

ITEM 13 - Information

January 17, 2007

Review of Outline and Budget for
the FY 2008 Unified Planning Work Program (UPWP)

Staff

Recommendation: Receive briefing on the attached outline and preliminary budget for the UPWP for FY 2008 (July 1, 2007 through June 30, 2008).

Issues: None

Background: A complete draft of the FY 2008 UPWP will be presented to the Board for review at its February 21 meeting, and the final version will be presented for the Board's approval at its March 21 meeting. The TPB Technical Committee reviewed the outline and budget at its January 5, 2007 meeting.

National Capital Region Transportation Planning Board

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M E M O R A N D U M

January 10, 2007

TO: Transportation Planning Board

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

SUBJECT: Preliminary Budget and Outline for FY 2008 Unified Planning Work Program (UPWP)

A preliminary FY 2008 budget for the UPWP together with an outline of the proposed work activities for FY 2008 are attached. The preliminary budget for the basic work program is \$11,749,200. This is no change from the FY 2007 budget level of \$11,749,300.

The budget estimate for the FY 2008 UPWP basic work program requires the funding allocations of FTA Section 5303 and FHWA PL funding under SAFETEA-LU that are provided by the DOTs. To date, MDOT has provided preliminary funding allocations. I have made assumptions for the funding allocations to be provided by DDOT and VDOT based upon state level information for MPO funding authorizations provided by FHWA as of October 11, 2006.

In addition, the budget estimate assumes that \$1,358,100 of unobligated funds from FY 2006 will be available. (This is \$429,700 more than the unspent funds from FY 2005.) The estimated funding by DOT is shown on the next page.

ESTIMATED PRELIMINARY FUNDING FOR FY 2008 UPWP				1/11/07
	FTA	FHWA	New FY 2008	Current FY 2007
DDOT				
New 2008	\$387,000 (0%) ^a	\$1,840,000 ¹	\$2,227,000	\$2,880,100
Unob.2006	57,800	211,600	269,400	210,030
			2,456,400	\$3,090,130
MDOT				
New 2008	937,900 (5%) ^a	3,355,600 (2.6%) ^a	4,293,500	4,159,785
Unob.2006	56,100	662,700	718,800	433,570
				4,593,355
VDOT				
New 2008	754,000 (0%) ^a	3,116,600(2.3%) ^a	3,870,600	3,798,990
Unob.2006	71,300	298,500	369,800	266,780
				4,065,770
TOTAL New 2008	2,078,900	8,312,200	\$10,391,100	\$10,838,910
TOTAL Unob.2006	185,300	1,172,800	\$1,358,100	\$910,380
FY 2008 Grand Total			\$11,749,200	\$11,749,290

^a Percent change from new FY 2007 funding

¹ new FY 2007 funding Included \$700,100 from FY 2006

Technical Assistance Totals:

- 1) For DC, MD, VA: 13.5% of total new allocation (\$300,600 + \$579,600 + \$522,500 = \$1,402,700)
- 2) For WMATA: 8% of total new FTA funding = \$166,300 (\$2,078,900 for FY08)
- 3) Total Technical Assistance is \$1,569,000 or 15 percent of total new funding of \$10,391,100 for FY 08

TPB FY 2008 WORK PROGRAM FUNDING CHANGES FROM FY 2006

Work Activity	FY 2008	FY 2007	FY08-FY07	% Change
I. PLAN SUPPORT				
A. Unified Planning Work Program (UPWP)	70,700	69,400	1,300	2
B. Transp Improvement Program (TIP)	151,700	148,700	3,000	2
C. Constrained Long-Range Plan	558,100	526,240	31,860	6
D. Financial Plan	84,000	82,300	1,700	2
E. Public Participation	323,900	317,500	6,400	2
F. Private Enterprise Participation	18,300	18,000	300	2
G. Annual Report	80,100	78,500	1,600	2
H. Transportation/Land Use Connection Progr	255,000	250,000	5,000	2
I. DTP Management	452,100	443,200	8,900	2
Subtotal	1,993,900	1,933,840	60,060	3
II. COORDINATION and PROGRAMS				
A. Congestion Management Process (CMP)*	150,000		150,000	
B. Management, Operations, and ITS Planning	350,000	355,900	-5,900	-2
C. Emergency Preparedness Planning	75,400	61,200	14,200	23
D. Transportation Safety Planning*	75,000		75,000	
E. Bicycle and Pedestrian Planning	108,700	75,200	33,500	45
F. Regional Bus Planning*	100,000	50,000	50,000	100
G. Human Service Transportation Coordination	105,000	103,000	2,000	2
H. Freight Planning	101,000	61,000	40,000	66
Subtotal	1,065,100	706,300	358,800	51
III. FORECASTING APPLICATIONS				
A. Air Quality Conformity	563,200	503,100	60,100	12
B. Mobile Emissions Analysis	640,100	627,600	12,500	2
C. Regional Studies	415,800	407,600	8,200	2
D. Coord Coop Forecasting & Transp Planning	676,800	663,500	13,300	2
Subtotal	2,295,900	2,201,800	94,100	4
IV. DEVELOPMENT OF NETWORKS/MODELS				
A. Network Development	844,500	681,000	163,500	24
B. GIS Technical Support	498,800	489,000	9,800	2
C. Models Development	1,029,200	1,009,000	20,200	2
D. Software Support	178,900	175,400	3,500	2
Subtotal	2,551,400	2,354,400	197,000	8
V. TRAVEL MONITORING				
A. Cordon Counts	230,000	425,900	-195,900	-46
B. Congestion Monitoring and Analysis	521,200	511,100	10,100	2
C. Travel Surveys and Analysis			0	
Household Travel Survey	1,254,900	1,575,760	-320,860	-20
Regional Travel Trends Report		147,300	-147,300	-100
D. Regional Trans Data Clearinghouse	267,900	262,600	5,300	2
Subtotal	2,274,000	2,922,660	-648,660	-22
Core Program Total (I to V)	10,180,300	10,119,000	1,240	0
VI. TECHNICAL ASSISTANCE				
A. District of Columbia	300,600	389,300	-88,700	-23
B. Maryland	579,600	562,740	16,860	3
C. Virginia	522,500	513,900	8,600	2
D. WMATA	166,300	164,300	2,000	1
Subtotal	1,569,000	1,630,240	-61,240	-4
Total, Basic Program	11,749,300	11,749,240	60	0
VII. CONTINUOUS AIRPORT SYSTEM PLANNING				
A. Update Ground Access Forecasts	318,000	309,357	8,643	3
GRAND TOTAL	12,067,300	12,058,597	8,703	0

