

FY 2014

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

**Work Program Progress Report
November 2013**

PROGRAM HIGHLIGHTS

1. PLAN SUPPORT

A. Unified Planning Work Program (UPWP)

Work continued monitoring the activities under the FY 2014 UPWP began on July 1, 2013. Due to the cancellation of the November TPB meeting, the TPB Chair without objection approved the amendment to the program budget to reflect changes to the new FY2014 funding and adjustments in the unobligated FY 2012 funding.

B. Transportation Improvement Program (TIP)

At their November 1st meeting, the TPB Steering Committee approved three amendments to the FY 2013-2018 TIP. The first amendment was requested by the Maryland Department of Transportation (MDOT) to update funding for the large urban system – capital project category. The second amendment was requested by the Virginia Department of Transportation (VDOT) to include funding for the Virginia Route 606, Loudoun County Parkway/Old Ox Road Project. The third amendment was requested by the Eastern Federal Lands Highway Division of the Federal Highway Administration to update funding for fifteen projects in the District of Columbia, suburban Maryland and Northern Virginia.

C. Constrained Long-Range Plan (CLRP)

Due to the cancellation of the regularly scheduled TPB meeting on November 20, Chair Scott York acted without objection to approve the Call for Projects for the Air Quality Conformity Assessment for the 2014 CLRP and the FY 2015-2020 TIP.

2013 CLRP Brochure Development:

During November, TPB staff continued development of the draft brochure for the 2013 CLRP, updating the performance analysis which details population and employment growth, changes in travel patterns, mode shares, congestion, job accessibility and air quality.

Staff developed supplemental performance measure statistics pertaining to the 2013 CLRP & FY2013-18 TIP at the request of the TPB Tech Committee during its November meeting. In addition, staff tabulated CO2 emission figures for inclusion in the brochure.

D. Financial Plan

On November 15, WMATA, DDOT, MDOT and VDOT staffs reported on their agency progress in updating the financial analysis for the 2010 CLRP to support the 2014 CLRP. WMATA reviewed a revised draft update of its capital and operating subsidy forecasts that identifies state-of-good repair funding for the system, and shows the expenditures needed to remove the transit ridership constraint assumed in the 2010 analysis. MDOT reviewed its new revenue forecasts to reflect the state gas tax increases enacted in 2013. VDOT and DOT staff reported that they are working on updating their revenue and expenditure forecasts. A meeting is scheduled for mid-December to review in detail the WMATA forecasts and discuss the schedule for reconciling WMATA expenditure needs and the three agency revenue commitments.

E. Public Participation

Staff focused efforts on the Regional Transportation Priorities Plan (RTPP). Ron Kirby edited the draft, which was released to the Citizens Advisory Committee as a Word draft on November 8. A version of the same document, laid out by a graphic designer, was released on November 21. Following Mr. Kirby's death, COG's executive director directed staff to finalize the Plan as soon as possible. Staff conducted intensive outreach in the final days of November to determine how best to respond to outstanding comments. Staff prepared to release a revised draft on December 12.

Based upon comments received, staff made adjustments to the TPB's new draft website, the Transportation Planning Information Hub for the National Capital Region.

The CAC did not have a formal meeting in November due to Ron Kirby's sudden death. However, committee members did gather for an informal session to honor Mr. Kirby.

Access for All Advisory Committee (AFA)

The October 24 meeting of the TPB Access for All (AFA) Advisory Committee was postponed and held on November 7. During the first week of November, TPB staff prepared for the meeting by arranging speakers and materials. Agenda items included a presentation on the Performance Analysis of the 2013 Financially Constrained Long-Range Transportation Plan (CLRP), a roundtable discussion on taxicabs, a briefing on Metro's Public Participation Plan, and a presentation of the Regional Transportation Priorities Plan (RTPP). In the final week of November the latest version of the RTPP was mailed out to the members of the AFA in order to solicit comments.

