

FY 2015

**National Capital Region
Transportation Planning Board (TPB)**

**Work Program Progress Report
JANUARY • 2015**

PROGRAM HIGHLIGHTS

1. PLAN SUPPORT

A. Unified Planning Work Program (UPWP)

Work continued monitoring the activities under the FY 2015 YUPWP which began on July 1, 2014.

The preliminary budget and outline for the FY 2016 UPWP were presented to the Technical Committee and TPB in January. The draft document for the FY 2016 UPWP was prepared for presentation to the Technical Committee on February 6 and the TPB on February 18. The final draft FY 2016 UPWP and the carry over projects from FY 2015 will be prepared for presentation to the Technical Committee in March and the TPB is scheduled to adopt them at its March 18 meeting.

B. Transportation Improvement Program (TIP)

At its meeting on January 21st, as part of the approval of projects funded under the Enhanced Mobility program, the TPB approved an amendment to the FY 2015-2020 TIP to update funding and include the CY 2015 sub-recipients. TPB staff also approved one administrative modification to the FY 2015-2020 TIP for the Maryland Department of Transportation.

C. Constrained Long-Range Plan (CLRP)

During the beginning of the month of January, TPB staff worked with member agencies to compile the project submissions for the Air Quality Conformity Analysis of the 2015 CLRP. TPB staff prepared maps and written descriptions for each of the major projects. These materials along with the complete Air Quality Conformity Tables were released for public comment at the Citizens Advisory Committee meeting on January 15th. The TPB was briefed on the project submissions at their meeting on January 21st.

D. Financial Plan

The financial summaries in the FY 2015-2020 TIP are reviewed and updated as administrative modifications and amendments are approved.

E. Public Participation

The project submissions for the 2015 CLRP were released for public comment on January 15. The comment period ends on February 14. TPB staff advertised the public comment period in area newspapers and announced it on social

media. For the first time, staff produced a video presentation on the projects that were submitted and the process for CLRP development and approval.

The 2014 CAC conducted its final meeting on January 15. In addition to discussing the CLRP project submissions, the committee developed its year-end report on its work in 2014.

Staff worked with the staff of the TPB officers to finalize the list of new members of the CAC. The TPB approved the new CAC members on January 21.

Staff worked on the update of pages on the COG website related to transportation. Staff also updated content for the TPB's Information Hub website.

Access for All Advisory Committee (AFA)

The Access for All (AFA) Advisory Committee met on January 29th, 2015. At the meeting the committee received a presentation from WMATA on their New Electronic Payment Program (NEPP), commented on new project submissions to the 2015 CLRP, and participated in a roundtable discussion on public involvement activities that the TPB engages in. At the close of the meeting, TPB staff drafted a memo with the AFA's comments on the new project submissions to the 2015 CLRP, and submitted this memo to the TPB at the February 18th, 2015 meeting.

F. Private Enterprise Participation

No work activity during the reporting period.

G. TPB Annual Report and TPB News

Four editions (every Tuesday) of *The TPB Weekly Report* were produced and emailed during the reporting period.

The January *TPB News* was produced and distributed.

Staff developed an outline for the next *Region* magazine.

H. Transportation / Land Use Connection Program (TLC)

Work proceeded on all of this year's nine TLC projects. Four TPB staff members are assigned to manage the projects.

Staff planned the next TLC Peer Exchange event, which will be a webinar in early 2015 on the 19th Street LID street repaving project.

Staff began preparing for the next rounds of project selection in Maryland, Virginia and the District of Columbia under the Transportation Alternatives Program.

Staff updated the TLC website.

I. DTP Management

During January the Director prepared for and participated in the monthly meetings with the DOTs and WMATA, the Board's Steering Committee, technical Committee and the monthly Board meeting. The substantive undertaking for the month of January included: (1) the review of the proposed updates to the CLRP, TIP and regional air quality conformity analysis; (2) Board's approval of the update to the regional Bike/Ped Plan; (3) Board's approval of the recommendations to award Sec. 5310 (FTA's) Enhanced Mobility Program grant funds; and (4) Board's nomination and approval of the new slate of members to its Citizen's Advisory Committee for the 2015 term. The Director also worked with the state DOTs and the staff to develop the outline of the FY 2016 UPWP.