PROPOSED WORK ACTIVITIES FOR FY 2008
(July 1, 2007 to June 30, 2008)

I. PLAN SUPPORT

A. UNIFIED PLANNING WORK PROGRAM (\$70,700)

- UPWP will describe work elements and integration of program activities and responsibilities for all aspects of the work program.
- UPWP will discuss planning priorities and describe the transportation planning and related air quality planning activities over next 1-2 years.

Oversight: Technical Committee

Products: UPWP for FY 2009, amendments to FY 2008 UPWP, monthly progress reports and state invoice information, federal grant materials

Schedule: Draft: January 2008 Final: March 2008

B. TRANSPORTATION IMPROVEMENT PROGRAM (TIP) (\$151,700)

- FY 2008-2013 TIP and 2007 CLRP are scheduled to be adopted in October 2007, and the FY 2009-2014 TIP and 2008 CLRP will be prepared and reviewed between January and June 2008.
- Annual certification of compliance with regulations on providing transit services to persons with disabilities will be prepared.
- The TIP project data and tables will be accessible to the public through the Internet.
- The geographic information system-linked database TIP and CLRP project data and air quality conformity information will be improved to facilitate updating and reporting.
- An annual listing of projects for which federal funds have been obligated in the preceding year will be prepared.

Oversight: Technical Committee

Products: Draft FY 2009-2014 TIP, amendments to FY 2008-2013 TIP

Schedule: Draft for Public Comment: September 2008

C. CONSTRAINED LONG-RANGE TRANSPORTATION PLAN (CLRP) (\$558,100)

In early 2007, the final SAFETEA-LU planning regulations for the development of the long range transportation plan will be in effect. During FY 2008, this work element will follow the these final regulations.

The following work activities are proposed:

- Identify potential environmental mitigation activities for major projects in the plan.
- Consult with the agencies responsible for natural resources, airport operations, freight movements, environmental protection, conservation and historic preservation in the District of Columbia, Maryland and Virginia.
- Continue to improve public materials about the plan during plan development and after plan approval so that the materials are more useful to a variety of audiences, less technical and easier for the public to understand.
 - New materials may include information on plan performance before the plan is adopted, regional transportation issue briefs, brochures, maps, PowerPoint slide shows, and interactive web features such as a community Calendar showing public involvement opportunities and a searchable map or database of projects in the plan.
- Continue to make plan information more visual, and utilize effective visualization technologies. Improve public access to the plan with informative maps and graphics, via the Internet and other means.
- The FY 2008-2013 TIP and 2007 plan are scheduled to be adopted in October 2007, and the FY 2009-2014 TIP and 2008 plan will be prepared and reviewed between January and June 2008.
- Document the 2007 plan and future plan amendments via a website and written materials , including:
 - How the plan addresses the SAFETEA-LU planning factors as reflected by the goals of the TPB Vision.
 - Relationship between the transportation strategies and improvements and the development framework shown in the regional activity centers map
 - Evaluate the plan for disproportionately high and adverse effects on low-income and minority population groups.

Oversight: Technical Committee

Products: 2007 plan documentation and draft 2008 plan

Schedule: June 2008

D. FINANCIAL PLAN (\$84,000)

- Update financial plan for 2008 plan.
- Document financial plan for the FY 2009-2014 TIP.

Oversight: Technical Committee

Products: Financial plan for 2008 plan and FY 2009-2014 TIP

Schedule: June 2008

E. PUBLIC PARTICIPATION (\$323,900)

The evaluation of the TPB's current public involvement activities will be completed in early 2007 and the Public Participation Plan required by SAFETEA-LU will be utilized for the 2007 CLRP. It provides the public an opportunity to comment on the plan, including bicyclists, pedestrians and people with disabilities. SAFETEA-LU also stresses methods for public involvement such as convenient meeting times and locations and visualization techniques to describe the plan.

Work activities include:

- Support the TPB Public Participation Plan.
- Develop and conduct workshops or events to engage the public and community leaders on key regional transportation issues, These efforts will focus particularly on engaging community leaders who have not traditionally been involved in the regional transportation planning process.
- Conduct two or more Community Leadership Institute workshops.
- Gather input and comments from the public, including bicyclists, pedestrians and those with disabilities, and ensure input is available to decision makers.
- Provide staff support for the TPB Citizens Advisory Committee (CAC).
- Provide staff support for the TPB Access For All Advisory (AFA) Committee that contains leaders of low- income, minority and disabled community groups

- Prepare AFA Committee report identifying priority projects, programs, services and issues that are important to community groups, such as providing better transit information for limited English speaking populations, improved transit services for people with disabilities, pedestrian and bike access and safety, and potential impacts of transit-oriented development and gentrification.
- Produce and distribute monthly edition of *TPB News*

Oversight: Transportation Planning Board

Products: TPB Public Participation Plan with a proactive public involvement process, *TPB News*; AFA Committee Report

Schedule: Ongoing with forums and meetings linked to preparation of TIP and plan

F. PRIVATE ENTERPRISE PARTICIPATION (\$18,300)

- The Private Providers Task Force will be supported, and private provider involvement will be documented in the TIP.