F. Private Enterprise Participation

TPB staff began preparations for a meeting of the Regional Taxicab Regulators (RTR) task force on December 11, 2013, however the meeting was cancelled.

G. TPB Annual Report and TPB News

The November *TPB News* was produced and distributed.

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

H. Transportation / Land Use Connection Program (TLC)

By the end of November, eight out of nine FY2014 TLC projects had been initiated. By the end of the month, contracts had been signed for all projects. The projects will be completed by the end of the fiscal year.

Staff continued planning for an evaluation of the 65 TLC projects that have been completed since the program of the fiscal year.

I. DTP Management

Staff support was provided for the meetings of the TPB Steering Committee and the TPB Technical Committee.

Due to the tragic death of Ronald F. Kirby who led the TPB for 26 years, the November 20 TPB was cancelled.

2. COORDINATION PLANNING

A. Congestion Management Process (CMP)

Staff began updating the 2012 CMP Technical Report to reflect changes that will be part of the 2014 report.

Staff attended a Federal highway Sponsored seminar on the national freight network titled "Talking Freight" on November 8th. The proposed national freight network would be analyzed in the CMP Technical report.

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

Staff conducted a meeting of the Traffic Signals Subcommittee on November 12, with continued preparations for a planned presentation to the TPB summarizing regional traffic signals activities, as well as the results of the April/May 2013 regional survey on traffic signal timing. The TPB is anticipated to schedule such a presentation in the coming months. Staff also continued work on the ongoing update survey on traffic signal power back-up systems.

Staff continued coordinating MOITS activities with the Regional Emergency Support Function #1 – Emergency Transportation Committee (see also Item 2.C), and the Metropolitan Area Transportation Operations Coordination (MATOC) Program (see also Item 2.I.).

C. Transportation Emergency Preparedness Planning

Staff coordinated with the planned training exercise and plans for the year and briefed the members on those relevant to Regional Emergency Support Function (RESF1).

Staff developed the project management plan (PMP) for a proposed transportation evacuation table top exercise/seminar and worked with the RESF 1 chairs in finalizing the forms to meet submission deadlines. The PMP was presented to the Training and Exercise Consortium (TEC) and was approved by the TEC.

Staff led preparations for the RESF-1/Emergency Transportation Committee November meeting by exploring potential agenda items with the co-chairs of the committee.

RESF 1 met at the University of Maryland Center for Advanced Transportation Technology (CATT) building on November 21st, 2013. The committee was briefed by VDOT representative on evacuation exercises held in Virginia and the lessons learned. Similarly WMATA staff briefed the committee on the status of the Silver Line extension and training exercises held for local first responders in Virginia. RESF 1 members then toured the new MATOC facility and were briefed by MATOC staff on how operations are carried out.

D. Transportation Safety Planning

Staff presented a “regional safety picture” of traffic deaths and injuries in various safety emphasis areas to the Bicycle and Pedestrian subcommittee at their November 19th meeting, which served as a dry run for a presentation to a Transportation Safety Subcommittee in December. The Subcommittee members made a number of suggestions as to how data could be analyzed and presented so as to better inform their planning efforts.

Following the completion of the 2012 update of the “regional safety picture”, staff scheduled the first meeting of the Transportation Safety Subcommittee for FY 2014 for December 16, 2013 and created a draft agenda and Save the Date announcement.

E. Bicycle and Pedestrian Planning

The TPB Technical Committee was briefed at its November 1st meeting on the draft regional Green Streets policy and template. The comment deadline for the draft regional Green Streets policy and policy template was extended to

December 22nd. Once the comment period is closed, a new draft policy will be presented to the TPB Technical Committee, with a view to adoption by the TPB.

The Bicycle and Pedestrian Subcommittee was briefed on the 2012 update of regional transportation safety data, including pedestrian and bicyclist deaths and injuries, at its November 19th meeting. The Subcommittee was also briefed on the new National Capital Region Transportation Planning Information Hub, a web site TPB staff have created to provide information to the public on the regional transportation planning process.

