

FY 2011

NATIONAL CAPITAL REGION
TRANSPORTATION PLANNING BOARD (TPB)

Work Program Progress Report

MAY 2011

METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS

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PROGRAM HIGHLIGHTS

1. PLAN SUPPORT

A. Unified Planning Work Program (UPWP)

In a letter of May 24, FHWA and FTA approved the FY 2012 UPWP. Work continued on monitoring the FY 2011 UPWP which began on July 1, 2010.

FTA staff presented the report on the FHWA and FTA certification review of the transportation planning process for the Washington TMA to the Technical Committee and TPB in May. Staff will prepare a memorandum for the Technical Committee and TPB in July outlining TPB responses to the 14 recommendations and 4 corrective actions included in the report.

B. Transportation Improvement Program (TIP)

On May 6, the TPB Steering Committee approved two amendments to the FY 2011-2016 TIP. The first amendment was requested by the Maryland Department of Transportation to fund the Capital Beltway South Side Transit Study and six highway projects. The second amendment was requested by the District Department of Transportation to include funding for the 11th Street Bridges and interchange reconstruction projects.

At their meeting on May 18, the TPB approved an amendment requested by the Maryland Department of Transportation to the FY 2011-2016 TIP to add funding for the construction of a new interchange on I-95 at Contee Road. The Board was also provided with notice that the Virginia Department of Transportation would be requesting to update its portion of the FY 2011-2016 TIP at the June 15 meeting. This notice was accompanied by the revised TIP tables and a summary that broke the funding down by source, by project type, and with a table demonstrating that estimated revenue sources were sufficient to cover the proposed commitments.

C. Constrained Long-Range Plan (CLRP)

Staff completed the draft conformity report for the 2010 CLRP VDOT HOT lanes and I-66 amendment in time for the June TPB Technical Committee mail out. Staff prepared a PowerPoint presentation on the analysis results for the TPB Technical Committee and the TRB during their respective June meetings.

At its meeting on May 18, the TPB approved an amendment to the 2010 CLRP, as requested by the Maryland Department of Transportation, to revise the financial plan for the Purple Line project.

During the month of May, staff continued to develop content for the documentation of the 2010 CLRP. The documentation is an expanded version of the brochure that has been produced for the past several years, incorporating more information on aspects of the CLRP such as the financial plan, the Bicycle and Pedestrian Plan, the Freight Plan, and the performance measures of the Plan based on goals identified in the TPB Vision and COG's Region Forward.

D. Financial Plan

No work activity during the reporting period.

E. Public Participation

The TPB Citizens Advisory Committee (CAC) meeting on May 12 included a presentation and discussion about public involvement at the Denver Regional Council of Governments, and a discussion about whether and how the CAC should push for the development of a regional "complete streets" policy. For the TPB meeting, the CAC developed a list of questions and concerns regarding the draft scope for the Regional Transportation Priorities Plan.

F. Private Enterprise Participation

The 22nd Annual Transit Forum was held on May 24, 2011. The purpose of the Forum is to bring together representatives from the private transportation sector and local jurisdictions to discuss mutual regional transportation interests. Over 40 persons attended, including representatives from local jurisdictions, public bus operators, and fourteen private transportation providers or manufacturers. The agenda featured three main items: a keynote address, and update on the TPB's activities, and then a roundtable discussion amount the attendees. A memo summarizing the event was prepared for TPB for inclusion in the June letters. Forum minutes will be posted in June.

G. Annual Report

The May TPB News was produced and distributed. Design and text was finalized for the 2011 edition of *The Region*, the TPB's annual report.

H. Transportation / Land Use Connection Program (TLC)

Work was underway for all eight TLC projects funded for FY 2011 (four of these projects are fully or partially funded under P.E. #6220.00.072, MDOT Technical Assistance – see 6.B.below). Draft reports for three of the projects were finalized.

The deadline for FY2012 TLC project applications was on May 18. Staff scheduled a TLC Peer Exchange Forum for September 16. That event will provide an opportunity

for the TPB's member jurisdictions to share information about lessons-learned through TLC projects.

I. DTP Management

In addition to the provision of staff support for meetings of the TPB, the Steering Committee, and the Technical Committee, the following activities were undertaken:

- The DTP Director participated in a radio interview with David Scultz of WAMU on the prospects for additional bridge crossings in the National Capital Region.
- The DTP Director and senior DTP staff participated in a meeting of the COG Ad Hoc Steering Committee on Incident management and Response to discuss the role of MATOC in responding to major snow events like that of January 26, 2011.
- The DTP Director participated in a meeting of COG's Region Forward Coalition, and reported on the TPB's plans to submit proposal on land use coordination in rail station areas to the USDOT's Transportation and Community System Preservation Program.

