

**ITEM 13 – Information**  
January 17, 2018

Review of Outline and Preliminary Budget for the FY 2019 Unified  
Planning Work Program (UPWP)

**Staff Recommendation:** Receive briefing.

**Issues:** None

**Background:** The board will be briefed on an outline and preliminary budget for the Unified Planning Work Program (UPWP) for FY 2019 (July 1, 2018 through June 30, 2019). A complete draft of the FY 2019 UPWP will be presented to the board for review at its February 21 meeting.





## MEMORANDUM

**TO:** Transportation Planning Board  
**FROM:** Lyn Erickson, Plan Development and Coordination Program Director  
**SUBJECT:** Outline and Preliminary Budget for the FY 2019 Unified Planning Work Program (UPWP)  
**DATE:** January 11, 2018

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The Unified Planning Work Program (UPWP) is the annual budget for TPB staff to carry out the metropolitan transportation planning process. This memo includes a preliminary total budget estimate for the FY 2019 UPWP, the proposed funding level for each work activity, and an outline of the proposed FY 2019 work tasks. This information is preliminary and will be refined over the next 2 months. The TPB will be asked to approve the FY 2019 UPWP at its March 21, 2018 meeting.

### PRELIMINARY TOTAL UPWP REVENUE ESTIMATE

The budget for the FY 2019 UPWP is based upon Metropolitan Planning Organization (MPO) planning funding allocations provided by our three state departments of transportation (DOTs). Federal Metropolitan Planning Funds are apportioned to the state DOTs who then allocate and distribute these funds to the MPO to enable us to lead the metropolitan planning process. As with all federal funds, there is a match that is necessary to access the federal funds. In our case, 80 percent of the revenue comes from a combination of Federal Transit Administration Section 5303 funds and Federal Highway Administration PL funds. The state DOTs provide a 10 percent state match, and the local jurisdictions, through the COG dues, provide a 10 percent local match. Funding amounts are determined by the FY 2018 USDOT budget from the Fixing America's Surface Transportation Act (FAST) Act.

Estimated funding (the TPB revenue) is shown in Table 1 on the next page. The Total Basic UPWP budget for the work that TPB staff needs to do to meet the federal metropolitan planning requirements is **\$13,238,796**. At this time, this information is a preliminary estimate based on previous estimates and will change based on feedback from the state DOTs as they determine the amount of funding available (which is a function of how the federal agencies operate). This total will also change based on the amount we estimate will be "carried over" (this means the amount that we think we will not spend in the FY 2018 UPWP, and then it will be removed from the current FY 2018 UPWP and added to the 2019 UPWP). This information is not available at this time.

### PRELIMINARY CORE PROGRAM AND TECHNICAL ASSISTANCE BUDGET ESTIMATES

Table 2 on page 3 outlines the UPWP budget by work task. The work activities are organized into three major subsets: the TPB Core program (the bulk of the planning activities), state Technical Assistance (TPB staff support for more localized planning activities) and Continuous Airport System Planning (CASP). Lastly, an outline describing each work task follows Table 2.