A representative of the Washington office of the National Safe Routes to School Partnership briefed the Subcommittee on the results of the October 29th Safe Routes to School Partnership and discussed possible follow-up actions with the Subcommittee members.

TPB staff worked with the TPB member jurisdictions to compile a list of Top Priority Unfunded Bicycle and Pedestrian projects. The Subcommittee approved the list at its November 19th meeting, pending completion of the project financial data. The final version will be emailed to the Subcommittee. The TPB Technical Committee will be briefed on the list at its December meeting.

Staff actively coordinated with relevant Transportation Planning Board member agency staff with regards to the Bicycle/Pedestrian Project Database update. One of the major missing jurisdictions, Montgomery County, has hired a new staff person for its bicycle program, and has agreed to complete its projects by the end of January, 2014.

F. Regional Bus Planning

The Regional Bus Subcommittee met on November 26. The meeting opened with a review of scope of work for the planned Commuter Bus Staging Area Study. Tom Fairchild and Kurt Raschke from the Arlington Mobility Lab then presented on the OneBusAway real-time transit information application, as well as providing a snapshot of overall real-time transit data availability in the region. Members were requested to provide agency feedback and a point of contact for data issues.

Also discussed at the meeting was the revision of the 2008 Moving Forward Bus Brochure, with a draft circulated and sent out for comment.

The Subcommittee was also briefed on the Federal Register notice regarding the FTA's advanced notice of proposed rulemaking (ANPRM) for performance measures for transit safety and state of good repair. Safety requirements will impact the three regional Section 5307 recipients. The state of good repair requirements will apply primarily to these three recipients, but there are requirements for all FTA recipients and subrecipients, which includes many of the counties. A roundtable of members was then held to get ideas for meeting

topics for 2014. The November meeting then closed with the appointment of a new chair for 2014, Ms. Circe Torruellas (DDOT).

TPB staff updated the TPB Technical Committee on MAP-21 rulemaking, as well as the summary of national responses regarding proposed FHWA/FTA guidance on transit provider representation on MPO boards. Staff also participated in the monthly WMATA JCC meeting and a technical meeting for the WMATA Metrobus Service Guidelines study.

G. Human Service Transportation Coordination

The Human Service Transportation Coordination Task Force planned for November 14 was cancelled. Staff worked on updating the Coordinated Human Service Transportation Plan. Using the October meeting's discussion of unmet mobility needs, a draft section on Categories of Significant Unmet Transportation Needs was prepared and a section on Strategies for Improved Service and Coordination is in development. Staff also continues to prepare for the first solicitation for the new FTA Enhanced Mobility Program, for which final FTA program guidance is still pending.

H. Freight Planning

No work activity during the reporting period.

I. Metropolitan Area Transportation Operations Coordination Program Planning (MATOC)

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

In the November 2013 period, staff participated in the November 18 meeting of the MATOC Severe Weather Working Group and the November 21 joint meeting of the three MATOC subcommittees (Operations Subcommittee, Transit Task Force, and Information Systems Subcommittee). Staff undertook extensive preparatory and follow-up activities for these meetings, in coordination with the MATOC staff from the University of Maryland Center for Advanced Transportation Technology.

Staff continued preparations for the December 2013 meeting of the MATOC Steering Committee.

3. FORCASTING APPLICATIONS

A. Air Quality Conformity

2014 CLRP & FY2013-2018 TIP

Staff worked on documentation on the development of tolls and transit fares, which was used in the Air Quality Conformity Determination.

2014 CLRP & FY2015-20 TIP

Staff coordinated with the state departments of transportation and WMATA about obtaining updated toll and transit fare data pertaining to the percentages of system users paying tolls via EZPass versus cash and Smartrip versus paper cards because there is a difference in the pricing structure depending on the form of payment. This updated information will be integrated in the travel demand forecasting model as part of the 2014 CLRP & FY2015-20 TIP air quality conformity determination.