Oversight: Transportation Planning Board

Products: Documentation on Private Provider Involvement

Schedule: Annual Public Transit Forum: May 2008
Draft in TIP for Public Comment: June 2008

G. ANNUAL REPORT (\$80,100)

- This issue will describe the main activities completed in 2007 and the 2007 plan.

Oversight: Transportation Planning Board

Product: *Region* magazine

Schedule: June 2008

H. TRANSPORTATION/LAND USE CONNECTION (TLC) PROGRAM (\$255,000)

SAFETEA-LU stresses the importance of coordination between land use and transportation planning. This work activity was implemented as a pilot in November 2006. It created a clearinghouse to document local and state experiences with land use and transportation coordination, and offered short-term technical assistance through a

consultant team to local jurisdictions to advance their coordination activities. The technical assistance provided to a locality will be specified on a task order basis for the consultant team and will be limited to \$20,000 per project.

This is a budget placeholder with a similar funding level as in FY 2007. In July 2007, after the demand for technical assistance is known and the efficacy of the pilot can be evaluated, it is anticipated that the work scope and budget will be revised.

Oversight: TPB Technical Committee

Products: A web-based clearinghouse of information on experiences throughout the region, and technical assistance provided by a consultant team to localities that request services to advance their land use and transportation planning activities.

Schedule: Technical assistance September 2007-June 2008

I. DTP MANAGEMENT (\$452,100)

- This activity includes all department-wide management activities not attributable to specific project tasks in the work program.

Oversight: Transportation Planning Board

Products: Materials for the meetings of the TPB, the Steering Committee, the Technical Committee, and the State Technical Working Group; responses to information requests from elected officials, federal agencies and media; and participation in external meetings related to TPB work program

Schedule: Ongoing throughout the year

II. COORDINATION and PROGRAMS

A. CONGESTION MANAGEMENT PROCESS (CMP) (\$150,000)

The regional Congestion Management Process (CMP) is a required component of the regional transportation planning process. The CMP is to address the systematic

management of traffic congestion and provision of information on transportation system performance. A CMP is to include alternative strategies for alleviating congestion and enhancing the mobility of persons and goods to levels that meet state and local needs. Recommended components of a CMP include a system for data collection and performance monitoring, a range of strategies for addressing congestion, performance measures or criteria for identifying when action is needed, and a system for prioritizing which congestion management strategies would be most effective. No single occupant vehicle (SOV) capacity expanding project can receive federal funds unless it is part of a CMP.

Under this work task, TPB will compile information and undertake analysis for development of the CMP components of the Constrained Long-Range Plan. Major topics to be addressed include the following:

- Identify alternative strategies for alleviating congestion and enhancing the mobility of persons and goods.
- Identify CMP performance measures, costs, benefits, and evaluation information.
- Compile and analyze information on transportation systems usage and congested locations.
- Examine the impact on congested locations of current and potential alternate strategies, and provide information on strategy prioritization.
- Compile information on CMP strategies considered by implementing agencies in conjunction with major SOV capacity-expanding projects.
- Develop a CMP annual report in conjunction with the annual update of the CLRP, and ensure that the CLRP reflects CMP findings in all pertinent aspects.
- Coordinate CMP tasks with other UPWP and Commuter Connections Work Program tasks and advisory committees:
 - o the Travel Forecasting Subcommittee on the monitoring of recurring congestion as well as on alternatives analysis,
 - o the Commuter Connections Subcommittee on demand management considerations.
 - o the MOITS Policy Task Force and MOITS Technical Subcommittee on non-recurring congestion and incident management considerations.
 - and
 - o the Regional Travel Trends Report and Regional Transportation Data Clearinghouse efforts.
- Keep abreast of national, state, regional, and local requirements and issues.

Oversight: TPB Technical Committee

Products: CMP Report; summaries, outreach materials, and white paper(s) on technical issues as needed; data sets

Schedule: Quarterly

B. MANAGEMENT, OPERATIONS, AND INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PLANNING (\$350,000)

Under this work task, TPB will provide opportunities for coordination and collaborative enhancement of transportation technology and operations in the region, advised by its Management, Operations, and Intelligent Transportation Systems (MOITS) Policy Task Force and MOITS Technical Subcommittee. Major topics to be addressed include the following:

- **Metropolitan Area Transportation Operations Coordination (MATOC) Program** and Related Activities: Support member transportation agency efforts to strengthen regional coordination and communications on everyday conditions, management and major regional transportation incidents, particularly through the MATOC Program officially established in FY2007 under a SAFETEA-LU grant.
- **Emergency Coordination:** Facilitate links between everyday transportation operations planning and overall regional planning for emergencies, especially in coordination with the dedicated UPWP Emergency Preparedness Planning Task II.C.
- **Traveler Information:** Coordinate enhancement of the collection, processing, and public delivery of real-time roadway and transit condition information, including potential regional Internet-based and "511" telephone information systems and the University of Maryland's Regional Integrated Transportation Information System (RITIS) project.
- **Intelligent Transportation Systems (ITS) Architecture, and Transportation Technology Development and Application:** Maintain the regional ITS architecture in accordance with federal law and regulations; help provide coordination of the use of the regional ITS architecture as guidance to regional MOITS communications and technology project implementation; address regional ITS standards.
- **Traffic Signals:** Assist member agencies in the exchange and coordination of inter-jurisdictional traffic signal operations information and activities, including regional annual reporting of operations maintenance and improvement activities.
- **Non-Recurring Congestion:** Support regional efforts to monitor and analyze transportation systems conditions, particularly focusing on temporal variations from average conditions, congestion due to incidents, and other non-recurring congestion.