Related to the Board's recent addition of the Multisector Working Group (MSWG) initiative to examine strategies to reduce Greenhouse Gas in this region, the Director worked with COG staff and the Directors of other COG Departments (Land use Planning and Environmental Programs) to develop the work activities and prepare for and convene the kick off meeting of the MSWG on Jan. 30. The work activities during January included internal staffing, preparation of meeting material, development of a framework for RFP for COG to procure consultant services for the MSWG and attending the meeting of the Planning Directors to brief them on the MSWG task and attending the kick off meeting of the MSWG and on January 30.

In addition to providing general oversight and assistance to the activities under the UPWP executed in January the Director continued to work with the MWAQC and Regional Planning Directors' staff on regional Air Quality and Land use planning related matters respectively.

2. COORDINATION PLANNING

A. Congestion Management Process (CMP)

The National Capital Regional Congestion Report for the 4th Quarter, 2014 was completed and released on the webpage www.mwcoq.org/congestion.

Preparations continued for the next Vehicle Probe Data Users Group meeting to be held on February 12, 2015, including formulating the meeting announcements and agenda, arranging and coordinating speakers, preparing technical information, and undertaking outreach to potential participants.

Staff participated in the 2015 Outsourced Probe Data Symposium at the University of Maryland. Vendors of the I-95 Vehicle Probe Project – HERE, INRIX and TomTom – introduced their emerging products and staff expressed users' needs from a Metropolitan Planning Organization (MPO) perspective.

Staff attended the Transportation Research Board 94th Annual Meeting.

Staff monitored the I-95 Vehicle Probe Project team webcast.

B. Management, Operations, and Intelligent Transportation Systems (MOITS) Planning

The January 6, 2015 regular meeting of the MOITS Technical Subcommittee was organized and conducted. As part of the MOITS focus on resiliency and climate change adaptation in relation to transportation operations, the Subcommittee and staff discussed and provided technical advice regarding the COG multi-sector greenhouse gas efforts currently being undertaken. The Subcommittee also provided advice on ongoing I-95 Corridor Coalition Vehicle Probe Project Suite discussions.

Analysis of the recent regional survey on traffic signal power back-up systems continued. Preparations were made for discussions at the February 5 MOITS Traffic Signals Subcommittee meeting; responses to date have been compiled and analyzed. Staff continued coordinating with participating agencies in the regional traffic signals power backup Urban Area Security Initiative (UASI) grant in an effort to meet grant requirements, as well as providing technical advice to the Regional Emergency Support Function 1 (RESF-1) Emergency Transportation Committee for RESF-1's development of a strategic plan for the installation of traffic signal power backup at locations in the region critical for emergency management (see also Task 2.C.).

Preparations were undertaken for the next scheduled meetings of the MOITS Traffic Signals Subcommittee to be held on February 5 and the MOITS Technical Subcommittee on February 10.

Staff participated in the 2015 Annual Meeting of the Transportation Research Board, January 11 – 15, in Washington, D.C., focusing on technology, operations, and transportation systems resilience sessions.

C. Transportation Emergency / Security Planning

The regular meeting of the Regional Emergency Support Function 1 (RESF-1) Emergency Transportation Committee was prepared for, and the meeting conducted on January 15, 2015. Committee discussions and supporting staff work included a presentation on Interoperable Communication Infrastructure, FY 2015 Urban Area Security Initiative (UASI) grant application guidelines,

review and revisions of FY 2014 UASI grants, and the strategic plan under development for the traffic signal power back-up program.

D. Transportation Safety Planning

In follow-up to the most recent meeting of the Transportation Safety Subcommittee held on October 27, 2014, compilation and analysis of regional crash data continued, in coordination with the state highway safety agencies. Development continued of maps using federal safety data and GIS software to illustrate the locations of fatal crashes across the region for future review by the Subcommittee.

Coordination continued with the American Traffic Safety Services Association to explore hosting a joint meeting in the future with the TPB Transportation Safety Subcommittee.

Staff participated in the Annual Meeting of the Transportation Research Board, January 11 – 15, in Washington, D.C., focusing on transportation safety sessions.