Staff also calculated criteria pollutants' emissions savings from the 2013 Car Free Day.

Finalized and submitted two technical papers that were selected for presentation at the 2014 Transportation/Land Planning and Air Quality Conference, scheduled for March 2014.

Provided technical comments at a DDOT project meeting about hot spot analyses on Georgia Ave. in the District of Columbia.

Responded to a data request from MDOT about 2011 Montgomery County vehicle identification (VIN) data in Mobile6.2 and MOVES formats.

Continued research on vehicle population aging and vehicle population growth methodology development to be integrated into the 2014 CLRP & FY2015-20 TIP air quality conformity determination analyses.

B. Mobile Emissions Analysis

In support of a regional effort to develop on emissions inventories for the 2008 ozone standard, staff post-processed travel demand model outputs, reviewed non-travel related MOVES inputs supplied by the state air agencies, and developed setups for MOVES runs.

C. Regional Transportation Priorities Plan (RTPP)

Work continued on the RTPP report throughout the month of November. A new draft of the report was prepared using the feedback received during the second public comment period, and the October TPB meeting. Staff put together a tentative schedule for getting the RTPP approved in January of 2014, which included the release of a final draft on December 12, 2013. Staff worked through the later weeks of November to summarize and characterize

comments received, come up with ways to address the comments, and started to make changes to the report.

Support for COG's Region Forward

No work activity during the reporting period.

Prepare Grant Applications for USDOT Grant Funding Programs

No work activity during the reporting period.

D. Coordination Cooperative Forecasting & Transportation Planning

Staff and the Cooperative Forecasting Subcommittee reviewed the methodology used by Loudoun County to prepare their jurisdictional employment forecasts.

Staff reviewed the schedule for the development of the Round 8.3 Cooperative Forecasts with the members of the Cooperative Forecasting Subcommittee and the Planning Directors Technical Advisory Committee (PDTAC).

Staff continued to review and analyze updated metropolitan economic forecast data from Woods & Poole, IHS Global Insight and Regional Economic Models, Inc (REMI) for the TPB modeled area.

Staff continued the tabulation and analysis of data on new commercial construction in the metropolitan Washington region for the Commercial Construction Indicators report.

Staff continued a review of the new employment forecasting methodology now being used by the Baltimore Metropolitan Council (BMC) for jurisdictions in the metropolitan Baltimore region.

Staff provided the Virginia Department of Transportation (VDOT) with a data file summarizing the Round 8.2 Cooperative Forecasts for 2010, 2020 and 2040 by COG Regional Activity Centers in Northern Virginia.

4. DEVELOPMENT OF NETWORK / MODELS

A. Network Development

Staff continued the update of the base year (2013) regional transit network using digital transit (GTFS) data and paper schedules for routes that are not included in the current digital files. The updated base year transit networks will be used as a basis for developing forecast year transit networks in the upcoming air quality conformity cycle.

Staff has continued work on preparing transit network updates that will support the planned conversion from TRNBUILD-based transit networks to

developmental PT-based transit networks. Staff is currently refining the way in which bus PNR lots represented in the transit network. Staff is compiling aerial photographs of regional bus park-and-ride lots to facilitate the proposed network coding. This work is being done in coordination with COG's consultant (AECOM) who is assisting TPB staff with various modeling improvements.

B. GIS Technical Support

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

Staff implemented ArcGIS Online for COG/TPB web maps.

Staff completed work on creating a comprehensive geodatabase (GDB) for Constrained Long Range Plan (CLRP) projects and created a first draft of a web map application for 2013 CLRP projects. Review of the content of this web map for completeness and accuracy was begun.

Staff responded to a request from WMATA staff concerning the transit projects that are part of the Constrained Long Range Plan (CLRP), by providing an ArcGIS map service layer of the 2013 CLRP projects.

Staff reviewed and further refined the draft technical specifications for the 'COGTools' code conversion project that will update the GIS transportation network editing application to run on the ArcGIS 10.x platform.