**TABLE 1**  
**PRELIMINARY FUNDING OUTLINE FOR FY 2019 UPWP**

	<b>FTA SECT 5303 80% FED &amp; 20% STA/ LOC</b>	<b>FHWA PL FUNDS 80% FED &amp; 20% STA/ LOC</b>	<b>FAA CASP 90% / 10% Fed / Loc Plus MWAA/MAA</b>	<b>TOTALS</b>
<b>DDOT - ALLOCATIONS</b>				
NEW FY 2019	\$538,004	\$2,209,419	-	\$2,747,423
UNEXPENDED FY 2017	\$57,490	\$262,761	-	\$320,251
CARRYOVER FY 2018	TBD	TBD	-	\$0
<b>SUBTOTAL - D.C</b>	<b>\$595,494</b>	<b>\$2,472,180</b>	<b>-</b>	<b>\$3,067,674</b>
<b>MDOT - ALLOCATIONS</b>				
NEW FY 2019	\$1,288,745	\$3,709,536	-	\$4,998,281
UNEXPENDED FY 2017	\$133,397	\$470,465	-	\$603,862
CARRYOVER FY 2018	TBD	TBD	-	\$0
<b>SUBTOTAL - MD</b>	<b>\$1,422,142</b>	<b>\$4,180,001</b>	<b>-</b>	<b>\$5,602,143</b>
<b>VDRPT &amp; VDOT - ALLOCATIONS</b>				
NEW FY 2019	\$1,050,257	\$2,927,804	-	\$3,978,061
UNEXPENDED FY 2017	\$116,886	\$474,032	-	\$590,918
CARRYOVER FY 2018	TBD	TBD	-	\$0
<b>SUBTOTAL - VA</b>	<b>\$1,167,143</b>	<b>\$3,401,836</b>	<b>-</b>	<b>\$4,568,979</b>
<b>TOTAL FHWA/FTA FUNDING ALLOCATIONS</b>				
NEW FY 2019	\$2,877,006	\$8,846,759	-	\$11,723,765
SUB-TOTAL UNEXPENDED FY 2017	\$307,773	\$1,207,258	-	\$1,515,031
SUB-TOTAL CARRYOVER FY 2018	TBD	TBD	-	\$0
<b>SUBTOTAL - FHWA/FTA</b>	<b>\$3,184,779</b>	<b>\$10,054,017</b>	<b>-</b>	<b>\$13,238,796</b>
<b>TOTAL BASIC UPWP</b>	<b>\$3,184,779</b>	<b>\$10,054,017</b>	<b>-</b>	<b>\$13,238,796</b>
Continuous Air System Planning (CASP)				
<b>SUBTOTAL - CASP</b>			<b>\$277,778</b>	
<b>GRAND TOTAL UPWP</b>	<b>\$3,184,779</b>	<b>\$10,054,017</b>	<b>\$277,778</b>	<b>\$13,516,574</b>

Note: Above amounts are preliminary and incomplete. These amounts will be updated by 2/2/2018

1. New FY 2019 funding amounts are same as in the FY 2018 UPWP. DOTs to provide updates by 2/2/2018
2. Unexpended FY 2017 funding amounts based on preliminary MWCOG accounting.
3. Carryover FY 2018 funding amounts will be identified by 2/2/2018.

**TABLE 2  
PRELIMINARY FY 2019 UPWP EXPENDITURES**

WORK ACTIVITY	FY 2019 TOTAL COST ESTIMATE
<b>CORE PROGRAMS</b>	
1. Long-Range Planning	\$1,173,080
2. Performance-Based Planning and Programming	\$647,049
3. Mobile Emissions Planning	\$1,669,857
4. Planning Programs	\$1,815,036
5. Travel Forecasting	\$2,510,357
6. Travel Monitoring and Data Programs	\$2,191,404
7. Cooperative Forecasting & Transportation Planning Coordination	\$934,238
8. Public Participation & Human Transportation Service Coordination	\$1,250,530
9. Transportation Alternatives and Land Use Connection Programs	\$478,437
10. TPB Support and Management	\$859,281
Sub-total: Core Program	\$13,529,270
<b>TECHNICAL ASSISTANCE</b>	
A. District of Columbia	\$274,274
B. Maryland	\$368,298
C. Virginia	\$288,110
D. WMATA	\$15,233
Sub-total: Technical Assistance Program	\$945,915
<b>Total - Basic UPWP</b>	<b>\$14,475,185</b>
<b>AIR SYSTEMS PLANNING</b>	
1. Continuous Airport System Planning (CASP)	\$314,582
Sub-total: CASP	\$314,582
<b>GRAND TOTAL UPWP</b>	<b>\$14,789,766</b>

1. Above estimates are based on minimum level of effort including labor and Other Direct Costs.
2. The above estimates has to be reconciled with revenue estimates (Table 1) once finalized.
3. CASP work activities are anticipate being requested and funded by FAA grants to process the biennial Air Passenger Survey conducted in FY 2018 and to assist in ground access improvement planning.