- **Traffic and Transit: Coordination with the Regional Bus Planning** Task II.E. and the Regional Bus Subcommittee on planning and information exchange for traffic management, bus operations, and advanced technology.
- **Member Agency Activities:** Work as needed with the MOITS activities of the state and D.C. departments of transportation, the Washington Metropolitan Area Transit Authority, and other member agencies.
- **National issues:** Monitor national emerging MOITS activities for potential application in the region.

Oversight: TPB MOITS Policy Task Forces and MOITS Technical Subcommittee

Products: Agendas, minutes, summaries, outreach materials as needed; white paper(s) on technical issues as needed; revised regional ITS architecture; review and advice to MOITS planning activities around the region

Schedule: Monthly

C. TRANSPORTATION EMERGENCY PREPAREDNESS PLANNING (\$75,400)

Under this work task, TPB will provide support and coordination for the transportation sector's role in overall regional emergency preparedness planning, in conjunction with the Metropolitan Washington Council of Governments (COG) Board of Directors, the National Capital Region Emergency Preparedness Council, and other COG public safety committees and efforts. This task is the transportation planning component of a much larger regional emergency preparedness planning program primarily funded outside the UPWP by U.S. Department of Homeland Security and COG local funding. Here specialized needs for transportation sector involvement in Homeland Security-directed preparedness activities will be addressed. Efforts will be advised by a Regional Emergency Support Function #1 - Transportation Committee in the COG public safety committee structure, with additional liaison and coordination with the TPB's Management, Operations, and Intelligent Transportation Systems (MOITS) Policy Task Force and MOITS Technical Subcommittee.

Major topics to be addressed include the following:

- Liaison and coordination between emergency management and TPB, MOITS, and other transportation planning and operations activities.
- Planning for the role of transportation as a support agency to emergency management in catastrophic or declared emergencies, including:

- o emergency coordination and response planning through the emergency management and Homeland Security Urban Area Security Initiative (UASI) processes.
- o Emergency communications, technical interoperability, and capabilities.
- o Public outreach for emergency preparedness.
- o Coordination with regional critical infrastructure protection and related security planning.
- o Emergency preparedness training and exercises.
- o Conformance with U.S. Department of Homeland Security (DHS) directives and requirements.
- o Applications for and management of UASI and other federal Homeland Security funding.

Oversight: TPB MOITS Policy Task Force and MOITS Technical Subcommittee
 COG Regional Emergency Support Function (RESF)
 #1 - Transportation Committee

Products: Agendas, minutes, summaries, outreach materials as needed; white paper(s) on technical issues as needed; regular briefings and reports to TPB and the MOITS Task Forces as necessary; materials responding to DHS and UASI requirements

Schedule: Monthly

D. TRANSPORTATION SAFETY PLANNING (\$75,000)

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 safety element of the regional Constrained Long-Range Plan will be developed. Major topics to be addressed include the following:

- 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.
- Development and maintenance of the safety element of region's long-range transportation plan.

Oversight: TPB Technical Committee

Products: Safety element of the CLRP; summaries, outreach materials, and white paper(s) on technical issues as needed.

Schedule: Quarterly

E. BICYCLE AND PEDESTRIAN PLANNING (\$108,700)

Under this work task, TPB will provide opportunities for consideration, coordination, and collaborative enhancement of planning for pedestrian and bicycle safety, facilities, and activities in the region, advised by its Bicycle and Pedestrian Subcommittee. An updated Regional Bicycle and Pedestrian Plan was adopted by the TPB in FY2007, and provides guidance for continued regional planning activities. Major topics to be addressed include the following:

- Advise the TPB, TPB Technical Committee, and other TPB committees on bicycle and pedestrian considerations in overall regional transportation planning.
- Compile bicycle and pedestrian project recommendations for the FY 2009-2014 Transportation Improvement Program (TIP).
- Plan the annual "Street Smart" regional pedestrian and bicycle safety public outreach campaign.
- Transportation Safety: Examine regional bicycle and pedestrian safety issues, their relationship with overall transportation safety, and ensure their consideration in the overall metropolitan transportation planning process, in coordination with task II.D above.
- Bicycle and Pedestrian Systems Usage Information: Examine regional data needs for bicycle and pedestrian planning, and ensure their consideration in the overall metropolitan transportation planning process.
- Provide the public with information on the status of bicycle and pedestrian facilities planning and construction in the Washington region.

- Maintain the Web version of the regional bicycle and pedestrian plan, and compile project listing updates (such as project completions) from member agencies as necessary.
- Monitor and provide advice on the implementation of regional bicycle and pedestrian programs, including the Employer Outreach for Bicycles Transportation Emissions Reduction Measure (TERM) 70b, implementation of bicycle and pedestrian components of the green space and circulation system projects developed under the Transportation and Community and Systems Preservation (TCSP) Pilot Program grant, and other programs as necessary.
- Coordinate and host one or more regional bicycle and pedestrian planning or design training, outreach, or professional development opportunities for member agency staffs or other stakeholders.
- Provide staff support to the Bicycle and Pedestrian Subcommittee, supporting the regional forum for coordination and information exchange among member agency bicycle and pedestrian planning staffs and other stakeholders.
- Fund Phase II of the planning and implementation of a bicycle route-finding web site for the region.