Staff completed work on the extraction, creation and organization of the NAVTEQ streets and other NAVTEQ spatial data layers received from our vendor for Q3 2013. A preliminary, experimental draft of non-motorized facilities contained in the NAVTEQ data was created. Review of this experimental draft of non-motorized facilities for completeness and accuracy was begun.

Staff began planning for a GIS user survey and work program initiative to improve the availability and quality GIS data resources available to DTP staff for departmental transportation planning activities.

Staff coordinated and participated in the November 19th meeting of the GIS Committee where representatives from Maryland, Virginia, and the District of Columbia discussed their statewide programs to update their road centerlines. In addition at this meeting, the Committee voted on new leadership and voted to move the Committee meetings to every second month and to have the NCR GDX Governance Working Group meet on alternate months.

Staff represented the GIS Committee at the Chief Information Officers (CIO) meeting on November 21st.

Staff coordinated and actively participated in the November 26th meeting of the National Capitol Region Geospatial Data Exchange (NCR GDX) Governance

Working Group to discuss next steps in governance and sustainment of the NCR GDx.

Staff began to review applications received for the GIS Analyst position advertised to in October to replace a staff member who retired.

C. Models Development

The scheduled November 22 Travel Forecasting Subcommittee meeting was cancelled by TPB staff due to unexpected circumstances affecting the department.

TPB staff met with AECOM, the consultant assisting staff with travel modeling improvements, on November 25 to discuss the status of the currently active task orders.

- Task Order 11 Cube-based procedure to calculate zonal percent-walk-to-transit values:
 - The consultant has further refined the prototype zonal walk shed process that was shared with TPB staff in October. The refined application will be transmitted in December and further tested.
- Task Order 12 Traffic assignment improvements:
 - AECOM asked TPB staff to furnish additional 2010 HOV count data, over and above what was transmitted in October. The consultant will email the desired data specifications.
- Task Order 13: Mode choice and transit modeling
 - The consultant is continuing tests with new mode choice application program (ModeChoice) that is planned to replace the existing application program used in the Version 2.3.52 travel model (AEMS).
 - TPB staff transmitted a memorandum to the consultant on November 5th requesting clarification on network coding guidance relating to the conversion from TRNBUILD to PT software. AECOM is planning to respond to staff comments and is currently investigating network coding approaches and PT scripting.

Staff conducted a short analysis that examined the viability of “through” commuter rail service for the Washington, D.C. area. The analysis was documented in a November 22 memorandum to the files.

D. Software Support

Staff continued work to consolidate files and free up storage space on the servers.

5. TRAVEL MONITORING

A. Cordon Counts

Staff continued preparing the Cordon Count technical report.

B. Congestion Monitoring and Analysis

Staff has been investigating the use of VPP analysis suite tools for congestion monitoring as a substitute to in house data collection and analysis. Staff has developed a memorandum on the experience in using the tools including new performance measures, graphical user interface used to produce exhibits. The document will be presented to the MOITS Technical Subcommittee.

DTP staff attended a Vehicle Probe Project (VPP) conference call November 8th, which discussed validation of the VPP arterial highway speed/travel time data using blue-tooth sensors collected speed/travel time data. Good validation is necessary for use of the VPP data as a substitute for congestion monitoring data collection.

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

Staff continued work on the preparation of the RFP for the FY 2014 Geographically-Focused Household Travel Surveys (HTS) and responded to data requests for previously collected HTS data.

Staff responded to data requests for the 1994 and 2007-2008 Household Travel Surveys.

Staff extracted 2006-2010 Census Transportation Planning Product (CTPP) data for all jurisdictions in the TPB modeled area and began preliminary checks of the population, group quarter, household, and worker data tables for TPB modeled area jurisdictions.

D. Regional Transportation Data Clearinghouse (RTDC)

Staff continued to review and analyze the traffic count and classification data obtained from regional Automatic Traffic Recorders (ATRs) from 2007 through 2013.

