The six focused geographic subareas selected for more intensive analysis will be dispersed geographically and represent a range of area types for comparison of differences in household travel characteristics and behavior. Such differences would include variations in household vehicle ownership, daily household vehicle miles of travel (VMT) and daily trips by auto, transit, bicycling and walking. Potential geographic subareas to be surveyed could include areas such as: (1) Federal Center/Southwest/Navy Yard in DC (2) Friendship Heights in DC and Montgomery County (3) Largo and Purple Line International Corridor in Prince George’s and Montgomery Counties (4) City of Frederick, MD (5) Reston, VA and (6) Woodbridge, VA.**

Oversight: Travel Forecasting Subcommittee

Estimated Cost: \$456,300 **+\$250,000**
~~(Note: If an additional \$250,000 becomes available for additional household travel survey data collection, the total budget for this work item would increase to \$706,300)~~

Product: Maintenance of Travel Survey Data and Documentation, Household Travel Survey Analyses, Information Reports and Technical Memorandum, Travel Survey Data Files for Additional Households

Schedule: June 2011

6. TECHNICAL ASSISTANCE

A. DISTRICT OF COLUMBIA

Program Development, Data Requests and Miscellaneous Services

This project is established to account for staff time spent in developing scopes of work for requested projects and in administering the resulting work program throughout the year. Work activities involve meeting with DDOT staff to discuss proposed projects, drafting and finalizing work statements and tasks, creating project accounts when authorized, and progress reporting throughout the projects.

Additionally, this project establishes an account to address requests from DDOT which are too small or too short-lived to warrant separate scopes of work. Requests may include staff time to participate in technical review committees and task forces and execution of small technical studies.

Cost Estimate: \$22,300
 \$3,750 carryover from FY 2010
 \$26,050 total **+\$4,000**

Product: specific scopes of work

Schedule: on-going activity

TOTAL DISTRICT COST ESTIMATE: \$312,300
\$88,750 carryover from FY 2010
\$401,050 total **+\$4,000**

B. MARYLAND

Miscellaneous Services

The miscellaneous account is a mechanism established to address requests from MDOT, SHA, MTA, MdTA and local jurisdictions, which are too small or too short-lived to warrant separate work scopes. Authorizations to execute specific tasks are usually given by email or fax; this is particularly useful for quick turnaround. Past work has included requests for electronic data files, hard copy, or plots from any of the planning work activities at COG. Other requests have included participation in technical review committees and task forces and execution of small technical studies.

Cost Estimate: \$50,500 **+\$70,500**

Schedule: On-going activity

TOTAL MARYLAND COST ESTIMATE: \$575,500
\$240,000 carryover from FY 2010
\$815,500 total **+\$70,500**

C. VIRGINIA

Miscellaneous Services

This work element provides VDOT and DRPT with the ability to undertake limited scope studies and / or data gathering activities identified during their FY 2011 regional and sub-regional planning activities. The miscellaneous services account is also a mechanism established to address requests that are too small or too short-lived to warrant separate work scopes. Authorizations to execute specific tasks are usually given by fax; this is particularly useful for quick turnaround. Work items include: requests for hard copy documents, plots, tape, or diskettes of data from any of the planning work activities at COG, participation in technical review committees and task forces, and execution of small technical studies.

Cost Estimate: \$20,000 **+\$24,000**

Product: scopes of work, documents, plots

Schedule: on-going activity

TOTAL VIRGINIA COST ESTIMATE: \$490,600
\$274,000 carryover from FY 2010
\$764,600 total **+\$24,000**