Oversight: Regional Bicycle and Pedestrian Subcommittee

Products: Compilation of bicycle and pedestrian facilities for the FY2009-2014 TIP; maintenance of the regional bicycle and pedestrian plan on the TPB Web Site; one or more regional outreach workshops; Subcommittee minutes, agendas, and supporting materials; white papers or other research and advisory materials as necessary

Schedule: Bimonthly

F. REGIONAL BUS PLANNING (\$100,000)

Under this work task, TPB will provide opportunities for consideration, coordination, and collaborative enhancement of planning for bus transit services in the region. A regional bus planning task was amended to the FY2007 UPWP, augmenting regional bus planning considerations included under Constrained Long-Range Plan development in previous UPWPs. This FY2008 task will expand upon efforts initiated in FY2007.

The mission of the Regional Bus Subcommittee is to provide a permanent process for the coordination of bus planning throughout the Washington region, and for incorporating regional bus plans into the Constrained Long Range Plan (CLRP) and

Transportation Improvement Program (TIP). High quality bus service in the region depends upon successfully linking vehicles, services, stops and stations, running ways, operating facilities, maintenance shops, storage yards, and passenger and operating support systems to produce a service that is easy to use, provides rider information where and when needed, and facilitates intra- and inter-agency service transfers. Increased customer satisfaction can broaden the appeal of transit in the transportation market place and generate increased ridership. Considerable cooperation among the agencies responsible for bus service and transportation in the region is required to implement these high quality bus services, owing to the complex nature of transit service provision and transportation facility ownership in this multi-state region.

Major topics to be addressed included the following:

- Continued review and refinement of the recommendations of the Regional Bus Study completed in 2002, and development of a priority list of near term service implementation strategies for inclusion in annual operations budgets.
- Coordination and evaluation of CLRP and TIP proposals and amendments with regard to bus transit service plan implementation.
- Coordination and input definition for the TPB regional travel forecasting model.
- Technical advice and input regarding regional transportation and land use coordination, including the development of transit assumptions for TPB planning studies.
- Facilitation of technology transfer and information sharing, as it relates to regional, state and local bus transit services.
- Coordination with other regional committees regarding bus transit participation in planning and training activities, including but not limited to the Regional Emergency Support Function (RESF) #1 at COG, and the associated regional transit operators group.
- Coordination with the TPB Management, Operations, and Intelligent Transportation Systems (MOITS) Policy Task Force and MOITS Technical Subcommittee regarding integrated planning for bus services and street operations.
- Coordination with the TPB Access for All Committee to enhance regional mobility for all populations.

Oversight: TPB Regional Bus Subcommittee

Products: Data compilation and outreach materials as needed; white paper(s) on technical issues as needed; structured interviews and summarized results

Schedule: Monthly

G. HUMAN SERVICE TRANSPORTATION COORDINATION (\$105,000)

In 2007 the TPB will adopt the Human Service Transportation Coordination Plan for the Washington Region which includes priorities and projects 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). SAFETEA-LU regulations require that the CLRP and TIP shall consider the design and delivery of non-emergency transportation services.

Work activities include:

- Under the guidance of the TPB Human Service Transportation Coordination Task Force, review how the initial 2007 coordination plan was utilized by sponsors to fund projects for the three FTA programs, and identify recommended plan changes and revisions.
- Coordinate the activities of the coordination task force with the TPB Access For All Advisory Committee and the COG Human Services Committee to continue to involve leaders of low- income, minority and disabled community groups.
- Continue to review the implementation of improvements to Metro Access service as identified in the February 2006 TPB study: “Improving Demand Responsive Services for People with Disabilities in the Washington Region.”

Oversight: Technical Committee and TPB Access For all Advisory Committee

Products: An updated human service transportation coordination plan

Schedule: June 2008

H. FREIGHT PLANNING (\$101,000)

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. Major topics to be addressed include the following:

- Ensure consideration of freight planning issues in overall metropolitan transportation planning, including:
 - o Follow up on findings and recommendations from the FY2007 Regional Freight Planning Study.
 - o Work proactively with the private sector for consideration of private sector freight issues. Identify topics of interest to private sector, often

- o 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 Obtain expert input on freight considerations for metropolitan transportation planning.
 - o Coordinate with federal, state, and local freight planning activities.
 - o Coordinate with TPB travel monitoring and forecasting activities on freight considerations.
 - o Examine truck safety issues.
 - o Keep abreast of regional, state, and national freight planning issues.
- 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.

Oversight: TPB Technical Committee

Products: Data compilation and outreach materials as needed; white paper(s) on technical issues as needed; structured interviews and summarized results

Schedule: Bimonthly

III. FORECASTING APPLICATIONS

- A. AIR QUALITY CONFORMITY (\$563,200)
- Complete conformity analysis of 2007 CLRP and FY 2008-2013 TIP, using latest travel demand and emissions models, to address 8-hour ozone and PM2.5 requirements.
 - Execute public and interagency consultation procedures including interaction with MWAQC and air quality agencies.
 - Prepare and execute a work program for analysis of the 2008 amendments of the CLRP and the FY2009-2014 TIP.