Staff request updated transit ridership data from the Virginia Railway Express (VRE) for inclusion in the RTDC.

Staff responded to a request for login credentials to access the RTDC

6. TECHNICAL ASSISTANCE

A. **DISTRICT OF COLUMBIA**

1. Program Development, Data Requests & Miscellaneous Services

No work activity during the reporting period.

2. Traffic Counts and HPMS Support

Staff prepared the draft agenda for the November HPMS Coordinating Committee meeting, participated in this meeting and drafted the meeting summary for this meeting.

Staff processed and reviewed with the HPMS Coordinating Committee Traffic.com continuous traffic counts collected on DDOT Interstate and freeway sections in October 2013.

Staff reviewed 9 two-day ramp volume counts and 3 seven-day classification counts submitted by the traffic counting contractor for this project. In addition, 2 re-counted three-day volume counts were also reviewed. The 12 counts submitted in November counts and the 2 re-counts from the October submission were all accepted.

Staff continued to assist DDOT staff with the annual update of the technical documentation of DDOT's Traffic Monitoring and HPMS Program.

Staff performed the first detailed review of Vehicle Detection Sensors and Permanent Count Station data. Questions about both sets of data were submitted to DDOT. Staff then met with DDOT and their contactors to seek answers to the questions about the data raised from the detailed review.

Staff recommended modification to HPMS Sections identified through review of Vehicle Detection Sensors and Permanent Count Stations.

Staff prepared a draft of the 2014-2019 Traffic Counting Program for review by the DDOT HPMS Coordinating Committee.

Staff attended the Vehicle Summaries Workshop at the National Highway Institute's Highway Information Seminar.

3. Bicycle Counts

No work activity during the reporting period.

4. Weigh In Motion (WIM) Station Analysis

No work activity during the reporting period.

5. Peak Period Street Restrictions Inventory

No work activity during the reporting period.

B. MARYLAND

1. Program Development /Management

No work activity during the reporting period.

2. Project Planning Studies

No work activity during the reporting period.

3. Feasibility/Special Studies

Staff continued work on the Veirs Mill Road and Georgia Avenue studies. In preparation for a public workshop staff reviewed information and data used to prepare presentation materials. Staff began dialog with MD SHA about post-processing select outputs of the regional travel demand forecasting model.

4. Transportation Performance Measures

No work activity during the reporting period.

5. Training/Miscellaneous Technical Support

No work activity during the reporting period.

6. Statewide Transportation Model Support

No work activity during the reporting period.

7. Transportation / Land Use Connections Program (TLC)

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

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

Staff continued planning for an evaluation of the 65 TLC projects that have been completed since the program of the fiscal year.

9. Other Tasks Yet to Be Defined

No work activity during the reporting period.

C. VIRGINIA

1. Data/Documentation Processing

TPB staff responded to four requests for the currently adopted travel model from VDOT, a consultant working for VDOT, a consultant working for the MWAA, and Fairfax County.

2. Travel Monitoring and Survey

Staff continued work on the Fall 2013 travel monitoring technical memorandum.

3. Travel Demand Modeling

Staff prepared the version 2.3.52 model transmittal package for VDOT use in the NoVa District offices to support the HB 599 project rating study. Staff also began preparing modeling files for a VDOT consultant to the P3 Office working on I-66 outside the Beltway Tier 2 EIS.

4. Regional and Sub-Regional Studies

Staff completed the final the scope of work for the bus layover, parking, and staging location study and presented it to the Regional Bus Subcommittee. Staff continued revisions to the draft HB 599 baseline report as directed by VDOT comments.

5. Other Tasks Yet to be Defined

No work activity during the reporting period.

D. WMATA

1. Program Development

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

2. Miscellaneous Services

No work activity during the reporting period.