2. COORDINATION PLANNING

A. Congestion Management Process (CMP)

Staff continued work on the dashboard-like, quarterly-updated National Capital Region (NCR) Congestion Report, including:

- Extracted and processed 2008 – 2010 vehicle volume data from Maryland Traffic Monitoring System (TMS) for freeways that are within the TPB Planning Area but not covered by the FHWA Transportation Technology Innovation and Demonstration (TTID) Program.
- Integrated INRIX speed data, TTID and Maryland TMS volume data into one comprehensive dataset. This dataset serves as the base for further development of a number of performance measures.
- Developed several key performance measures for the NCR Congestion Report, including percentages of freeway lane-miles by congestion level, freeway delay per freeway traveler and travel time index.

Staff prepared a draft of Statement of Work for the procurement of traffic speed data from INRIX, Inc.

On May 5, staff attended Maryland 511 demonstration for stakeholders at Hanover, Maryland. On May 24, staff monitored the I-95 Corridor Coalition Vehicle Probe Project team webcast.

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

- Staff participated in the Baltimore-Washington Regional Traffic Signals Forum on May 25 in Linthicum Heights, Maryland. This event brought together approximately 100 traffic signals technicians and other practitioners from the area to discuss important management and operations topics related to signals. The Management, Operations, and Intelligent Transportation Systems (MOITS) Technical Subcommittee did not otherwise meet in May.
- Staff continued follow-up activities regarding the disruptive January 26, 2011 winter storm, including following up on action items from the April 28 meeting of the COG Steering Committee on Incident Management and Response.
- Staff continued coordinating MOITS activities with the Regional Emergency Support Function #1 – Emergency Transportation Program, Committee (see also Item 2.C.).
- Staff guided work undertaken by the contractor team on the Metropolitan Area Transportation Operations Coordination (MATOC) Program (also see contractor work documented under Item 2.I.), and worked with the contractor and University of Maryland staff on continuing short-range planning issues for MATOC. The current structuring and potential restructuring of MATOC's ongoing support continued to be of particular focus.
- On May 5 in Hanover, Maryland, staff participated in a preview demonstration of the new Maryland state "511" telephone and internet-based traveler information system.
- On May 17 at the U.S. Department of Transportation headquarters in Washington, D.C., staff participated in an expert panel work session on the economic impacts of management and operations.
- On May 24 in Jersey City, New Jersey, staff attended a site visit of the TRANSCOM metropolitan transportation information sharing center for the New York City metropolitan area, to understand TRANSCOM's recent activities and for potential lessons learned for coordination, management, and operations in the Washington area.

C. Transportation Emergency Preparedness Planning

The Regional Emergency Support Function-1 – Transportation (RESF-1 – Transportation) Committee provides an interface between transportation and emergency management agencies and is staffed by a Public Safety Planner from COG's Department of Public Safety and Health. The RESF-1 committee met as scheduled on May 20th. During this meeting RESF-1 had an update from staff on the status of the Urban Area Security Initiative 2011

(UASI 2011) grant process in general and then updates on the status of the three RESF-1 submitted projects. All three of these projects were accepted and will be funded with UASI 2011 funds. The committee then participated in a guided discussion of the activities of the region's Incident Management and response group that was created by the COG board as a follow up to the January 26th snow storm that left many commuters stranded. The committee discussed and commented on the available focus area documents that were provided. Following this discussion, the meeting concluded with a roundtable of upcoming training and events.

RESF-1 and RESF-1's staff support will continue to be engaged in the regional Incident Management and Response activities as staff support and as one of the contributor/ researcher for the final document. The ad hoc committee, created by the COG Board, will be guiding this process.

D. Transportation Safety Planning

Staff requested and continued compiling 2010 information from the DOT's on deaths, injuries, and crashes related to the other safety emphasis areas in the Constrained Long Range Plan as input to future regional plans.

Work continued with the University of Maryland in preparation for a scoping study on a transportation safety data mining tool, particularly with reference to the issue of overhead rates.

Staff attended the Baltimore Regional Safety Subcommittee meeting on May 26th and briefed them on the Washington regional "Street Smart" pedestrian and bicycle safety campaign.