E. Bicycle and Pedestrian Planning

The *2015 Bicycle and Pedestrian Plan for the National Capital Region* was completed, and approved for publication by the TPB at its January 21, 2015 meeting, concluding the major quadrennial update for this plan. Follow-up activities began, including addressing an amendment that the TPB made to the plan at the January 21 meeting, setting a goal for the identification of a circumferential bicycle route or routes around the Washington region.

The January 20 regular meeting of the Bicycle and Pedestrian Subcommittee was organized and conducted. The Subcommittee discussed comments received on the plan, and the changes made in response to those comments, as well as ongoing COG/TPB GIS staff work to develop on-line mapping and visualization of the plan, which is intended to be more user-friendly and accessible to the public. The Subcommittee also provided advice for planning a spring 2015 technical practices/professional development workshop, likely to focus on the "Creating Public Spaces for Pedestrians" component of the National Association of City Transportation Officials (NACTO) "Urban Street Design Guide".

Staff participated in the 2015 Annual Meeting of the Transportation Research Board, January 11 – 15, in Washington, D.C., focusing on bicycle and pedestrian planning and safety sessions.

F. Regional Bus Planning

The Regional Public Transportation Subcommittee met on January 27, its first meeting as formally reconstituted from the TPB Regional Bus Subcommittee. Virginia Railway Express staff participated in the meeting for the first time. The Regional Public Transportation Subcommittee meeting agenda included a discussion on the final report of the TPB's Commuter Bus Staging Area Study, with consultants summarizing the findings and recommendations. The committee was briefed by TPB staff on the Regional Transportation Data Clearinghouse, which has been updated with new transit features and data. WMATA gave a presentation on their Connect Greater Washington Regional Transit Study. The meeting concluded with a discussion of an outline and potential data collection for the proposed annual State of Public Transportation Report.

TPB staff completed work on the FY 2016 UPWP for public transportation planning activities for the upcoming fiscal year, including the incorporation of the private enterprise participation activities and of activities related to the forthcoming MAP-21 rulemaking on performance provisions for transit state of good repair and safety.

Other bus planning activities included TPB staff participation in meetings of WMATA's Jurisdictional Coordination Council.

G. Human Service Transportation Coordination

During the month of January staff prepared and presented a memo to the TPB officers requesting concurrence with the Enhanced Mobility projects recommended for funding by the Selection Committee. With TPB officer concurrence, staff prepared and presented a memo and resolution to the TPB for approval of the projects and their inclusion in the TIP on January 21, 2015. The Board passed the resolution and staff contacted approved projects and began drafting award letters.

Staff continued refining the Program Management Plan for the Enhanced Mobility program.

H. Freight Planning

Staff facilitated a meeting among Maryland State Highway Administration and District Department of Transportation officials to coordinate how their respective truck route networks interface at the DC-MD border.

Staff prepared for an early February State Highway Administration (SHA) workshop on their ongoing effort to update Maryland's Surface Transportation Assistance Act (STAA) truck route system.

Staff continued analyzing Highway Performance Monitoring System (HPMS) data in an effort to finalize the Regional Freight Network.

Work continued on the analysis of regional freight demand using the Federal Highway Administration's FAF (Freight Analysis Framework) dataset.

Work continued to secure speakers for the upcoming e-commerce themed meeting of the TPB Freight Subcommittee which was rescheduled from early February to early March.

I. Metropolitan Area Transportation Operations Coordination Program Planning (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 planning support provided by TPB staff.

In the January 2015 period, staff prepared for and participated in the January 9 MATOC Steering Committee meeting. Staff also followed up on action items identified at previous meetings, and began preparations for February committee meetings. Activities were in coordination with the MATOC staff from the University of Maryland Center for Advanced Transportation Technology.