- Coordinate ozone precursor and PM2.5 direct and precursor emissions reduction analyses associated with new, as well as previously implemented, transportation emissions reduction measures (TERMs) and CMAQ-funded projects; work with programming agencies to develop and finalize additional TERMS, if needed.
- Review and comment on PM2.5 hotspot analyses and project level conformity assessments performed by implementing agencies.
- Perform incidental (non-systems level) air quality reviews, as required throughout the year.
- Provide funding to COG's Department of Environmental Programs (DEP) to support review and comment on conformity analysis.
- - Oversight:** Technical Committee and Travel Management Subcommittee, in consultation with MWAQC committees
 - Products:** Final report on 2007 CLRP and FY 2008-2013 TIP Air Quality Conformity assessment to meet 8 hour ozone and PM2.5 requirements
 - Schedule:** October 2007

B. MOBILE EMISSIONS ANALYSIS (\$640,100)

- Develop travel demand estimates for rate of progress and attainment forecast years required for fine particles (PM2.5) SIP planning.
- Prepare mobile source emissions (daily, seasonal and yearly) inventories of direct and precursor emissions for controlled / uncontrolled scenarios for the above conditions for use in analysis of attainment of the PM2.5 standards.
- Analyze new transportation emissions reduction measures (TERM)s, as well as examine previous proposals, and evaluate their effectiveness and cost-effectiveness in reducing emissions for SIP and air quality conformity purposes.
- Participate in state and MWAQC technical and policy discussions, public forums and hearings.
- Work with TPB and MWAQC committees in development of mobile source emissions budgets for the PM2.5 SIP.

- For the above work elements, in conjunction with DTP staff and in consultation with the TPB, provide funding to COG's Department of Environmental Programs for the following activities: (1) provision of data, progress reports and written reports in response to TPB requests relating to air quality work activities; (2) provision of timely updates to the TPB and its committees on the status of emissions and emissions reduction research / implementation strategies associated with all emissions source categories; and (3) provision of assistance and review to TPB in development of emissions factors required for mobile source emissions inventories associated with air quality conformity and SIP planning.
- Provide support to Commuter Connections staff in developing implementation plans for adopted, as well as future, TERMS adopted by the TPB.
- Perform VMT tracking analyses to compare travel demand estimates with observed travel.

Oversight: Technical Committee and Travel Management Subcommittee, in consultation with MWAQC committees

Products: Mobile source emissions inventories for required years / scenarios to address PM2.5 standards; report on TERM evaluation; comparison of estimated and observed VMT results

Schedule: June 2008

C. REGIONAL STUDIES (\$415,800)

Regional Mobility and Accessibility Scenario Study

- Under the direction of the TPB, and with technical insight and guidance from a Joint Technical Working Group composed of members from the TPB Technical Committee, the Planning Directors' Technical Advisory Committee and the MWAQC Technical Advisory Committee, continue to analyze alternative transportation and land use scenarios specified for the scenario study.
- Develop methods to better visualize the features and the impacts of the alternative transportation and land use scenarios specified for the scenario study. Incorporate these enhanced visualization techniques into public outreach materials that will be used to obtain additional "feedback" on the results of the

first phase of the scenario study and the analysis of the Regional HOV/HOT/Express Tolls Lanes scenario.

- Communicate the results of the first phase of the scenario study and the Regional HOV/HOT/Express Tolls Lanes scenario to a larger audience through meetings with local community groups, regional briefings and web materials and obtain additional public comment on the alternative land use and transportation scenarios analyzed to-date.
- Based on the public comment received on the alternative land use and transportation scenarios analyzed in the scenario study, including the Regional HOV/HOT/Express Tolls Lanes scenario, specify two or three new scenarios for analysis that would be developed using updated regional growth and transportation planning assumptions, including BRAC-related changes.

Oversight: Technical Committee, Joint Technical Working Group

Product: Enhanced Visualization Techniques and Public Outreach Materials for Regional Mobility and Accessibility Study, Specification of Additional Scenarios

Schedule: June 2008

D. COORDINATION OF COOPERATIVE FORECASTING AND TRANSPORTATION PLANNING PROCESSES (\$676,800)

- Support the Metropolitan Development Policy Committee (MDPC) and the Planning Directors Technical Advisory Committee (PDTAC) in the coordination of local, state and federal planning activities and the integration of land use and transportation planning in the region.
- Enhance planning databases and analytical tools to support regional planning goals and strategies and goals including the update and refinement of regional activity center maps and supporting data, the update of the Transportation Analysis Zone (TAZ)- level employment and housing data and the “Composite Map of adopted Land Use Plans”.
- Work with the Cooperative Forecasting Subcommittee, the region’s Planning Directors, and members of the TPB Technical Committee to develop the needed area land activity data for the new, smaller, more refined Transportation Analysis Zones (TAZs) and Regional Activity Centers and Clusters developed in FY 2007.
- Update and maintain Cooperative Forecasting land activity databases that are used as input into TPB travel demand-forecasting model. Update the Round 7

population, household, and employment forecasts for both COG member and non-member jurisdictions in the expanded cordon area and preparation of Cooperative Forecasting TAZ-level land activity data files.

- Work with the Cooperative Forecasting Subcommittee and the region's Planning Directors to assess the effects of significant transportation system changes on the Cooperative Forecasting land activity forecasts. Document key land use and transportation assumptions used in making updates to the Cooperative Forecasting land activity forecasts
- Respond to public comments on updated to the Round 7 forecasts and the Cooperative Forecasting process.
- Develop and publish useful economic, demographic and housing-related information products including the monthly Regional Economic Monitoring Reports (REMS) reports and the annual "Economic Trends in Metropolitan Washington" and "Commercial Development Indicators" reports.

Oversight: Technical Committee

Products: Coordination of Land Use and Transportation Planning in the Region, Update of Regional Planning Databases, Development and Distribution information and technical reports.