The new transportation safety planning staff person continued background research to come up to speed on regional planning activities in this area, with the assistance and advice of senior staff.

Staff made preparations for a meeting of the Transportation Safety Subcommittee, to be held in late June.

E. Bicycle and Pedestrian Planning

- Staff participated in a May 1st conference call with and advised the pedestrian and bicycle safety group of COG's Institute for Regional Excellence, a graduate seminar sponsored by the Council of Governments. Staff attended a Potomac Heritage Trail summit in Prince William County on May 4th.
- Staff briefed the Citizens Advisory Committee on the Complete Streets concept at its May 12th meeting.

- Staff also briefed the Subcommittee on the proposal for a regional Complete Streets policy, and informed the Subcommittee that it might be called upon to develop a regional Complete Streets policy for the TPB's approval.
- The Subcommittee discussed the bus/bike safety issue, regional long distance bikeways, and the bicycle and pedestrian project data. The Subcommittee made the following suggestions:
 - Staff should draw up a memo describing a plan of action for improving bus/bicycle safety, including bus operator training and bicyclist education.
 - A task force on regional and long-distance bikeways should be convened, to identify existing long – distance routes, suggest additional routes, and propose a signing plan. Routes are to be on existing roads and trails.
 - TPB staff should rely on published sources for the database update, rather than agency staff. Member agencies are short-staffed due to budget cuts.
- Staff rode a bicycle to Fox 5 studios in upper NW DC, and was interviewed on bicycle commuting and bike to work day. Staff spoke on Bike Sharing and Bike to Work Day at a Brown Bag lunch at the Peace Corps headquarters in downtown DC. Staff attended a Bike to Work Day rally at the NOMA Business Improvement District pit stop on May 20th.

F. Regional Bus Planning

The Chair of the Regional Bus Subcommittee presented a list of regional priorities for bus services to the May meeting of the TPB.

G. Human Service Transportation Coordination

During the month of May, work continued on the assessment of TPB's Job Access Reverse Commute (JARC) and New Freedom program and projects. Staff met with consultant staff for a progress report, and provided additional information for review. Staff assisted with invites to the focus group meetings with consumers of JARC or New Freedom projects.

Staff also delivered a presentation to the Private Providers Task Force Annual Public Transit Forum that included an update on JARC and New Freedom program activities and opportunities for private provider involvement.

Staff assisted in reviewing the JARC and New Freedom project applicants for consistency with the Coordinated Plan.

H. Freight Planning

- Staff developed two new surveys to outreach to TPB members and a sample of freight stakeholders across the region (e.g. big box retailers, distribution centers, quarries). The TPB member survey aims to obtain a better picture of TPB members' freight resources and land use information. The freight stakeholder survey aims to obtain information on freight transportation issues important to freight stakeholders, and to introduce them to TPB Freight activities and its Freight Subcommittee. The surveys will be conducted over the next several months.
- Staff attended the Coalition for America's Gateways and Trade Corridors conference on May 11, 2011. Staff attended the Aviation Technical Subcommittee on May 26, 2011.
- The May 2011 *Focus on Freight* e-newsletter was prepared and published.

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 and a contractor team under this UPWP work task. In May 2011, under the guidance of staff, the contractor prepared for and participated in the MATOC Steering Committee meeting on May 13 and the MATOC Operations Subcommittee on May 19. The contractor also prepared technical and administrative materials in support MATOC's overall activities throughout the month.

Throughout the month, staff continued working with representatives of the District and Virginia Departments of Transportation and the University of Maryland on DDOT and VDOT processes for providing funding support for the MATOC Program.

Staff reviewed draft deliverables and other materials and provided feedback to the contractor, and helped preparations for the June 2011 MATOC meetings.

3. **FORCASTING APPLICATIONS**

A. Air Quality Conformity

2011 CLRP & FY2012-2017 TIP: Staff continued highway and transit network development, which involved continued review of the 3722 TAZ network database used for the calibration/validation of the Version 2.3 model. With the

use of the new area system and new travel demand model for the first time in an air quality conformity analysis, staff had to create numerous input files for each forecast year: 2002, 2016, 2020, 2030 and 2040. Staff completed production of a 2002 land activity file for the 3722 TAZ system. Staff updated the base transit service (current to Spring 2011) in the network database. The base transit service will be used as basis for forecast year transit networks.