3. 2014 Metrobus Passenger on-Board Survey

The Memorandum of Understanding (MOU) between COG and WMATA on the conduct and funding of 2014 Metrobus Passenger Survey was signed by COG's Executive Director and WMATA's General Manager.

Staff prepared the sampling plan and RFP for the 2014 Metrobus Passenger Survey.

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

A. CASP 27

1. Ground Access Element Update

Staff continued changes to the draft report based on feedback from the Aviation Technical Subcommittee.

2. Update Ground Access Forecasts

No work activity during the reporting period.

3. 2013 Air Passenger Survey (Phase 1)

Staff (with the contractor) completed all field data collection activities and cleaned up and shut down all airport field offices. Staff began updating the SAS code for tabulating and analyzing the final survey data file. Staff also began processing survey mailback responses for appending to the final survey file.

8. **SERVICES/SPECIAL PROJECTS**

**FY 2014 TRANSPORTATION PLANNING BOARD
COG/TPB BUDGET EXPENDITURE SUMMARY
November 30, 2013**

	BUDGET TOTAL	FUNDS EXPENDED	% FUNDS EXPENDED
1. PLAN SUPPORT			
A. Unified Planning Work Program (UPWP)	70,700.00	14,073.84	20%
B. Transportation Improvement Program (TIP)	240,600.00	80,657.42	34%
C. Constrained Long-Range Plan	588,400.00	183,739.27	31%
D. Financial Plan	64,000.00	26,303.79	41%
E. Public Participation	421,900.00	264,609.00	63%
F. Private Enterprise Participation	18,300.00	1,918.64	10%
G. Annual Report	80,100.00	33,854.13	42%
H. Transportation / Land Use Connection Program	395,000.00	54,059.60	14%
I. DTP Management	450,700.00	139,218.04	31%
SUBTOTAL	2,329,700.00	798,433.72	34%
2. COORDINATION PLANNING			
A. Congestion Management Process (CMP)	205,000.00	16,445.90	8%
B. Management, Operations & ITS Planning	340,300.00	130,409.16	38%
C. Emergency Preparedness Planning	75,400.00	23,305.41	31%
D. Transportation Safety Planning	125,000.00	37,605.52	30%
E. Bicycle and Pedestrian Program	108,700.00	59,493.54	55%
F. Regional Bus Planning	100,000.00	40,614.33	41%
G. Human Service Transportation Coordination Planning	114,800.00	47,020.70	41%
H. Freight Planning	150,000.00	40,160.02	27%
I. MATOC Program Planning & Support	120,000.00	44,867.77	37%
SUBTOTAL	1,339,200.00	439,922.35	33%
3. FORECASTING APPLICATIONS			
A. Air Quality Conformity	563,200.00	321,571.43	57%
B. Mobile Emissions Analysis	640,100.00	282,192.63	44%
C. Regional Studies	516,300.00	204,069.05	40%
D. Coord. Cooperative Forecasting & Trans Planning	806,800.00	311,326.57	39%
SUBTOTAL	2,526,400.00	1,119,159.68	44%
4. DEVELOPMENT OF NETWORKS AND MODELS			
A. Networks Development	769,700.00	252,304.57	33%
B. GIS Technical Support	648,800.00	202,734.98	31%
C. Models Development	1,071,200.00	369,073.17	34%
D. Software Support	178,900.00	61,400.16	34%
SUBTOTAL	2,668,600.00	885,512.88	33%
5. TRAVEL MONITORING			
A. Cordon Counts	250,800.00	81,255.32	32%
B. Congestion Monitoring and Analysis	440,000.00	105,559.35	24%
C. Travel Survey and Analysis			
Household Travel Survey	1,136,300.00	73,327.38	6%
D. Regional Transportation Clearinghouse	317,900.00	81,321.81	26%
SUBTOTAL	2,145,000.00	341,463.87	16%
SUBTOTAL CORE PROGRAM ITEMS 1-5	11,008,900.00	3,584,492.51	33%
6. TECHNICAL ASSISTANCE			
A. District of Columbia	302,604.00	66,548.84	22%
B. Maryland	898,024.00	133,326.49	15%
C. Virginia	767,718.00	189,216.66	25%
D. WMATA	201,200.00	34,840.63	17%
SUBTOTAL	2,169,546.00	423,932.63	20%
TPB GRAND TOTAL	13,178,446.00	4,008,425.12	30%