3. **FORCASTING APPLICATIONS**

A. Air Quality Conformity

2014 CLRP & FY2015-20 TIP

The project inputs were finalized in close coordination with the implementation agencies. The conformity scope and project inputs were presented to the TPB Technical Committee, the MWAQC TAC and the TPB during their monthly meetings and the same material was also released for a 30-day public comment period starting on January 15th. In parallel, work started on network development by: (1) preparing transit fare inputs based on the WMATA Fare Tariff33V2 (effective July 1, 2014) and other fare adjustments since the previous cycle of conformity; and (2) collecting updated toll data. The agenda of the monthly TPB meeting and supporting material pertaining to air quality conformity were forwarded to the consultation agencies and public advisory committees in accordance with interagency consultation procedures.

B Mobile Emissions Analysis

Staff worked in a variety of projects:

- Continued sensitivity testing of the October release of MOVES2014 by evaluating the impact of the 2014 VIN database on mobile emissions by focusing on the impact of vehicle fleet composition and age distribution
- Presented trends and findings from the 2014 Vehicle Identification Number (VIN) database analyses to the monthly meetings of the TPB Technical Committee and MWAQC TAC
- Updated setups, batch files and MySQL scripts for MOVES2014 model runs supplied detailed 2014 VIN databases and data processing methods for the District of Columbia upon request by DDOT (Planning) and DDOE
- Participated in the Multi-Sector GHG Working Group meeting on January 16th

C. Regional Studies

Staff worked with an interdepartmental team to develop the list of participants, agenda, and meeting materials for the January 30, 2015 Multi-Sector Working Group (MSWG) meeting. The MSWG has been tasked with developing greenhouse gas (GHG) reduction strategies for Land Use, Transportation, Energy and Built Environment Sectors.

Staff prepared a presentation on Transportation Sector GHG monitoring and analysis activities in the last several years and gave this presentations at the January 30th 2015 MSWG meeting.

Staff developed the outline of a Request For Proposals for consultant assistance to be provided to the MSWG and presented this outline at the January 30th 2015 MSWG meeting.

Support for COG's Region Forward

No work activity during this reporting period.

Prepare Grant Applications for USDOT Grant Funding Programs

No work activity during this reporting period.

D. Coordination Cooperative Forecasting & Transportation Planning

Staff coordinated review of the Round 8.4 Cooperative Forecasts updates with the Arlington County planning staff to ensure the consistency of these updated

forecasts with the transportation project submissions for the TPB's 2015.

Financially Constrained Long-Range Plan Update (CLRP). It was noted that the project submission for the 2015 CLRP submitted by VDOT on behalf the local jurisdictions in Northern Virginia deleted the proposed Columbia Pike streetcar line from the TPB's current CLRP.

Staff completed a review and analysis of the draft Round 8.4 Cooperative Forecasts and presented these updated forecasts to the Planning Directors Technical Advisory Committee (PDTAC). The PDTAC reviewed the draft Round 8.4 forecasts and recommended that the COG Board approve the use of these forecasts by the TPB in the Air Quality Conformity Analysis of the 2015 Financially Constrained Long-Range Plan (CLRP) and FY 2015 to 2020 Transportation Improvement Program (TIP).

Staff continued analysis of the IHS Global Insight population, household, and employment forecasts for the TPB Planning Region, self-employment data from Census American Communities Survey (ACS) and BEA military employment data for all jurisdictions in TPB planning region. These data will be used in developing the regional benchmark employment projections for the Round 9 Cooperative Forecasts in the fall of 2015.

Staff continued the review and analysis of the employees per square foot assumptions and industry type (NAICS) to land use type conversion factors being used by local jurisdictions in preparing Cooperative Forecasting TAZ-level employment forecasts.

4. DEVELOPMENT OF NETWORK / MODELS

A. Network Development

Staff presented the draft 2014 CLRP transportation network report to the Travel Forecasting Subcommittee at its January 23 meeting. Staff will address comments received from TFS members or participants in the final report. Staff continued work on updating the regional base-year (2014) transit network that will serve as a basis for building forecast-year transit networks for the upcoming (2015 CLRP) air quality conformity assessment. Staff anticipates completing this task in early February. Documentation of this work activity has begun.

B. GIS Technical Support

Staff continued to monitor and manage the operational performance of the ArcGIS server.

Staff completed the refinements to the 2014 Bicycle and Pedestrian geodatabase and web map application. The 2014 Bicycle and Pedestrian web map application was presented to the TPB Technical Committee on 9th January.