Staff coordinated interagency consultations by disseminating the meeting agenda and a summary memorandum regarding the April TPB meeting to the consultation agencies and public advisory committees. Staff also engaged in the following activities:

- Coordination with COG/DTP staff regarding the schedule for developing MOVES inventories for the upcoming PM2.5 redesignation request and maintenance plan.
- Coordination on various issues related to TPB's efforts to develop a new version of travel demand forecasting model and the schedules to complete it along with the schedule for the 2011 CLRP Air Conformity analysis.
- Coordination with MARAMA MOVES modeling activities as part of the photochemical modeling exercise for the new ozone and fine particle standards.

Participation in TPB and TPB-Technical Advisory Committee meetings.

B. Mobile Emissions Analysis

Staff responded to data requests: a request for emissions and travel data for the region to be used in the preparation of a Transportation Management Plan for the Washington Navy Yard; and Loudoun County travel data for use in the development of a county level GHG inventory.

Staff completed revising the emissions estimates of all the greenhouse gas reduction strategies listed in the "What Would It Take" report using CO₂ emissions rates from the MOVES 2010a model. Staff has completed all the travel demand modeling work associated with the CLRP aspirations scenario study modified network and preparing the emissions estimate for the new scenario.

After getting price proposals from VIN decoding software vendors, staff picked ESP data solutions as the vendor of the vehicle identification number (VIN) decoding software. A meeting with the vendor and COG's IT department staff was held to clarify and resolve issues regarding operating systems, server applications, and batch processing software.

C. Regional Studies

Regional Transportation Priorities Plan: Staff presented a draft scope for the TPB Priorities Plan to the TPB. The purpose of the Priorities Plan will be to identify those transportation strategies that could be recognized throughout the region as offering the greatest potential contributions to addressing continuing regional challenges, and to provide support for efforts to incorporate those strategies into future updates of the CLRP in the form of specific programs and projects. TPB approval of the scope was scheduled for June.

Staff developed a proposal for the FHWA's Transportation, Community and Systems Preservation (TCSP) program to develop an inventory of bike/ped access improvements near rail station areas. The proposal will be submitted by the June 3 due date.

DTP staff assisted COG staff in planning meetings in May and June to launch the Region Forward Coalition. DTP staff assisted with three orientation sessions in May.

CLRP Aspirations Scenario: Staff executed two sensitivity analyses for the Base scenario and for a "Streamlined" alternative. The sensitivity tests evaluated the impacts of network coding errors that were previously found in the Base network. Staff also calculated lane miles of value priced lanes (VPL) and the VPL miles to be constructed for cost estimating purposes. Daily and annual revenues were estimated using the same assumptions used in estimating toll revenues in CLRP studies. Staff is in the process of analyzing accessibility to job and household of the Base and the "Streamlined" alternative by highway and transit.

Implementation Guideline for Prioritizing Bus Transit: The final guidelines document was prepared for printing, following which copies will be sent to participants in the development of the guidelines. Contractor is preparing a webinar for a June session with interested technical staff.

D. Coordination Cooperative Forecasting & Transportation Planning

Staff responded to data requests and questions on the Cooperative Forecasting Round 8.0 TAZ-level databases of forecast employment, households and population growth for both the 2191-TAZ and 3722-TAZ area systems.

Staff continued discussions with the Region's Planning Directors on the process to be followed in updating Regional Activity Centers and Clusters using the Round 8.0 Cooperative Forecasts for the 2010 to 2040 time horizon in relation to the COG Region Forward Initiative.

Staff continued an analysis of the 5-year (2005-2009) American Community Survey (ACS) socio-economic characteristics data for jurisdictions in the metropolitan Washington region.

Staff completed the preparation of updated Round 8.0A TAZ-level land activity forecasts for the 2011 Constrained Long Range Plan Air Quality Conformity Analysis.

Staff began processing data for the Annual Commercial Construction Report.

4. DEVELOPMENT OF NETWORK / MODELS

A. Network Development

Network development staff continued work on highway and transit networks on the 3,722 TAZ systems which will support the 2011 CLRP and FY 2012-2017 TIP air quality conformity planning SIP planning activities. Eight sets of highway and transit networks are currently planned to support the upcoming studies (2002, 2007, 2016, 2017, 2020, 2025, 2030, and 2040). Base year (2010) transit networks have been updated using geographically referenced (GTFS) transit data. These network files will be compliant with the new Version 2.3 travel demand model.

B. GIS Technical Support.

Staff continued to monitor operational performance of the ArcGIS server.

Staff completed the upgrade of the few remaining of GIS workstations not already upgraded to ArcGIS version 9.3.1.