## OUTLINE OF PROPOSED UPWP WORK ACTIVITIES FOR FY 2019

### 1. LONG-RANGE TRANSPORTATION PLANNING

- 1.1 Long-Range Transportation Plan

### 2. PERFORMANCE-BASED PLANNING AND PROGRAMMING

- 2.1 Performance Measurements and Targets
- 2.2 Transportation Improvement Program (TIP)

### 3. MOBILE EMISSIONS PLANNING

- 3.1 Air Quality Conformity
- 3.2 Mobile Emissions Analysis

### 4. PLANNING PROGRAMS

- 4.1 Congestion Management Process
- 4.2 Systems Performance, Operations, and Technology Planning
- 4.3 Transportation Emergency Preparedness Planning
- 4.4 Transportation Safety Planning
- 4.5 Bicycle and Pedestrian Planning
- 4.6 Regional Public Transportation Planning
- 4.7 Freight Planning
- 4.8 Metropolitan Area Transportation Operations Coordination Program Planning

### 5. TRAVEL FORECASTING

- 5.1 Network Development
- 5.2 Travel Models Development

### 6. TRAVEL MONITORING AND DATA PROGRAMS

- 6.1 Household Travel Survey
- 6.2 Traffic Monitoring Studies and Research
- 6.3 Regional Transportation Data Clearinghouse
- 6.4 GIS Data and Analysis

### 7. COOPERATIVE FORECASTING AND TRANSPORTATION PLANNING COORDINATION

### 8. PUBLIC PARTICIPATION AND HUMAN SERVICE TRANSPORTATION COORDINATION

- 8.1 Public Participation and Outreach
- 8.2 Communications
- 8.3 Human Service Transportation Coordination

### 9. TRANSPORTATION ALTERNATIVES AND LAND-USE COORDINATION PROGRAMS

### 10. TPB SUPPORT AND MANAGEMENT

- 10.1 Transportation Planning Board (TPB) Support and Management
- 10.2 Unified Planning Work Program (UPWP)

### 11. TECHNICAL ASSISTANCE

- 11.1 District of Columbia
- 11.2 Maryland
- 11.3 Virginia
- 11.4 WMATA

### 12. CONTINUOUS AIRPORT SYSTEM PLANNING PROGRAM (CASPP)

## 1. LONG-RANGE TRANSPORTATION PLANNING

[Proposed FY 2019 Budget \$1,173,080]

This activity will encompass the following work tasks in FY 2019:

### Long-Range Transportation Plan “Visualize 2045”

Visualize 2045 is the federally required long-range transportation plan for the National Capital Region. It will identify all regionally significant transportation investments planned through 2045 and provide detailed analysis to help decision makers and the public “visualize” the region’s future under current plans. This plan will be different than past plans in that the product will be one document. This document will be coordinated through and reviewed by various committees throughout the year, and by the Technical Committee over the summer 2018. The following “elements” will be nearing completion in the Fall of 2018 and approved by the TPB in October 2018. There will be additional elements and analysis as necessary; the major elements of the plan include:

- Federal Compliance: Visualize 2045 will be fully compliant with federal regulations.
- Performance Based Planning and Programming: Develop element to fulfill PBPP requirements.
- Stakeholder and public outreach: See Task 8 for specific details. Visualize 2045 plan will document and summarize these activities.
- Financial Element: Develop element analyzing revenue and expenditure projections through 2045 to adequately fund the operations and maintenance of the current transportation infrastructure and for any capacity enhancement of the highway, transit, and federally-funded non-motorized (bicycle and pedestrian) system within the metropolitan planning area.
- Constrained Element: Develop element containing projects, programs, and policies officially submitted by the funding agencies for conformity analysis (approved by the TPB in January 2018). This element will be tested for fiscal constraint and for air quality conformity and includes a performance analysis of the plan.
- Unconstrained Element: Develop element containing the All-Build Network, the Non-motorized element (includes the National Capital Trail and high-capacity Transit Station Access Improvements), and the Aspirational element (i.e., unfunded priorities from the Long-Range Plan Task Force).
- Specialty Elements: Regional Bike/Ped Plan; Freight Element; Airports Systems Element; Congestion Management Process; Equity Emphasis Areas; Compliance with Other Federal Requirements; Public Participation Plan Update; Tourism; Risk Reduction; Resiliency; Intercity Buses; Safety; Management and Operations; Evolving Technology; etc.
- Environmental Consultation: Consultation with federal, state, and local agencies in charge of natural resources, wildlife, land management, environmental protection, conservation, and historic preservation on the discussion of potential environmental mitigation activities.
- Additional analysis and link to RTPP: Forecast growth in travel demand and land-use while highlighting regional goals and the vision.