Staff provided a DTP GIS User with instructions on importing GPS data into an analysis of external and through trip travel patterns derived from AirSage mobile device data.

Staff responded to a request from US DOT for the updated square mileage figure for the TPB Planning area that included the urbanized area portion of Fauquier County that was recently added to the TPB Planning area.

Staff provided support to the GIS Committee and National Capital Region Geospatial Data Exchange (NCR GDX) Governance Working Group members who presented the NCR GDX project to the Chief Information Officers (CIO) Committee on January 8th. At the request of the CIOs, staff began to compile a contact list of key GIS contacts in the region and the location of the GIS staff within each jurisdiction's organizational structure.

Staff planned and participated in the January 20th GIS Committee meeting. The Committee elected a new chairman for 2015. In addition, the Committee members discussed data standardization and interoperability and the use of GIS for NextGen 911.

Staff participated in the Mid-Atlantic Centerline Steering Committee meeting on January 20th.

Staff planned and participated in the NCR GDX Governance Working Group meeting on January 21st. The group discussed CAD2GIS as well as upcoming outreach opportunities for the NCR GDX.

C. Models Development

The Travel Forecasting Subcommittee (TFS) convened on January 23. Staff debriefed the subcommittee on recent several work program activities, including a consultant supported effort to formulate a multi-year strategic plan for models development. TPB staff plans to conduct a stakeholder survey (in February) that considers needs and issues voiced by the technical community in the Washington region. The plan will also consider a survey of modeling practices at other major MPOs in the U.S. Staff also debriefed the subcommittee on the ongoing analysis of origin-destination data derived from cellular devices.

Staff continued work on the analysis of the year-2000 Census Public Use Microdata Sample (PUMS), which will be needed to support software which is being considered for the purpose of estimating greenhouse gas emissions from mobile sources.

COG/TPB staff responded to seven technical data requests during January (from WMATA, M-NCPPC and private consultants who are conducting studies within the Washington region).

Staff participated in a Peer Review Webinar on the NVDOT Project Evaluation Study, which is nearing completion. VDOT sought input from the peer review group regarding the selected technical approach and overall results.

Several COG/TPB staff members attended the 94th Annual Meeting of the Transportation Research Board (TRB), January 11-15, 2015, in Washington, D.C. This conference provided staff with an opportunity to learn about some of the most recent research relating to travel modeling and forecasting.

D. Software Support

Staff coordinated work with the Information, Technology and Facilities Management (ITFM) team in order to improve the performance of the travel demand servers. Staff also transferred and backed-up data to free up additional space on the servers.

5. TRAVEL MONITORING

A. Cordon Counts

Staff continued processing the HOV and travel time data under this item for the Regional HOV Study.

B. Congestion Monitoring and Analysis

Staff continued review of the Spring 2014 draft report and compiled comments for report revision. The consultant completed and submitted a Google Earth application including all the photographs from the 2014 survey along with 2011 survey for comparison purposes. Staff review of the application was ongoing, and comments to be submitted to the consultants continued to be developed. Staff reviewed the new Regional Integrated Transportation Information System (RITIS) and Vehicle Probe Project (VPP) Suite releases, which provide expanded options for preparing custom graphics to depict congestion in the region.

C. Travel Surveys and Analysis Household Travel Survey (HTS)

Staff revised and mapped special tabulations of household income, average commute times and non-motorized commuting travel by Census Transportation Planning Product (CTPP) zonal geography for inclusion in the Regional Transportation Data Clearinghouse (RDTC) database.

Staff began developed initial cost estimates and requirements for the next large scale region-wide household travel survey planned to be conducted in FY2016 through FY2018.

D. Regional Transportation Data Clearinghouse (RTDC)

Staff continued to update the CY2013 highway traffic data in the RTDC highway network. Staff completed the update of 2013 AADT and AAWDT volumes for all external stations.

Staff completed development of the 2013 Regional HPMS database for the TPB modeled area and responded to a request for HPMS data on the number of lane miles on NHS facilities in the TPB planning region.

Staff completed the incorporation of Metrorail station parking data into the RTDC.

Staff completed the incorporation of the FY2014 average weekday transit ridership data collected from local transit agencies into the current RTDC web application.