Staff conducted a DTP GIS Users group meeting to demonstrate the use of new metadata tools and to inform users of updates to the spatial data library and technical documentation.

Staff continued the delineation of transportation analysis zones (TAZs) and transportation analysis districts (TADs) for the Census Transportation Planning Product.

Staff attended the MD MSGIC executive committee meeting to increase GIS coordination among COG and state and local government agencies in Maryland.

C. Models Development

Models development staff continued work on the Version 2.3 travel model on the 3,722-TAZ area system, including making updates to the model code and running sensitivity tests related to traffic assignment algorithms. Staff also began work on other important modeling utilities including the “transit constraint” process and the mobile emissions post processor.

Staff furnished the draft Version 2.3 model (#17) to five agencies seeking to preview the model which currently remains in the final stages of development.

Staff updated to the Technical Committee on the status of the Version 2.3 travel model on May 6.

Staff held a regularly scheduled meeting of the Travel Forecasting Subcommittee (TFS) on May 20 and apprised the group on the latest technical

findings regarding the model development. Cambridge Systematics also shared preliminary findings on its three final task orders of FY-2011 at the TFS meeting. Models development staff had a conference call with Lawrence Liao, of Cambridge Systematics, Inc. on May 24 to discuss his review of the Version 2.3 highway assignment process.

D. Software Support

Staff coordinated work with COG's computer staff to improve performance of travel demand servers. As part of the standard equipment maintenance process, DTP staff worked with COG staff to determine the optimal specifications for the hardware intended to replace existing equipment with expired warranty. Additional efforts were made to ensure that the new hardware-intensive Version 2.3 model could be executed on the new equipment.

Staff continued working towards ensuring compatibility of the COG TMS2 server with the upcoming Version 2.3 model. The most recent version of the model was successfully executed on the TMS2 server and additional model convergence tests were executed in order to establish how the new model performs in an alternatives analysis setting.

5. TRAVEL MONITORING

A. Cordon Counts

Staff completed the draft technical report for the spring 2010 Regional HOV monitoring effort and presented it to the Travel Forecasting Subcommittee.

B. Congestion Monitoring and Analysis

The arterial highway speed/travel time data collection project is proceeding with no major delays. Analysis of the individual tours was completed and aggregation of the data to develop summary statistics for every hour by every segment has been completed for ninety percent of the routes. Tables and charts for every route is proceeding as per schedule and the draft report will be completed prior to the end of the fiscal year. Weekly meetings are held to track the progress of the work. All the data collection flights in support of the freeway congestion monitoring project were completed prior to the Memorial Day holiday and the consultant started photo sorting and data processing.

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

Staff continued to assist the models development team in reviewing analyses developed by team members for the calibration of the new Version 2.3 travel demand forecasting model.

Staff responded to questions on the 2007/2008 HTS and data requests for the HTS household, vehicle, person and trip files.

Staff completed the RFP for the TPB 2011-2012 Household Travel Survey that is to be conducted in 12 geographically-focused subareas of the region in the fall of 2011 and spring of 2012 and held a pre-bid conference.

D. Regional Transportation Data Clearinghouse

Staff continued the re-design and programming of the user interface for the Regional Transportation Clearinghouse.

Staff continued the linking and processing of available INRIX highway speed data to the Regional Transportation Clearinghouse highway network.

Staff completed the development of a GIS application to process GPS data collected in floating car travel time runs and link the speed, delay and travel times to major segments of the regional highway network.

E. Congestion Monitoring Analysis

The arterial highway speed/travel time data collection project is proceeding with no major delays. Analysis of the individual tours was completed and aggregation of the data to develop summary statistics for every hour by every segment has been completed for ninety percent of the routes. Tables and charts for every route is proceeding as per schedule and the draft report will be completed prior to the end of the fiscal year. Weekly meetings are held to track the progress of the work. All the data collection flights in support of the freeway congestion monitoring project were completed prior to the Memorial Day holiday and the consultant started photo sorting and data processing.

6. TECHNICAL ASSISTANCE

A. DISTRICT OF COLUMBIA

1. Program Development, Data Requests & Miscellaneous Services

No work activity during the reporting period.

2. FY10 DDOT Traffic Counts

Staff continued the reformatting of the CY 2010 7- day classification counts and 3-day volume counts in the spreadsheet format requested by DDOT.

Staff prepared the draft agenda for DDOT's monthly HPMS Coordinating Committee meeting.

Staff continued preparation of a DDOT Traffic Monitoring Program Report.

