

ITEM 12 - Information

November 16, 2005

Briefing on Proposed Amendments to
FY 2006 Unified Planning Work Program (UPWP) to Address
Requirements in the Safe, Accountable, Flexible, and Efficient
Transportation Equity Act - A Legacy for Users (SAFETEA-LU)

Staff

Recommendation: Receive briefing on new TPB planning and programming activities related to SAFETEA-LU and on proposed amendments to the budget and work activities in the FY 2006 UPWP.

Issues: None

Background: On March 16, 2005, the TPB approved the FY 2006 UPWP. Since the passage of SAFETEA-LU on August 11, new planning activities and funding levels have been identified for metropolitan planning organizations (MPO).

At its November 4 meeting, the TPB Technical Committee was briefed on new TPB planning and programming activities related to SAFETEA-LU and on proposed amendments to the budget and work activities in the FY 2006 UPWP. The Board will be asked to approve these amendments at its December 21, 2005 meeting.

National Capital Region Transportation Planning Board

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M E M O R A N D U M

November 10, 2005

TO: Transportation Planning Board

FROM: Ronald F. Kirby
Director, Department of
Transportation Planning

SUBJECT: Proposed Budget and Work Activity Changes for FY 2006 Unified
Planning Work Program (UPWP)

On March 16, 2005, the TPB approved the UPWP for FY 2006 (July 1, 2005 to June 30, 2006). Since the passage of SAFETEA-LU on August 11, new planning activities and higher funding levels have been identified for metropolitan planning organizations (MPO). Staff have prepared a set of draft budget and work activity changes to address the new planning requirements and the higher funding levels. These proposed budget and work activity changes were presented to the TPB Technical Committee on November 4.

Table 1 indicates in bold the sources and amounts of the proposed increases in the total funding for the UPWP. Overall, about \$3 million in new funding is available for the remainder of FY 2006. Table 2 shows the proposed funding increases in bold for specific work activities. These tables are followed by bullets describing the proposed new tasks and changes for these work activities.

In December staff will prepare an amended version of the UPWP document incorporating the new budgets and including text with strike and bold to indicate the changes to these work activities. The Board will be asked to approve this amended work program at its December 21, 2005 meeting.

PROPOSE CHANGES from Approved 3/16/05 Version
TABLE 1
FY 2006 TPB FUNDING BY FEDERAL STATE AND LOCAL SOURCES
(July 1, 2005 to June 30, 2006)

	FTA SECT 5303 80% FED & 20% STA/ LOC	FHWA SECT 112 80% FED & 20% STA/ LOC	FAA CASP 90% FED & 10% LOC	TOTALS
ALLOTMENTS PROVIDED BY DDOT				
NEW FY 2006	\$393,700	\$1,136,600		\$1,530,300
UNOBLIGATED FY 2004	37,000	118,400		155,400
CARRYOVER FY 2005	10,964	0		10,964
SUBTOTAL	441,664	1,255,000		1,696,664
ALLOTMENTS PROVIDED BY MDOT				
NEW FY 2006	+27,370	725,270	+2,350,164	5,327,334
UNOBLIGATED FY 2004	56,800	161,300		218,100
CARRYOVER FY 2005	19,436	0		19,436
SUBTOTAL	801,506	4,763,364		5,564,870
ALLOTMENTS PROVIDED BY VDOT				
NEW FY 2006	596,100	2,306,250	+530,050	2,902,350
UNOBLIGATED FY 2004	48,700	244,504	+138,404	293,204
CARRYOVER FY 2005	24,425	57,175		81,600
SUBTOTAL	669,225	2,607,929		3,277,154
TPB BASIC PROGRAM				
TOTAL NEW FY 2006	1,715,070	8,044,914		9,759,984
TOTAL UNOBLIGATED FY 2004	142,500	524,204		666,704
SUBTOTAL	1,857,570	8,569,118		10,426,688
TOTAL CARRYOVER FY 2005	54,825	57,175		112,000
TOTAL BASIC PROGRAM	1,912,395	8,626,293		10,538,688
GRAND TOTAL	1,912,395	8,626,293	405,300	10,943,988
	+27,370	+3,018,618		+3,045,988

Proposed Changes in Bold

"New FY2006 funds" refer to newly authorized funds for the FY2006 UPWP

"Unobligated FY2004 funds" refer to unexpended funds from the completed FY2004 UPWP

"Carryover FY2005 funds" are programmed from the FY 2005 UPWP to complete specific work tasks in the FY2006 UPWP