Staff completed the incorporation of FY 2014 Metrorail ridership data into the RTDC application.

Staff gave a presentation on transit data in the RTDC to the members of the TPB Regional Public Transportation Subcommittee at their January 27th meeting.

Staff continued to update the current RTDC Flex web application code to reflect changes to the datasets contained in the application.

Staff continued the creation and update of ArcGIS Online (AGO) content for current as well as new RTDC datasets.

Staff began the creation of a prototype RTDC project web page on the AGIS Online Open Data model.

Staff worked with DDOT staff to obtain a dynamic ArcGIS Server map service of Capital Bikeshare stations to replace the current map service used in the RTDC.

6. TECHNICAL ASSISTANCE

A. DISTRICT OF COLUMBIA

1. Program Development, Data Requests & Miscellaneous Services

No work activity during the reporting period.

2. Traffic Counts and HPMS Support

Staff obtained access to the new Here (formerly Traffic.com) stakeholder website and processed the continuous traffic counts on DDOT interstate and freeway sections in November and December 2014.

Staff reviewed and accepted 6 short-term counts. Staff also reviewed and approved the traffic counting contractor's second invoice for fiscal year 2015.

Staff prepared 76 Count Locator Maps for the 2015 short-term counting program. Staff also drafted a letter of request for short-term counts located on roads under the jurisdiction of the US Capitol Police Board.

Staff requested PCS data for November and December from the Data Retrieval Team (Virginia Tech).

Staff provided assistance to DDOT in preparing an updated summary of DDOT's Highway Performance Monitoring System Program as CY 2014.

3. Loading Berth Survey (formerly Bicycle Counts

No work activity during the reporting period.

4. Other Tasks to Be Defined

No work activity during the reporting period.

B. MARYLAND

1. Program Development /Management

Technical aspects of the various active projects were reviewed for consistency with agreed upon scopes of work and schedules. In addition, a comprehensive review of the program was conducted in preparation of budget development for FY2016.

2. Project Planning Studies

Staff participated in the monthly team meeting of the MTA Southern Maryland Rapid Transit project, designed to evaluate bus rapid transit options along MD 5 in Prince George's and Charles Counties. Staff attended a transit ridership workshop and provided feedback on modeling methodology and validation results.

3. Feasibility/Special Studies

Work continued on the Veirs Mill Road study and the model revalidation for the Alternatives Retained for Detailed Study (ARDS). Staff continued working with MD SHA and MDOT to obtain modeling assumptions, and as a result, transmitted a validation document using recently updated study area boundaries. Staff also continued working on the recently initiated MD 355 and US 29 BRT studies by focusing on network coding of the 2014 validation year networks for each of the studies based on the assumptions consistent with the 2014 CLRP.

4. Transportation Performance Measures

No work activity during the reporting period.

5. Training/Miscellaneous Technical Support

No work activity during the reporting period

6. Statewide Transportation Model Support

No work activity during the reporting period.

7. Transportation / Land Use Connections Program (TLC)

As part of the Transportation/Land-Use Connections Program (1.H. above), four technical assistance projects in Maryland are being fully or partially funded under this PE number. See 1.H. above for further details about the TLC Program.

8. Human Services Transportation Study/ Follow-up and Support

No work activity during the reporting period.

9. Other Tasks Yet to Be Defined

No work activity during the reporting period.

c. VIRGINIA

1. Data/Documentation Processing

No work activity during the reporting period.

2. Travel Monitoring and Survey

Staff continued the fall 2015 vehicular data collection.

3. Travel Demand Modeling

Staff participated in the HB 599 Peer Review Group webinar on January 15th and transmitted the model set to the Route 7 Transit Study consultant.

4. Regional and Sub-Regional Studies

Staff and the consultant presented the final draft report for the Regional Bus Staging Study to the TPB Technical Committee on January 9th and to the Regional Public Transportation Subcommittee on January 27th. Staff and the consultant began addressing comments on the final draft report. (Note: the final consultant invoice has been received but will not be paid until the report is finalized). Staff transmitted via FTP all raw video footage associated with the I-66 bus-on-shoulder pilot to VDOT and PRTC for production of the transit operator training video.