Staff identified and classified grade separated ramp by functional classification in DDOT's Spatial Street Database for DDOT's 2011 HPMS submission.

3. Bicycle Counts

No work activity during the reporting period.

4. WARD 6 Performance Based Parking Pilot Curbside Data Collection

The UPWP portion of this project is complete.

5. Truck and Bus Restriction Sign Survey Phase I

This DC technical assistance project was deleted from the FY 2011 UPWP in March, 2011.

6. 2009 Automobile Travel Time Survey – Phase II

Staff continued preparation of the technical report for this project.

B. MARYLAND

1. Program Development /Management

No work activity during the reporting period.

2. Miscellaneous Services

No work activity during the reporting period.

3. MDOT Training / Technical Support

No work activity during the reporting period.

4. SHA Western Mobility / Capitol Beltway Studies

No work activity during the reporting period.

5. MTA-Corridor Cities Transit way / Purple Line Transit

No work activity during the reporting period.

6. Project Planning / Feasibility Studies

Baltimore-Washington Parkway Feasibility Study: Staff coded and executed travel demand modeling work for the two modeled alternatives assumed an additional lane per direction of travel between US 50 and the Baltimore Beltway (Full Build Scenario) and between the two beltways (Partial Build Scenario). Upon completion of standard quality assurance reviews, the model output files and summaries were transmitted to the study team.

7. Traffic Impacts

No work activity during the reporting period.

8. Project Evaluation

No work activity during the reporting period.

9. Monitoring Studies

No work activity during the reporting period.

10. MD Statewide Travel Demand Model

No work activity during the reporting period.

11. Development / Refinement of Technical Methods

In response to a data request by the MD SHA, staff prepared and transmitted the Version 2.2 model set based on the 2010 CLRP (adopted in November 2010).

12. Transportation Land Use Connection (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. Work on these projects was fully underway in May. See 1.H. above for further details about the TLC Program.

C. VIRGINIA

1. Program Development

Staff coordinated with VDOT staff on tasks for FY2012.

2. Miscellaneous Services

No work activity during the reporting period.

3. Northern Virginia HOV Facilities Monitoring and Data Collection

Staff collected volume and occupancy data at HOV count stations along I-66 and I-395, and began summarizing the data during the reporting period.

4. Travel Forecast Model Refinements (“B-Node Model”) Support

This VA technical assistance project was deleted from the FY 2011 UPWP and the funding for this project was carried over to a larger, re-scoped VA Technical Assistance Travel Model Support Project in FY 2012.

5. Data Mine State of the Commute Survey

Staff continued tabulation of 2007/2008 Household Travel Survey data for the Northern Virginia jurisdictions.

6. Northern Virginia Bicycle/Pedestrian Count Program

Staff coordinated count location and duration with VDOT and acquisition of VDOT’s video counters.

7. TransAction 2040 Plan Support

No work activity during the reporting period.

8. High Occupancy / Toll (HOT) lane Traffic Analyses

Staff summarized toll by model year in the 2010 CLRP Amendment and compared tolls against tolls of the corresponding years in the 2010 CLRP. Daily and annual toll revenues for each model year were also estimated.

9. Travel Forecast Model Refinements

This VA technical assistance project was deleted from the FY 2011UPWP and the funding for this project was carried over to a larger,

re-scoped VA Technical Assistance Travel Model Support Project in FY 2012.

10. Internal NoVA Planning Database

This VA technical assistance project was deleted from the FY 2011 UPWP in March, 2011.

11. Other tasks yet to be defined

This VA technical assistance project was deleted from the FY 2011 UPWP in March, 2011.

D. **WMATA**

1. Program Development

The program manager reviewed the status of the projects in the technical assistance program.

2. Miscellaneous Services

No work activity during the reporting period.

3. Metrorail Station Access Alternatives Study

Contractor completed a draft peer transit agency review and continued collecting information from local agencies on innovative transit traveler arrival management: parking, transit, pedestrian, and bicycle.

7. **CONTINUOUS AIRPORT SYSTEM PLANNING (CASP) PROGRAM**

A. Conduct 2009 Air Passenger Survey

This task is complete.

B. Process 2009 Air Passenger Survey

This task is complete.

C. Ground Access Forecast and Element Updates

Staff completed the draft report document and presented it to the Aviation Technical Subcommittee during the reporting period.

D. Ground Access Travel Time Study

Data collection and processing of travel time data for this study continued during the report period.

E. Other CASP Activities

No activity to report during the reporting period.