Schedule: June 2008

IV. DEVELOPMENT OF NETWORKS AND MODELS

A. NETWORK DEVELOPMENT (\$844,500)

- FY 2008 efforts will focus on the development of TP+ highway and transit networks in Version 2.2 model format on the expanded cordon using information gathered electronically and/or in paper format. This process will make use of available information in COG's GIS and the Data Clearinghouse to facilitate development of networks supporting 1) air quality conformity analysis and 2) scenario testing as part of TPB regional studies.
- Activities in FY2008 will begin with the compilation of the latest available transit route and schedule information (from the above sources) in the peak and off-peak formats required for the travel demand models. All

traffic count data will be converted to AWDT format for use in highway networks required for these models. A set of TP+ networks for highway and transit will be coded from this information depicting current year conditions.

- Using these networks as a starting point, a series of FY2009-2014 TIP and Plan Conformity networks will be developed for the following analysis years: 2008, 2009, 2010, 2020, and 2030 and other years as specified in upcoming federal guidance. Tasks involved are as follows:
 - receive and organize project inputs to the FY2009-2014 TIP and amended CLRP;
 - code, edit, and finalize networks for highway, HOV, and transit;
 - develop transit fare matrices consistent with these networks;
 - provide documentation and training in the development of these highway and transit networks.
- Demands have been increasing on the network development program, from coding more complex transit networks to coding new high-occupancy toll (HOT) lane facilities. To enhance network coding procedures and better manage the myriad of highway and transit networks that need to be developed, this project would obtain consultant support to review the current highway and transit network development processes. Consultant will 1) interview TPB staff and develop a user requirements document, and 2) recommend options for improving network coding efficiency and data quality/consistency.

Oversight: Travel Forecasting Subcommittee

Products: Series of updated transportation networks by mode, including technical training and documentation

Schedule: June 2008

B. GIS TECHNICAL SUPPORT (\$498,800)

- Provide data and technical support to staff using the COG/TPB GIS for development and distribution of data and information developed by the TPB planning activities, including Regional Studies, the CLRP, the TIP, Congestion Monitoring and Analysis, Cooperative Forecasting, Regional Transportation Data Clearinghouse, Network and Models Development, and Bicycle Planning.

- Enhance the methodology for "seamless" editing of regional highway and transit networks. Provide ongoing maintenance of existing GIS network editing tools and develop new tools for the editing of highway, transit and HOV networks.
- Implement GIS Spatial Data Library restructuring that will include both transportation and non-transportation mapping features.
- Train staff on use of GIS databases for transportation planning.
- Support on-line and other access to COG/TPB GIS metadata, databases, and applications via COG's website.
- Continue to coordinate the regional GIS activities with state DOTs, WMATA, and the local governments through COG's GIS Committee and subcommittees.
- Add additional transportation and land use databases to the COG/TPB GIS.
- Maintain and update COG/TPB's GIS-related hardware and software.

Oversight: Technical Committee

Products: Updated GIS software, databases, User documentation, Training materials

Schedule: June 2008

C. MODELS DEVELOPMENT (\$1,029,200)

A Transportation Research Board (TRB) committee has completed a report documenting a national survey of MPO state-of-the-practice with respect to regional travel demand modeling. This document will set the stage for an on-going multi-year program to improve the TPB travel demand models.

Having completed the development of the commercial vehicle model and having made progress on developing a nested logit mode choice model, the FY 2008 effort will focus on the following:

- Completing the nested logit mode choice model, including insertion into the regional model incorporating speed feedback;
- Completing the update of the medium and heavy duty truck models;

- Continuing implementation of the FTA SUMMIT software package employed by the FTA in reviewing transit environmental impact studies;
- Continuing consultant assistance to provide technical support on a task order basis for an ongoing assessment of the performance of the TPB travel demand models;
- Continuing testing of micro-simulation software to aid in the development of more detailed simulations of travel patterns, and communicating this information in a more visual format;
- Continuing participation on a national MPO panel established to recommend practices in travel demand modeling;
- Continuing development of a more formal airport access demand model, incorporating mode choice; and
- Continuing exploration of tour-based and/or activity-based models.

Staff will continue to review best practice in travel demand modeling through participation in the Travel Model Improvement Program (TMIP), Transportation Research Board, and literature reviews. Staff will provide documentation for all products from the models development program.

Oversight: Travel Forecasting Subcommittee

Products: Recommendations for continued updating of the travel demand modeling process, documentation of all activities

Schedule: June 2008

D. SOFTWARE SUPPORT (\$ 178,900)

- Support execution of CUBE/ TP+ software and enhancements as appropriate in the running of DTP travel demand forecasting applications.
 - Support execution of the Mobile6.2 Mobile Source Emissions Factor Model and supporting software.
 - Provide appropriate training to DTP staff in application of CUBE/TP+ and enhancements as appropriate and Mobile6.2 and supporting software.
- C Monitor development and application of travel demand model sets in use in corridor studies and other MPO's.

- Monitor development and application of draft versions of EPA's MOVES model for the production of mobile source emissions factors.
- C Monitor the development and performance of other travel demand forecasting software packages operating under Microsoft Windows and other systems.
- C Monitor the performance of DTP desktop and laptop microcomputer hardware and software and make recommendations to DTP senior staff concerning utilization, acquisitions, and upgrades as appropriate. Coordinate with the COG Office of Technology Programs and Services (OTPS) staff in this task and in the solution of any problems which may arise under the Microsoft Windows operating system.
- C Monitor the development and operation of various systems for the back-up and archiving of microcomputer hard drives and transfer of data. Provide training to DTP staff in the use of those systems adopted for staff use. Obtain and test other new systems that show significant promise in meeting DTP staff needs.
- Support development and execution of applications of text editor and scripting software.
- Support development and execution of applications of AutoCad software in travel demand modeling.
- Support development and execution of applications of micro simulation software as appropriate.
- Organize, manage and staff bi-monthly meetings of DTP staff to discuss software and software applications.