### Implementation of Visualize 2045, and conduct additional planning analysis

- Conduct general coordination and outreach to members to implement the plan.
- Conduct a separate Title VI / Environmental Justice analysis of Visualize 2045 to evaluate the impact of the plan for disproportionately high and adverse effects on low-income and minority population groups. This analysis will use the Equity Emphasis Areas adopted in March 2017 by the TPB, and will use the revised analytical methods which will be developed in FY 2018.

## **2. PERFORMANCE-BASED PLANNING AND PROGRAMMING**

**[Proposed FY 2019 Budget \$647,049]**

This activity will encompass the following work tasks in FY 2019:

### Performance Measurements and Targets

- Continue implementation of a performance-based planning framework for regional transportation decision making for incorporation into metropolitan transportation planning. Ensures that the TIP contains projects that are consistent with and reflect the region's long-range transportation plan's investment priorities; demonstrates progress toward achieving transportation system performance targets; links investment priorities to the performance targets; and describes the anticipated effect of the TIP toward achieving the performance targets.
- Coordinate with the states and public transportation providers on transportation systems performance data sharing, the selection of performance targets, the reporting of performance targets, and the reporting of system performance measures to be used in tracking progress toward attainment of critical outcomes and the collection of data for the asset management plans for the National Highway System.
- Coordinate with the State DOTs and public transportation providers in the preparation of a system performance report. Evaluates the condition and performance of the transportation system with respect to the coordinated performance targets established for the TPB planning area.

### TIP Programming

- Prepare, review, and process administrative modifications and amendments to the currently approved TIP.
- Review administrative modifications and amendments for fiscal constraint.
- Enhance documentation of the TIP with additional analysis as a part of the long-range plan/TIP publications and the Visualize 2045 web site.
- Provide public access to long-range plan and TIP project data through an improved online searchable database and a linked GIS database.
- Prepare annual certification of compliance with regulations on the provision of transit services to persons with disabilities.
- Prepare an annual listing of projects for which federal funds have been obligated in the preceding year for the FY 2017-2022 TIP.



### 3. MOBILE EMISSIONS PLANNING [Proposed FY 2019 Budget \$1,669,857]

This activity will encompass the following work tasks in FY 2019:

#### Air Quality Conformity Analysis

- Provide technical travel demand and mobile emissions modeling support to the Conformity Analysis of the Constrained Element of Visualize 2045 and TIP in accordance with federal requirements. Includes the preparation of technical inputs used in transportation and mobile emissions modeling, analysis of modeling outputs, and documentation of the analysis process and final results in memoranda and a final report.
- Keep abreast of federal requirements as related to Air Quality Conformity determinations.
- Continue working to incorporate performance-based planning and programming requirements pertaining to CMAQ and GHG reductions into the planning process as it relates to Visualize 2045.
- Maintain communication and consultation among transportation agencies, air agencies, and the public regarding the TPB's conformity schedule for the Constrained Element of Visualize 2045.

#### Mobile Emissions Analysis

- Support travel demand modeling and mobile emissions modeling in support of SIP planning activities. Pending the EPA finalization of designations for the 2015 ozone NAAQS, develop mobile source inventories for VOC and NO<sub>x</sub> for a designated Base Year. Inventories will require highway and transit network coding, travel demand modeling, and MOVES mobile emissions modeling for the designated Base Year.
- Conduct a school bus and transit bus fleet data inventory in coordination with state and local governments. School bus and transit bus inventories are used in the development of mobile inventories for air quality conformity and SIP work.
- When called upon, provide state-level mobile inventories or inputs to mobile inventories. The states air agencies are required to develop National Emissions Inventories (NEIs) every three years. The deadline for States to submit mobile source emissions for the 2017 NEI to EPA is January 15, 2019.
- Support CMAQ-related activities and support with "Hot-Spot" analyses conducted by local transportation agencies.
- Respond to technical requests from COG's Department of Environmental Programs and from TPB member jurisdictions for mobile emissions information.
- Follow established TPB interagency and public consultation procedures and coordinate with COG/DEP staff to involve the Metropolitan Washington Air Quality Committee (MWAQC) in the public and interagency consultation process.
- Keep abreast of mobile emissions software (MOVES) updates and best practices.