8. **SERVICES/SPECIAL PROJECTS**

CONSULTANT SUPPORT

1. Cambridge Systematics, Inc. – Technical Assistance – Travel Demand Model Development and Application - \$150,000.
2. Cambridge Systematics, Inc – Analysis of Financial Resources for the 2010 CLRP for the Washington Region - \$50,000.
3. MCV Associates - Traffic Count Program - \$60,000.
4. Shapiro Transportation Consulting, LLC – Technical Assistance – Travel Demand Model Development and Application - \$25,000

**FY 2011 TRANSPORTATION PLANNING BOARD
COG/TPB BUDGET EXPENDITURE SUMMARY**

FY-TO-DATE May 31, 2011

	BUDGET TOTAL	FUNDS EXPENDED	% FUNDS EXPENDED
1. PLAN SUPPORT			
A. Unified Planning Work Program (UPWP)	70,700.00	68,652.93	97%
B. Transportation Improvement Program (TIP)	240,600.00	186,072.22	77%
C. Constrained Long-Range Plan	588,400.00	513,037.53	87%
D. Financial Plan	64,000.00	63,588.26	99%
E. Public Participation	371,900.00	362,590.79	97%
F. Private Enterprise Participation	18,300.00	9,097.01	50%
G. Annual Report	80,100.00	51,212.44	64%
H. Transportation / Land Use Connection Program	395,000.00	261,364.16	66%
I. DTP Management	452,100.00	347,324.83	77%
SUBTOTAL	2,281,100.00	1,862,940.17	82%
2. COORDINATION PLANNING			
A. Congestion Management Process (CMP)	205,000.00	134,715.29	66%
B. Management, Operations & ITS Planning	340,300.00	214,456.00	63%
C. Emergence Preparedness Planning	75,400.00	57,524.73	76%
D. Transportation Safety Planning	125,000.00	82,439.47	66%
E. Bicycle and Pedestrian Program	108,700.00	96,290.90	89%
F. Regional Bus Planning	100,000.00	83,730.89	84%
G. Human Service Transportation Coordination Planning	174,800.00	112,609.22	64%
H. Freight Planning	150,000.00	114,478.13	76%
I. MATCO Program Planning & Support	150,000.00	109,919.89	73%
SUBTOTAL	1,429,200.00	1,006,164.53	70%
3. FORECASTING APPLICATIONS			
A. Air Quality Conformity	563,200.00	484,985.23	86%
B. Mobile Emissions Analysis	640,100.00	558,279.39	87%
C. Regional Studies	766,150.00	494,088.45	64%
D. Coord. Cooperative Forecasting & Trans Planning	726,800.00	524,629.28	72%
SUBTOTAL	2,696,250.00	2,061,982.34	76%
4. DEVELOPMENT OF NETWORKS AND MODELS			
A. Networks Development	769,700.00	732,101.66	95%
B. GIS Technical Support	548,800.00	437,295.09	80%
C. Models Development	971,200.00	777,163.07	80%
D. Software Support	178,900.00	136,703.77	76%
SUBTOTAL	2,468,600.00	2,083,263.59	84%

**FY 2011 TRANSPORTATION PLANNING BOARD
COG/TPB BUDGET EXPENDITURE SUMMARY
FY-TO-DATE May 31, 2011**

	BUDGET TOTAL	FUNDS EXPENDED	% FUNDS EXPENDED
5. TRAVEL MONITORING			
A. Cordon Counts	250,800.00	175,252.26	70%
B. Congestion Monitoring and Analysis	475,000.00	335,700.00	71%
C. Travel Survey and Analysis Household Travel Survey	276,300.00	155,006.81	56%
D. Regional Transportation Clearinghouse	368,100.00	280,543.15	76%
SUBTOTAL	1,370,200.00	946,502.23	69%
SUBTOTAL CORE PROGRAM ITEMS 1-5			
	10,245,350.00	7,960,852.86	78%
6. TECHNICAL ASSISTANCE			
A. District of Columbia	380,050.00	229,653.17	60%
B. Maryland	466,000.00	406,652.94	87%
C. Virginia	518,000.00	300,175.10	58%
D. WMATA	109,500.00	39,844.66	36%
SUBTOTAL	1,473,550.00	976,325.89	
TPB GRAND TOTAL	11,718,900.00	8,937,178.76	76%