**FY 2014 TRANSPORTATION PLANNING BOARD
FINANCIAL STATUS OF TECHNICAL ASSISTANCE**

November 30, 2013
SUPPLEMENT 1

	TOTAL AUTHORIZED BUDGET	TOTAL EXPENDITURES	FTA/STA/LOC AUTHORIZED BUDGET	FTA EXPENDITURES	PL FUNDS/LOC AUTHORIZED BUDGET	FHWA EXPENDITURES
A. District of Columbia						
1. Program Development, Data Requests & Misc. Services	10,000	0.00	925	0	9,075	0.00
2. Traffic Counts & Highway Performance Mgmt System	235,000	65,941.23	21,726	6,096	213,274	59,844.92
3. Bicycle Counts	17,604	607.60	1,628	56	15,976	551.43
4. Weigh In Motion Station Counts	20,000	0.00	1,849	0	18,151	0.00
5. Peak Period Street Restrictions Study	20,000	0.00	1,849	0	18,151	0.00
6. Outdoor Sign Inventory Update	0	0.00	0	0	0	0.00
7. NOT IN USE	0	0.00	0	0	0	0.00
SUBTOTAL	302,604	66,548.84	27,976	6,152	274,628	60,396.35
B. Maryland						
1. Program Development/Management	30,000	3,232.79	2,774	299	27,226	2,933.92
2. Project Planning Studies	180,000	75,011.50	16,641	6,935	163,359	68,076.63
3. Feasibility/Specials Studies	270,000	39,592.14	24,962	3,660	245,038	35,931.82
4. Transportation Performance Measures	168,000	4,379.45	15,532	405	152,468	3,974.56
5. Training/Technical Support	30,000	0.00	2,774	0	27,226	0.00
6. Statewide Transportation Model Support	0	0.00	0	0	0	0.00
7. Transportation/Land Use Connections Program	160,000	11,110.61	14,792	1,027	145,208	10,083.43
8. Human Services Transportation Study	40,000	0.00	3,698	0	36,302	0.00
9. Other Tasks to be defined	20,024	0.00	1,851	0	18,173	0.00
SUBTOTAL	898,024	133,326.49	83,023	12,326	815,001	121,000.36
C. Virginia						
1. Data/Documentation processing	15,000	1,444.48	1,387	134	13,613	1,310.94
2. Travel Monitoring Survey	150,000	119,465.91	13,868	11,045	136,132	108,421.20
3. Travel Demand Modeling	50,000	4,445.03	4,623	411	45,377	4,034.08
4. Regional and Sub-Regional Studies	552,718	63,861.24	51,099	5,904	501,619	57,957.22
5. Other Tasks to be Defined	0	0.00	0	0	0	0.00
6. NOT IN USE	0	0.00	0	0	0	0.00
7. NOT IN USE	0	0.00	0	0	0	0.00
8. NOT IN USE	0	0.00	0	0	0	0.00
SUBTOTAL	767,718	189,216.66	70,976	17,493	696,742	171,723.44
D. WMATA						
1. Program Development	5,000	569.95	5,000	570	0	0.00
2. Miscellaneous Services	5,000	0.00	5,000	0	0	0.00
3. Bus Passenger Counts 2013	191,200	34,270.68	191,200	34,271	0	0.00
4.	0	0.00	0	0	0	0.00
5.	0	0.00	0	0	0	0.00
SUBTOTAL	201,200	34,840.63	201,200	34,841	0.00	0.00
GRAND TOTAL	2,169,548	423,932.61	383,175	70,812	1,786,371	353,120.15