#### 4. PLANNING PROGRAMS

[Proposed FY 2019 Budget \$1,815,036]

This activity will encompass the following work tasks in FY 2019:

##### Congestion Management Process (CMP)

- Address FAST and MAP-21 requirements related to the regional Congestion Management Process (CMP).
- Compile information and undertake analysis for the development of major components of the regional CMP, including potential application of emerging “big data” sources.
- Provide support for incorporating CMP information into Visualize 2045 and TIP.
- Prepare information for inclusion in the FY 2020 CMP Technical Report.
- Support the Vehicle Probe Data Users Group (VPDUG).

##### Systems Performance, Operations, and Technology (SPOT) Planning

- Address FAST/MAP-21 requirements related to technology and Regional Transportation Systems Management and Operations (RTSMO).
- Provide opportunities for consideration, coordination, and collaborative enhancement of planning for systems performance, operations, and technology applications in the region.
- Encourage the consideration of systems performance, operations, and technology enhancements in TIP development and Visualize 2045.
- Address emerging connected and autonomous vehicle technology and shared mobility developments as they relate to regional transportation planning and RTSMO, and related aspects of the Regional Intelligent Transportation Systems (ITS) Architecture.
- Support the Systems Performance, Operations, and Technology Subcommittee (SPOTS) and the Traffic Signals Subcommittee in their coordination and advisory roles.

##### Transportation Emergency Preparedness Planning

- Provide support and coordination for the transportation sector's role in overall regional emergency preparedness planning, in coordination with the COG Regional Emergency Support Function #1 – Emergency Transportation Committee.
- Provide support for incorporating emergency preparedness considerations into the long-range plan.

##### Transportation Safety Planning

- Support engineering, education, enforcement, and emergency medical services strategies to reduce fatalities, serious injuries, and crashes in the National Capital Region.
- Provide opportunities for consideration, coordination, and collaborative enhancement of transportation safety in the region.
- Encourage the consideration of transportation safety in all aspects of regional transportation and land use planning including TIP development and the safety element of Visualize 2045.

- Address FAST/MAP-21 requirements related to regional transportation safety.
- Support the Transportation Safety Subcommittee in its coordination and advisory roles.

#### Bicycle and Pedestrian Planning

- Provide opportunities for consideration, coordination, and collaborative enhancement of planning for pedestrian and bicycle safety, facilities, and activities in the region.
- Encourage the consideration of bicycle and pedestrian transportation in all aspects of regional transportation and land use planning including TIP development and the bicycle and pedestrian element of Visualize 2045.
- Support the Bicycle and Pedestrian Subcommittee in its coordination and advisory roles.

#### Regional Public Transportation Planning

- Provide opportunities for consideration, coordination, and collaborative enhancement of planning for public transportation in the region.
- Encourage the consideration of public transportation in all aspects of regional transportation and land use planning including TIP development and the public transportation element of Visualize 2045.
- Support the Regional Public Transportation Subcommittee in its coordination and advisory roles.
- Evaluate federal rulemaking for the performance-based planning requirements, specifically transit safety and transit state of good repair, including data collection, analysis of the performance measures, forecasting, and setting of targets.
- Provide support to private providers of transportation in the region, including organizing the annual Private Providers Annual Transit Forum.
- Evaluate the performance of the corridor projects implemented by the TPB's Transportation Investments Generating Economic Recovery (TIGER) Grant for Priority Bus in the National Capital Region, including the submission of one year after and two years after reports for projects concluded in calendar year 2016.

#### Freight Planning

- Provide opportunities for consideration, coordination, and collaborative enhancement of planning for freight movement in the region, Visualize 2045, and TIP.
- Encourage the consideration of freight transport in all aspects of regional transportation and land use planning.
- Support the Freight Subcommittee in its coordination and advisory roles.
- Address the FAST/MAP-21 requirements related to regional freight transportation planning.

#### Metropolitan Area Transportation Operations Coordination (MATOC) Planning

- Provide planning support for the Metropolitan Area Transportation Operations Coordination (MATOC) Program, in conjunction with the MATOC Steering Committee, subcommittees, and partner agencies.