5. Other Tasks Yet to be Defined

No work activity during the reporting period.

D. WMATA

1. Program Development

No work activity during the reporting period

2. Miscellaneous Services

No work activity during the reporting period.

2014 Metrobus Passenger On-Board Survey

The consultant for the TPB/WMATA project briefed the TPB and WMATA survey team on the progress of all survey activities and the remaining activities to be completed.

All 21,672 Metrobus Passenger Survey questionnaires collected in fall data collection wave were reviewed for completeness and entered into the survey database. Survey weighting factors were also computed based on surveyed trip boarding counts and survey strata sample weights provided by staff.

7. CONTINUOUS AIRPORT SYSTEM PLANNING (CASP) PROGRAM

A. CASP 27

1. Air Cargo Element Update

Staff completed updating the demographic and employment information used for the plan update and completed the draft literature review for the supply report. Staff provided a briefing on the plan update to the Aviation Technical Subcommittee on January 22nd.

2. Update Ground Access Forecasts/Ground Access Element

Staff continued preparation of the origin-destination forecasts report and data tables and presented draft tables to the Aviation Technical Subcommittee on January 22nd.

3. 2013 Air Passenger Survey

No work activity during the reporting period.

8. SERVICES/SPECIAL PROJECTS

No work activity during the reporting period.

**FY 2015 TRANSPORTATION PLANNING BOARD
COG/TPB BUDGET EXPENDITURE SUMMARY**

January 31, 2015

	BUDGET TOTAL	FUNDS EXPENDED	% FUNDS EXPENDED
1. PLAN SUPPORT			
A. Unified Planning Work Program (UPWP)	73,550.00	47,170.68	64%
B. Transp Improvement Program (TIP)	250,300.00	73,915.43	30%
C. Constrained Long-Range Plan	742,500.00	288,253.72	39%
D. Financial Plan	65,550.00	27,062.94	41%
E. Public Participation	466,060.00	218,423.17	47%
F. Private Enterprise Participation	19,000.00	726.13	4%
G. Annual Report	83,350.00	59,044.87	71%
H. Transportation/Land Use Connection Progr	434,900.00	78,377.00	18%
I. DTP Management	488,341.00	283,114.03	58%
SUBTOTAL	2,623,551.00	1,076,087.96	41%
2. COORDINATION PLANNING			
A. Congestion Management Process (CMP)	213,150.00	123,608.16	58%
B. Management, Operations & ITS Planning	404,050.00	154,302.65	38%
C. Emergency Preparedness Planning	78,400.00	18,252.30	23%
D. Transportation Safety Planning	130,100.00	60,642.33	47%
E. Bicycle and Pedestrian Planning	126,250.00	85,713.78	68%
F. Regional Bus Planning	211,600.00	87,016.48	41%
G. Human Service Transportation Coordination	142,700.00	74,426.24	52%
H. Freight Planning	196,050.00	109,540.53	56%
I. MATOC Program Planning Support	124,850.00	90,271.80	72%
SUBTOTAL	1,627,150.00	803,774.28	49%
3. FORECASTING APPLICATIONS			
A. Air Quality Conformity	590,500.00	444,122.88	75%
B. Mobile Emissions Analysis	714,500.00	402,686.94	56%
C. Regional Studies	587,200.00	153,260.35	26%
D. Coord Coop Forecasting & Transp Planning	839,400.00	421,239.85	50%
SUBTOTAL	2,731,600.00	1,421,310.02	52%
4. DEVELOPMENT OF NETWORKS AND MODELS			
A. Network Development	800,800.00	385,694.81	48%
B. GIS Technical Support	571,000.00	337,600.16	59%
C. Models Development	1,164,500.00	584,169.73	50%
D. Software Support	186,200.00	102,136.37	55%
SUBTOTAL	2,722,500.00	1,409,601.07	52%
5. TRAVEL MONITORING			
A. Cordon Counts	261,000.00	176,562.27	68%
B. Congestion Monitoring and Analysis	444,100.00	236,604.19	53%
C. Travel Surveys and Analysis Household Travel Survey	1,534,800.00	43,924.61	3%
D. Regional Trans Data Clearinghouse	330,700.00	195,447.95	59%
SUBTOTAL	2,570,600.00	652,539.03	25%
SUBTOTAL CORE PROGRAM ITEMS 1-5	12,275,401.00	5,363,312.36	44%
6. TECHNICAL ASSISTANCE			
A. District of Columbia	382,060.00	95,063.54	25%
B. Maryland	929,840.00	203,551.14	22%
C. Virginia	859,460.00	178,767.85	21%
D. WMATA	254,480.00	147,739.89	58%
SUBTOTAL	2,425,840.00	625,122.44	26%
TPB GRAND TOTAL	14,701,241.00	5,988,434.78	41%