TPB FY 2006 WORK PROGRAM PROPOSE CHANGES from Approved 3/16/05 Version

Work Activity	FY 2006	NEW	Change	% Change
I. PLANS, PROGRAMS AND COORDINATION				
A. Unified Planning Work Program (UPWP)	68,000	68,000		
B. Transp Improvement Program (TIP)	145,800	145,800		
C. Constrained Long-Range Plan	389,900	529,900	140,000	36
D. Management Operations/ Emergency Prepared	348,900	348,900		
E. Financial Plan	102,300	102,300		
F. Private Enterprise Participation	17,600	17,600		
G. Bicycle and Pedestrian Program	62,000	62,000		
H. Human Service Transportation Coordination	51,000	101,000	50,000	98
I. Public Participation	171,300	311,300	140,000	82
J. Annual Report	77,000	77,000		
K. DTP Management	434,500	434,500		
L. Emergency Preparedness Planning		60,000	60,000	
M. Freight Planning		50,000	50,000	
Subtotal	1,868,300	2,308,300	440,000	24
II. FORECASTING APPLICATIONS				
A. Air Quality Conformity	361,100	451,100	90,000	25
B. Mobile Emissions Analysis	402,200	572,200	170,000	42
C. Regional Studies	404,500	654,500	250,000	62
D. Coord Coop Forecasting & Transp Planning	355,400	505,400	150,000	42
Subtotal	1,523,200	2,183,200	660,000	43
III. DEVELOPMENT OF NETWORKS/MODELS				
A. Network Development	627,500	677,500	50,000	8
B. GIS Technical Support	444,400	479,400	35,000	8
C. Models Development	649,000	999,000	350,000	54
D. Software Support	122,200	172,200	50,000	41
Subtotal	1,843,100	2,328,100	485,000	26
IV. TRAVEL MONITORING				
A. Cordon Counts	367,500	417,500	50,000	14
B. Congestion Monitoring and Analysis	401,100	501,100	100,000	25
C. Travel Surveys and Analysis				
Household Travel Survey	50,700	835,700	785,000	1,548
Regional Travel Trends Report	144,400	144,400		
D. Regional Trans Data Clearinghouse	122,500	257,500	135,000	110
Subtotal	1,086,200	2,156,200	1,070,000	99
Core Program Total (I to IV)	6,320,800	8,975,800	2,655,000	42
V. TECHNICAL ASSISTANCE				
A. District of Columbia	206,600	206,600		
B. Maryland	398,200	715,500	317,300	80
C. Virginia	385,300	456,800	71,500	19
D. WMATA	181,800	184,000	2,200	1
Subtotal	1,171,900	1,562,900	391,000	33
Total, Basic Program	\$7,492,700	\$10,538,700	\$3,046,000	41

Proposed FY 2006 UPWP Amendments

I. PLANS, PROGRAMS AND COORDINATION

C. CONSTRAINED LONG-RANGE TRANSPORTATION PLAN + \$140,000

SAFETEA-LU adds several new planning requirements related to the development of the long range transportation plan. During fiscal year 2006, the CLRP work program element will need to begin to address the following requirements, some of which were also raised by the Federal Team during the certification review.

- The plan must include a discussion of types of potential environmental mitigation activities.
- During the development of the long-range plan, the TPB must consult with agencies responsible for land use management, natural resources, environmental protection, conservation, historic preservation, airport operations and freight movements. Consultation shall involve, as appropriate, comparison of the plan to conservation plans or maps and natural or historic resources inventories.
- Materials describing the plan should be public-friendly, readily accessible on the website, and presented in visual formats (i.e. interactive maps).
- Work activities include:
 - Identify potential environmental mitigation activities for major projects in the plan.
 - Identify the agencies responsible for natural resources, airport operations, freight movements, environmental protection, conservation and historic preservation in D.C., Maryland and Virginia. Identify staff within the agencies that could be consulted with on the plan, and possible strategies to meet the “consultation” requirements during plan development.
 - Improve public materials about the plan *during* plan development and *after* plan approval.
 - Improve plan information 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 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.
 - Provide more analysis of the plan’s performance, earlier in the process, and develop public-friendly methods for presenting the analysis.

- Explore how to make plan information more visual, and identify possible visualization technology that could be used.

D. MANAGEMENT, OPERATIONS, AND INTELLIGENT TRANSPORTATION SYSTEMS (MOITS) PLANNING TRANSPORTATION OPERATIONS COORDINATION AND EMERGENCY PREPAREDNESS PLANNING

- Revised for the move of emergency preparedness planning to a separate item (see work task "L"), and for initial responses to SAFETEA-LU requirements.
- Regional transportation operations coordination planning work activities include:
 - Everyday conditions and transportation incidents.
 - Links between everyday operations planning and emergency planning.
 - Intelligent Transportation Systems (ITS) architecture; transportation technology development and application.
 - Traffic signals.
 - Traveler information systems including "511" telephone services.
 - Transportation safety.
 - Congestion management.
 - Integrating transportation operations considerations into the metropolitan transportation planning process.