## 5. TRAVEL FORECASTING

[Proposed FY 2019 Budget \$2,510,357]

This activity will encompass the following work tasks in FY 2019:

### Transportation Network Development

- Develop, maintain, and improve the transportation networks (highway and transit) used as inputs to the regional travel demand forecasting model, including the following:
  - Visualize 2045 Plan
  - Studies related to the TPB Long-Range Plan Task Force
  - Project planning studies
- Develop base-year transit networks, used for both base-year and future-year scenarios.
- Maintain and refine the multi-year transportation network database used in regional travel demand modeling.
- Support the network-related needs of the TPB's travel modeling improvements.
- Respond to network-related technical data requests.

### Travel Model Development

- Develop, maintain, and improve the TPB's regional travel demand forecasting models, both the production model and one or more developmental models.
- Support the current production model (currently Ver. 2.3) for both internal and external users of the model.
- Continue implementation of consultant-recommended improvements to the TPB's travel forecasting methods in accordance with a seven-year strategic model development plan established in 2015. The plan includes three phases: 1) Implement updates to the existing trip-based model; 2) Develop a next-generation (NextGen) model, with existing survey data; 3) Develop a revised NextGen model with new survey data. During FY 2019:
  - Phase 1 will be completed. The refined trip-based model developed by a consultant during FY 2017 (Version 2.5) and evaluated by TPB staff during FY 2018 will supplant the Version 2.3 model series as the region's adopted travel forecasting process.
  - Phase 2 will be initiated. A three-year consultant-assisted effort to develop a NextGen model using existing data, such as the 2007/2008 Household Travel Survey, will begin.
- Keep abreast of best practices in travel demand modeling through conference attendance and participation in AMPO Travel Modeling Work Group meetings.
- Collect, prepare, and analyze data relevant to travel modeling development and validation.
- Respond to travel-model related technical data requests from consultants and local agencies.
- Maintain software and hardware required to apply the regional travel demand model.
- Staff the TPB Travel Forecasting Subcommittee.
- Coordinate with the COG Office of Information Technology and Facilities Management (ITFM) to help maintain the computers used to run the regional travel demand model.

## 6. TRAVEL MONITORING AND DATA PROGRAMS

[Proposed FY 2019 Budget \$2,191,404]

This activity will encompass the following work tasks in FY 2019:

### Household Travel Survey

- Complete data collection of the 2017/2018 TPB Regional Travel Survey (RTS).
- Complete data validation for all survey records, including data editing and imputation.
- Geocode all survey records into a geodatabase.
- Develop initial survey weighting factors.
- Develop completed survey datasets to be used in subsequent analyses to provide inputs into travel demand models used to forecast future travel patterns and vehicle emissions.
- Compare results of 2017/2018 RTS with 2007/2008 HTS and present the findings to appropriate committees.
- Respond to inquiries about the survey from state and local government staff, survey participants, and the media.

### Traffic Monitoring Studies and Research

This task conducts travel monitoring studies and research activities to support the regional travel demand forecasting model, performance-based planning and programming (PBPP), and long-range plan development. Studies completed in recent years under this task included:

- Regional high-occupancy vehicle (HOV) facility performance analysis of volume, occupancy, and travel time
- Identification of high-volume truck travel routes in the region
- A baseline inventory of intercity bus routes and performance analysis of intercity bus passenger volumes at the terminal at Washington Union Station and other major regional stop locations

Individual studies for FY 2019 will be determined based on programmatic needs of the regional travel demand forecasting model, PBPP requirements, and long-range plan development activities. There will be a special emphasis on the emerging needs associated with development of the next generation regional travel demand forecast model. Continuation of consultant assistance for this task initially procured in the third and fourth quarters of FY 2018 is anticipated to continue during FY 2019.

### Regional Transportation Data Clearinghouse

- Update Clearinghouse traffic volume data with AADT and AAWDT 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.
- Update freeway and arterial road speed and level of service data.

- Update Clearinghouse highway network bridge and pavement condition data from most current National Bridge Inventory and Highway Performance Management System databases.
- Add updated Cooperative Forecasting data by TAZ to the Regional Transportation Clearinghouse Data.
- Work with the Travel Forecasting and Mobile Emissions Planning Team to develop specifications for a geodatabase of cadastral (parcel-level) data; evaluate data availability and collective relevant data as required; begin developing a regional parcel-level land use database using TAZ-level Cooperative Forecasting data to support travel forecasting model improvements.
- Distribute Regional Transportation Clearinghouse Data to TPB participating agencies via a GIS web-based application.