Oversight: Technical Committee.

Products: Operational travel demand forecasting process (CUBE/TP+ travel demand software) plus operational Mobile6.2 Model.
 File transfer, storage and retrieval processes.
 DTP staff training in CUBE/TP+ and Mobile6.2 systems.
 Upgraded desktop and laptop microcomputer hardware to support CUBE/TP+, Mobile 6.2 and other operations.

Schedule: June 2008.

V. TRAVEL MONITORING

A. CORDON COUNTS (\$230,000)

In the fall of 2007, staff will complete a report documenting the results of the Spring 2007 Regional HOV Monitoring Project.

Oversight: Travel Forecasting Subcommittee

Products: Report on the results of the Spring 2007 Regional HOV Monitoring Project.

Schedule: Regional HOV Monitoring Project Report – January 2008

B. CONGESTION MONITORING AND ANALYSIS (\$ 521,200)

- Conduct an aerial survey of the region's freeway system during the am and pm peak periods consistent with previous data collection efforts.
- Perform travel time runs on a third of the arterial highways of the national highway system in the region during off-peak and pm peak periods to monitor the congestion and report on the system performance over time.
- Using the results of the Spring 2007 pilot program to expand arterial highway congestion monitoring program, develop and implement the program.

Oversight: Travel Forecasting Subcommittee

Products: Freeway peak period congestion density data files (analysis to be completed in FY 2009)
Arterial highway system performance report (traditional methods)
Technical memorandum documenting first year's results executing new methods for the expanded arterial highway program

Schedule: June 2008

C. TRAVEL SURVEYS AND ANALYSIS

Household Travel Survey (\$1,286,900)

- Complete data collection for a large sample methodologically enhanced activity-based regional household travel survey of approximately 10,000 households in the TPB modeled region. A professional survey firm has been contracted to conduct this survey over a 12-month period beginning in January 2007.
- Manage and supervise survey contractor and coordinate survey activities with state and local government staff as appropriate.
- Process, edit, geocode, and tabulate the data collected in the 2007 regional household travel survey for the Washington region.
- Prepare a technical report documenting the results of the 2007 regional household travel survey.

Oversight: Travel Forecasting Subcommittee

Product: Geocoded and Edited Travel Survey Data, Technical Report

Schedule: June 2008

D. REGIONAL TRANSPORTATION DATA CLEARINGHOUSE (\$354,600)

- Collect and process additional traffic volume data for an enhanced Highway Performance Monitoring System (HPMS) sample for the metropolitan Washington region.
- Implement methodology to improve annual estimates of regional vehicle miles of travel (VMT) and traffic volumes on major segment of the regional highway network based on the enhanced HPMS sample for the TPB modeled region.
- Update Clearinghouse data files with FY06-07 highway and transit network data.
- Update Clearinghouse traffic volume data with AADT volume estimates, hourly directional traffic volume counts and vehicle classification counts received from state DOTs and participating local jurisdiction agencies.
- Update Clearinghouse transit ridership data with data received from WMATA, PRTC, VRE, MTA and local transit agencies including the Ride-On, The Bus, ART, DASH and the Fairfax Connector,
- Add updated Cooperative Forecasting data to the Clearinghouse by TAZ.

- Update Regional Clearinghouse user manuals and documentation.
- Provide maps, hard copy tabular data and technical support to state and local agency staff to assist in a technical review of updated Clearinghouse data.
- Distribute final updated Clearinghouse database and documentation to TPB participating agencies.

Oversight: Technical Committee

Product: Technical Report on Enhanced HPMS Sample and VMT Estimates; Updated Clearinghouse Database and Documentation;

Schedule: June 2008

VI. TECHNICAL ASSISTANCE (\$1,569,000)

The funding level allocated to technical assistance is 15 percent of the total new FY 2008 funding in the basic work program. The funding level for each state is usually 13.5 percent of the total new FTA and FHWA MPO planning funding provided by each state. The funding level for WMATA is 8 percent of the total new FTA funding. The specific activities and levels of effort are developed through consultation between each state and WMATA representatives and DTP staff.

Recommend Supplemental Traffic Counts be Conducted

In 2007 travel survey data will be collected from 10,000 households in the metropolitan region. WMATA is also planning a spring 2007 Metrorail survey. These data along with transit ridership data obtained from transit agencies in the region will be used to develop and calibrate a new regional travel demand forecasting model. To support this new model development and calibration, it would be extremely useful and important to have additional traffic counts conducted at many geographic locations throughout the metropolitan region in 2007. These traffic counts would be in addition to and would supplement traffic counts already planned by the DOTs. The supplemental counts would ensure a large and representative regional sample of highway traffic volume data for model development and calibration.

For this fiscal year, it is recommended that 3.5 percent of the total new FTA and FHWA MPO planning funding provided by each state be allocated to conduct additional traffic counts for an enhanced, more representative regional Highway Performance Monitoring System (HPMS) sample. These funding allocations would be \$78,000 for the District, \$150,300 for Maryland, and \$135,500 for Virginia.

With this recommendation the funding level for the technical assistance in each state would be 10 percent of the total new FTA and FHWA MPO planning funding provided by each state. These funding allocations would be \$222,600 for the District, \$429,300 for Maryland, and \$387,000 for Virginia.