H. ACCESS TO JOBS PLANNING HUMAN SERVICE TRANSPORTATION COORDINATION + \$50,000

This work element will replace "Access to Jobs Planning". SAFETEA-LU requires the TPB develop a Human Service Transportation Coordination Plan which must include priorities and projects for the following three programs: 1) Formula Program for Elderly Persons and Persons with Disabilities (Section 5310); 2) Job Access and Reverse Commute (JARC, Section 5316); and 3) New Freedom Program (Section 5317). Furthermore, SAFETEA-LU states that "the plan and TIP shall consider the design and delivery of non-emergency transportation services".

- Work activities include:
 - Establish a human service transportation coordination committee with representatives from human service agencies, transportation agencies, private providers and people with disabilities. This committee would report to the TPB Access for All Advisory Committee.
 - Develop a draft human service transportation coordination plan using priorities

and goals for coordination established by the demand responsive study and the study steering committee. A final plan will be developed by July 2007.

- Identify priority projects for the three programs listed above.

I. PUBLIC PARTICIPATION + \$140,900

SAFETEA-LU requires the TPB to develop a Public Participation Plan and requires that bicyclists, pedestrians and people with disabilities be provided opportunity to comment on the plan. SAFETEA-LU also stresses methods for public involvement. Improved information for the public was also stressed during the Federal Certification review. Consultant support will be used to assist with work activities.

- Work activities include:
 - Develop an outline for a Public Participation Plan with input from the public.
 - Identify how the TPB will ensure that public meetings will be held at convenient and accessible locations and times.
 - Develop and conduct workshops or events to engage the public and engage 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.
 - Gather input and comments from the public, including bicyclists, pedestrians and those with disabilities, and identify how the input can be made useful to decision makers.
 - Develop a publication thoroughly describing the project selection process and provide better project information.
 - Improve plan information and make it easily accessible on the website. Develop a CLRP website prototype.

L.TRANSPORTATION EMERGENCY PREPAREDNESS PLANNING +\$60,000

- New work activity, separated and expanded from the former Transportation Operations Coordination and Emergency Preparedness Planning work task “D”, to address increasing specialized needs for transportation sector support and involvement in Homeland Security-directed preparedness activities. Homeland Security and COG local funding outside UPWP funding also will be utilized.
- Work activities to include:

- 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:
- Emergency coordination and response planning through the emergency management and Homeland Security Urban Area Security Initiative (UASI) processes.
- Emergency communications and technical interoperability.
- Public outreach for emergency preparedness.
- Emergency preparedness training and exercises.
- Conformance with U.S. Department of Homeland Security (DHS) directives and requirements.
- Applications for and management of UASI and other federal Homeland Security funding.

Oversight: -TPB MOITS Policy and Technical Task Forces
 -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

M. FREIGHT PLANNING + \$50,000

- New work activity to respond to recommendation of Federal Planning Certification Reviews.
- Work activities to include:
 - Basic data compilation on freight movement and freight facilities in the region from existing sources to create a baseline of information in GIS format.
 - Examine the experience of freight planning at the Baltimore Metropolitan Council and identify lessons relevant for TPB planning.
 - Conduct series of structured interviews with representatives of the freight community, carriers and shippers, 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.
 - Follow up on the truck safety recommendations from the 2003 COG Special Truck Safety Task Force.

- Plan a workshop for stakeholders be held in fall 2006. Identify topics of interest to private sector, often competing trucking and freight stakeholders.

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

II. FORECASTING APPLICATIONS

A. AIR QUALITY CONFORMITY + \$90,000

- Execute the new technical methods for the estimation of PM2.5 direct emissions and NOx precursor emissions, being developed under the Mobile Emissions Analysis work program, to assess air quality conformity of the 2005 CLRP and FY2006 - 11 TIP.
- Apply the technical procedures to the conformity milestone years (2002, 2010, 2020 and 2030); quality assure results.
- Document methods and results in a technical report.
- Present to TPB committees, for public comment, for TPB action, and for federal approval.