**FY 2015 TRANSPORTATION PLANNING BOARD
FINANCIAL STATUS OF TECHNICAL ASSISTANCE**

January 31, 2015
SUPPLEMENT 1

	TOTAL		FTA/STA/LOC		PL FUNDS/LOC	
	AUTHORIZED BUDGET	TOTAL EXPENDITURES	AUTHORIZED BUDGET	FTA EXPENDITURES	AUTHORIZED BUDGET	FHWA EXPENDITURES
A. District of Columbia						
1. Data Request & Misc SVCS	10,000.00	231.12	1,539.72	35.59	8,460.28	195.54
2. DDOT Traffic Counts	235,000.00	94,832.42	36,183.45	14,601.55	198,816.55	80,230.86
3. Loading Berth Survey	0.00	0.00	0.00	0.00	0.00	0.00
4. Other Tasks to be defined	137,060.00	0.00	21,103.42	0.00	115,956.58	0.00
SUBTOTAL	382,060.00	95,063.54	58,826.60	14,637.14	323,233.40	80,426.40
B. Maryland						
1. MD Program Development	25,000.00	6,368.20	3,849.30	980.53	21,150.70	5,387.67
2. Projectr Planning Studies	180,000.00	76,309.43	27,714.99	11,749.53	152,285.01	64,559.90
3. Feasibility / Special Studies	200,000.00	101,678.77	30,794.43	15,655.70	169,205.57	86,023.07
4. Transportation Performance Measures	150,000.00	14,686.25	23,095.82	2,261.27	126,904.18	12,424.98
5. Training Misc. Tech Support	145,000.00	4,508.50	22,325.96	694.18	122,674.04	3,814.31
6. Statewide Transp/Model Support	0.00	0.00	0.00	0.00	0.00	0.00
7. Trnsnp. Landuse Connections	160,000.00	0.00	24,635.54	0.00	135,364.46	0.00
8. Human Service Trnsnp. Study	40,000.00	0.00	6,158.89	0.00	33,841.11	0.00
9. Other Tasks to be defined	29,840.00	0.00	4,594.53	0.00	25,245.47	0.00
SUBTOTAL	929,840.00	203,551.14	143,169.46	31,341.21	786,670.54	172,209.93
C. Virginia						
1. VA Data Documentation	23,000.00	1,694.34	3,541.36	260.88	19,458.64	1,433.46
2. FY15 Travel Monitoring	200,000.00	62,739.96	30,794.43	9,660.21	169,205.57	53,079.76
3. FY15 Travel Demand Modeling	169,167.00	5,548.61	26,047.01	854.33	143,119.99	4,694.28
4. FY15 Regional Sub Region Study	467,293.00	108,784.94	71,950.11	16,749.85	395,342.89	92,035.09
5. Other Tasks to be defined	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	859,460.00	178,767.85	132,332.90	27,525.27	727,127.10	151,242.58
D. WMATA						
1. WMATA Program Development	5,000.00	0.00	5,000.00	0.00	0.00	0.00
2. Misc. Services	5,000.00	0.00	5,000.00	0.00	0.00	0.00
3. 2014 Metrobus Passenger On-Board Survey	190,000.00	147,739.89	190,000.00	147,739.89	0.00	0.00
4. Other Tasks to be defined	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL	200,000.00	147,739.89	200,000.00	147,739.89	0.00	0.00
GRAND TOTAL	2,371,362.00	625,122.42	534,328.97	221,243.51	1,837,031.03	403,878.92