#### GIS Data and Analysis

- Provide data and technical support to staff using GIS for development and distribution of data and information developed for TPB planning activities, Visualize 2045, the TIP, Congestion Monitoring and Analysis, Cooperative Forecasting, Regional Transportation Data Clearinghouse, Network and Models Development, and Freight, Bike and Pedestrian Planning activities.
- Maintain and update GIS-related hardware and software used by staff for regional transportation planning activities.
- Respond to request for TPB GIS metadata, databases, and applications.
- Continue to coordinate the regional GIS activities with state DOTs, WMATA, and the local governments through COG's GIS Committees.

## **7. COOPERATIVE FORECASTING AND TRANSPORTATION PLANNING COORDINATION** [Proposed FY 2019 Budget \$934,238]

This activity will encompass the following work tasks in FY 2019:

- Support 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.
- Analyze changes in regional economic, demographic, and housing trends drawing on the results from the U.S. Census American Communities Survey and from other available federal, state, and local data sources.
- Work with members of the Cooperative Forecasting Subcommittee to enhance and improve the quality of small area (TAZ-level) employment, population, and employment data.
- 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.
- Work with the Cooperative Forecasting Subcommittee and the region's Planning Directors to develop updated Round 9.2 Transportation Analysis Zone (TAZ)-level growth forecasts.
- Document key land use and transportation assumptions used in making updates to the Cooperative Forecasting land activity forecasts.

- Update and maintain Cooperative Forecasting land activity databases of TAZ-level population, household, and employment forecasts that are used as input into TPB travel demand-forecasting model.
- Map and analyze Cooperative Forecasting growth forecasts in relation to COG Activity Centers and premium transit locations.
- Respond to public comments on the Round 9.2 forecasts and the Cooperative Forecasting process.
- Develop and publish useful economic, demographic and housing-related information products including the Regional Economic Monitoring Reports (REMS), the annual "Commercial Development Indicators," and economic and demographic data tables to be included in the Region Forward work program.
- Using TPB transportation planning data to update information for the approved COG Region Forward Targets and Indicators.

## **8. PUBLIC PARTICIPATION AND HUMAN SERVICE TRANSPORTATION COORDINATION** **[Proposed FY 2019 Budget \$1,250,530]**

This activity will encompass the following work tasks in FY 2019:

### Public Participation and Outreach

- Conduct regular public involvement as described in the TPB Participation Plan, including public comment sessions at the beginning of TPB meetings and official public comment periods prior to the adoption of TPB plans and programs as key TPB policies and documents.
- Provide staff support for the TPB Citizens Advisory Committee (CAC), including organizing monthly meetings and outreach sessions, and drafting written materials for the committee. Staff will ensure that CAC comments are communicated to the TPB regarding transportation plans, projects, programs, and issues that are important to the committee and its members.
- Provide staff support for the TPB Access for All Advisory (AFA) Committee that includes leaders and representatives of low-income communities, minority communities, persons with disabilities, older adults, and those with limited English skills as the TPB's primary strategy for engaging traditionally-disadvantaged population groups in the planning process and for providing guidance on Human Service Transportation Program activities. AFA Committee comments will be shared with the TPB on transportation plans, projects, programs, services, and issues that are important to AFA community groups.
- Develop and conduct workshops or events to engage the public and community leaders on key regional transportation issues, including the development of Visualize 2045, the TIP, and other regional planning activities.
- Conduct training activities to help community leaders learn how to get more actively involved in transportation decision making in the Washington region.
- Conduct evaluation activities of the public involvement process.
- Ensure that all public participation is consistent with and meets the Federal Civil Rights Act (Title VI) and Executive Order 12988 Environmental Justice.
- Update the TPB Public Participation Plan.

### Communications

- Develop written and visual materials to spread information about regional transportation planning issues, explain how transportation decision-making works, and engage the public.
- Produce content for the *TPB News*, *Visualize 2045* newsletter, and other digital publications.
- Produce an annual report or other print publication highlighting significant TPB activities.
- Regularly update information on the TPB's webpages, ensuring the site is timely, thorough, and user-friendly.
- Effectively use social media and other digital tools to engage the public in current TPB activities.