**FY 2011 TRANSPORTATION PLANNING BOARD
FINANCIAL STATUS OF TECHNICAL ASSISTANCE**

7/1/2011

FY-TO-DATE May 31, 2011
SUPPLEMENT 1

	COST CODES	TOTAL		TOTAL		FTA/STALOC		PL FUNDS/LOC	
		AUTHORIZED BUDGET	EXPENDITURES	AUTHORIZED BUDGET	EXPENDITURES	AUTHORIZED BUDGET	EXPENDITURES		
A. District of Columbia									
1. Program Development, Data Requests & Misc. Services	040	10,050	9,546.49	905	859.18	9,146	8,687.31		
2. DDOT Traffic Counts	041	200,000	112,747.60	18,000	10,147.28	182,000	102,600.32		
3. Bicycle Counts	042	60,000	13,043.95	5,400	1,173.95	54,600	11,870.00		
4. Curbside Data Collection	043	60,000	59,889.25	5,400	5,390.00	54,600	54,499.25		
5. Truck and Bus Restriction	044								
6. 2009 Automobile Travel Time Survey	045	30,000	26,297.82	2,700	2,366.79	27,300	23,931.03		
7. WMATA Workgroup DC	046	20,000	8,128.06	1,800	731.52	18,200	7,396.54		
SUBTOTAL		380,050	229,653.17	34,205	20,668.72	345,847	208,984.45		
B. Maryland									
1. Program Development/Management	060	25,000	18,808.68	2,250	1,692.77	22,750	17,115.91		
2. Miscellaneous Services	061	5,999	19,165.75	540	1,725.20	5,459	17,440.55		
3. MDT Training /Technical Support	062	10,000	7,067.86	900	636.10	9,100	6,431.75		
4. SHA-Western Mobility/Capital Beltway Studies	063	75,000	87,008.37	6,750	7,830.71	68,250	79,177.66		
5. MTA- Corridor Cities Transit way / Purple Line Transit	064	20,000	1,550.00	1,800	139.50	18,200	1,410.50		
6. Project Planning / Feasibility Studies	065	130,000	104,652.02	11,700	9,418.70	118,300	95,233.32		
7. Traffic Impacts	066								
8. Project Evaluation	067								
9. Monitoring Studies	068								
10. Statewide Travel Demand Model	069	5,000	3,078.30	450	277.05	4,550	2,801.26		
11. Development/Refinement of Technical Methods	070	75,000	52,356.71	6,750	4,711.98	68,250	47,644.73		
12. Transportation /Land Use	071	100,000	95,493.95	9,000	8,594.49	91,000	86,899.46		
13. WMATA Workgroup VA	072	20,000	17,471.29	1,800	1,572.41	18,200	15,898.88		
SUBTOTAL		466,000	406,652.94	41,940	36,598.91	424,060	370,054.03		
C. Virginia									
1. Program Development	080	15,000	9,148.91	1,350	823.40	13,650	8,325.51		
2. Miscellaneous Services	081	13,000	9,751.91	1,170	877.67	11,830	8,874.24		
3. NVA. HOV Facilities Monitoring & Data Collection	082	275,000	183,276.60	24,750	16,494.92	250,250	166,781.68		
4. Travel Forecast Model ("B-node model") Support	083								
5. Data Mine State of the Commute Survey	084	50,000	7,500.59	4,500	675.05	45,500	6,825.54		
6. Nova Bike/Pedestrian Count Program	085	60,000	5,580.32	5,400	502.23	54,600	5,078.09		
7. TraqsAction 2040 Plan Support	086	20,000	867.48	1,800	78.07	18,200	789.40		
8. High Occupancy Toll (HOT) Lane Traffic Analyses	087	65,000	64,975.73	5,850	5,847.78	59,150	59,127.95		
9. Travel Forecast Model Refinements	088								
10. Internal NoVa Planning Database	089								
11. Other Tasks Yet to defined	090								
12. WMATA Workgroup VA	091	20,000	19,073.68	1,800	1,716.62	18,200	17,357.06		
SUBTOTAL		518,000	300,175.21	46,620	27,015.73	471,379	273,159.47		
D. WMATA									
1. Program Development	100	10,000	10,307.55	10,000	10,307.55				
2. Miscellaneous Services	101	7,600	3,072.43	7,600	3,072.43				
3. A Study of the Development Impacts of Metrorail	102	91,900	26,464.59	91,900	26,464.59				
SUBTOTAL		109,500	39,844.58	109,500	39,844.58				
GRAND TOTAL		1,473,547	976,325.89	232,265	124,127.94	1,241,285	852,197.95		