B. MOBILE EMISSIONS ANALYSIS + \$170,000

- Inventory the number and location of non-road vehicles and engines (heavy duty retrofit candidates) used in transportation construction projects eligible for use of FHWA Congestion Mitigation and Air Quality (CMAQ) funds.
- Implement the requirement to analyze PM2.5 mobile source emissions for immediate use in assessing air quality conformity to address direct PM2.5 and NOx precursor emissions on a yearly total emissions basis:
 - Develop a draft approach for the analysis,
 - Coordinate with MWAQC committees and develop inputs to the Mobile6.2 model,

- Issue task orders to consultant to update software to accommodate new methods,
- Test software to quality assure it and apply in production mode,
- Summarize and document results,
- Update emissions post-processor to accommodate the estimation of direct PM2.5 emissions and NOx precursors, reading revised Mobile6.2 outputs and producing emissions results for yearly totals,
- Test software, quality assure results, and document new methods.

C. REGIONAL STUDIES + \$250,000

Regional Mobility and Accessibility Study

- Restores full funding for the Regional Mobility and Accessibility Study that was cut in the development of FY 2006 UPWP (March, 2006) because Congress had only authorized eight months of continued TEA-21 federal funding at the time the FY 2006 UPWP was being developed.
- Restored funding will be used to code, model and evaluate the travel demand, land use and other impacts of a regional HOV/HOT/Express Toll Lanes alternative transportation scenario.
- Modeling results and analysis of the regional HOV/HOT/Express Toll Lanes scenario will be reviewed by the Joint Technical Working Group and presented to the TPB.

D. COORDINATION OF COOPERATIVE FORECASTING AND TRANSPORTATION PLANNING PROCESSES +\$150,000

- Update and refine Regional Activity Centers and Clusters using the new Round 7 Cooperative Forecasts of population, households and employment.
- Produce data tables and GIS maps for updated Regional Activity Centers and Clusters.
- Acquire and process small area TAZ-level employment data for 2005.

III. DEVELOPMENT OF NETWORKS AND MODELS

A. NETWORK DEVELOPMENT + \$50,000

- an additional analysis year depicting 2009. Tasks involved are as follows:
 - receive and organize project inputs to the FY2007-2012 TIP and amended CLRP;
 - code, edit, and finalize networks for highway, HOV, and transit;
 - develop transit fare matrices consistent with these networks.

B. GIS TECHNICAL SUPPORT +\$35,000

- Develop GIS software application to enable DTP staff, state and local government transportation planners, and others to more easily generate transit walk sheds for use with the COG/TPB Version 2.1D travel demand forecasting model.

C. MODELS DEVELOPMENT + \$350,000

- More fully fund the models development staff in undertaking all activities in the FY2006 work program;
- Obtaining consultant assistance to provide technical support on a task order basis for an ongoing assessment of the performance of the TPB travel demand models; and
- Procuring microsimulation software to aid in the development of more detailed simulation of travel patterns.

D. SOFTWARE SUPPORT + \$50,000

- Incorporate Mobile6.2 PM2.5 emissions factor interface software into DTP-supported / maintained technical methods; flowchart and document process as an element of department's technical methods; modify as needed in future in response to changing requirements and maintain through time.
- Incorporate PM2.5 component of mobile source emissions post-processor into DTP-supported / maintained technical methods; flowchart and document process as an element of department's technical methods; modify as needed in future in response to changing requirements and maintain through time.

IV. TRAVEL MONITORING

A. CORDON COUNTS + \$50,000

- In the first half of FY2006, staff will complete data collection for the regional classification counts of commercial vehicles, trucks, and buses. The task includes processing and checking of all data collected in spring and summer of 2005, and the preparation of a technical memorandum documenting the methodology. This work has entailed using more staff resources than was originally anticipated.

B. CONGESTION MONITORING AND ANALYSIS +\$100,000

- For arterial highways, conduct a pilot test of new travel time monitoring technologies and data collection methods such as utilizing cell phone signals or volunteer drivers with GPS monitors.

C. TRAVEL SURVEYS AND ANALYSIS

1. Household Travel Survey +\$785,000

- Complete the design of a large-sample methodologically enhanced activity-based regional household travel survey.
- Conduct pre-test of methodologically enhanced household travel survey.
- Begin travel survey data collection for approximately 10,000 households in the TPB modeled region as time and funding permit.

D. REGIONAL TRANSPORTATION DATA CLEARINGHOUSE +\$135,000

- Work with DDOT, MDOT and VDOT to design and develop an enhanced Highway Performance Monitoring System (HPMS) sample of traffic counting locations in the TPB modeled region.
- Plan supplemental traffic count data collection for enhanced HPMS sample.
- Develop methodology to improve annual estimates of regional Vehicle Miles of Travel (VMT) and traffic volumes on major segments of the regional highway network based on the enhanced HPMS sample.