### Human Service Transportation Coordination

- Update the Coordinated Human Service Transportation Plan to guide the implementation of the Section 5310 Enhanced Mobility program. Work with the AFA Committee to revise the Coordinated Plan which was adopted by the TPB in 2014.
- Plan for the next solicitation and selection of projects for FTA Section 5310 Enhanced Mobility funding anticipated to occur in FY 2020.
- Support the implementation of the Coordinated Plan by furthering the goals and strategies in the plan provide an array of transportation services and options to older adults and people with disabilities.

## **9. TRANSPORTATION ALTERNATIVES AND LAND USE CONNECTION (TLC) PROGRAMS [Proposed FY 2019 Budget \$478,437]**

This activity will encompass the following work tasks in FY 2019:

### Transportation Alternatives Program

- Conduct the selection process for small capital improvement projects using funding sub-allocated to the Washington metropolitan region through the state DOTs from the MAP-21 Transportation Alternatives Program (TAP).

### Transportation and Land Use Connection Program

- Offer short-term consultant team technical assistance to local jurisdictions to advance their land use and transportation planning activities.
- Fund at least six technical assistance planning projects at a level between \$20,000 and \$60,000 each.
- Fund at least one project for between \$80,000 and \$100,000 to perform project design to achieve 30% completion.
- Maintain and update the TLC Regional Clearinghouse and website.
- Develop tools and activities to facilitate regional learning about TLC issues among TPB member jurisdictions through the Regional Peer Exchange Network. Organize at least one regional meeting to facilitate an exchange of information about lessons learned from past TLC projects.
- Provide staff support for TLC Technical Assistance Projects to be conducted as part of



the MDOT Technical Assistance Program and for other projects where additional funding is provided by state or local agencies.

## **10. TPB SUPPORT AND MANAGEMENT** **[Proposed FY 2019 Budget \$859,281]**

This activity will encompass the following work tasks in FY 2019:

### TPB and Committees Support and Management

- Make all administrative arrangements and provide staff support for TPB, the TPB Steering Committee, the State Technical Working Group, the TPB Technical Committee, and special TPB work groups meetings.
- Maintain TPB Committee membership rosters and distribution lists and prepare meeting materials for TPB Committee meetings.
- Prepare monthly Director's Report.
- Respond to periodic requests from TPB members, federal agencies, Congressional offices, media, and others for information or data of a general transportation nature.
- Meet with TPB Board members and participating agency staff to discuss current and emerging regional transportation planning issues.
- Respond to TPB correspondence and draft correspondence requested by the Board.
- Participate in meetings of other agencies whose programs and activities relate to and impact the TPB work program.
- Draft Memoranda of Understanding with other agencies for the TPB's review and approval.
- Participate in the Association of Metropolitan Planning Organizations (AMPO) and meetings.
- Coordination of TPB Planning Activities with Program Directors.
- Day-to-day management of and allocation of staff and financial resources.
- Monitoring of all work program activities and expenditures.

### Unified Planning Work Program

- Develop Unified Planning Work Program (UPWP) that complies with anticipated metropolitan planning requirements in the Fixing America's Surface Transportation (FAST) Act.
- Supervise the preparation, negotiation, and approval of the annual work program and budget involving the State Transportation Agencies, the TPB Technical Committee, the TPB Technical Committee, the Steering Committee, and the TPB.
- Preparation of monthly UPWP progress reports for each of the state agencies administering planning funding and prepare all necessary federal grant applications submissions.
- Review all monthly UPWP invoices going to each of the state agencies administering planning funding.
- Prepare for Federal certification review to be conducted in summer 2019.

## **11. TECHNICAL ASSISTANCE PROGRAM**

<b>11.a</b>	<b>DDOT Technical Assistance - \$274,274</b>
<b>11.b</b>	<b>MDOT Technical Assistance - \$368,298</b>
<b>11.c</b>	<b>VDOT Technical Assistance - \$288,110</b>
<b>11.d</b>	<b>WMATA Technical Assistance - \$15,233</b>