

## **ITEM 13- Information**

January 28, 2009

Review of Outline and Preliminary Budget for  
FY 2010 Unified Planning Work Program (UPWP)

### **Staff**

**Recommendation:** Receive briefing on the enclosed outline and preliminary budget for the Unified Planning Work Program (UPWP) for FY 2010 (July 1, 2009 through June 30, 2010).

**Issues:** None

**Background:** A complete draft of the FY 2010 UPWP will be presented to the Board for review at its February 18 meeting, and the final version will be presented for the Board's approval at its March 18 meeting. The TPB Technical Committee reviewed the outline and budget at its January 9, 2009 meeting.

# **National Capital Region Transportation Planning Board**

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## **M E M O R A N D U M**

January 21, 2009

**TO:** Transportation Planning Board

**FROM:** Gerald Miller  
Director, Program Coordination  
Department of Transportation Planning

**SUBJECT:** Preliminary Budget and Outline for FY 2010 Unified Planning Work Program (UPWP)

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A preliminary FY 2010 budget for the UPWP together with an outline of the proposed work activities for FY 2010 are attached. The preliminary budget for the basic work program is \$10,858,600. This is the same as the FY 2009 budget level of \$10,858,740.

The budget estimate for the FY 2010 UPWP basic work program is based upon the funding allocations of FTA Section 5303 and FHWA PL funding under SAFETEA-LU that will be provided by the DOTs. To date, I have made the assumption that the FY 2010 funding allocations to be provided by MDOT will be the same as the current FY 2009 levels. For MDOT, the current FY 2009 FHWA funding level reflects a federal rescission of FHWA funds as required under the Energy Independence and Security Act of 2007. For DDOT and VDOT, I have assumed the FY 2010 FHWA funding level will be reduced 11 percent from the FY 2009 level to reflect the federal rescission. (Currently, the FTA funding allocations are under a continuing resolution by Congress and are not finalized.)

In addition, the budget estimate assumes that \$1,554,000 of unobligated funds from FY 2008 will be available. (This is \$497,000 more than the unspent funds from FY 2007.) The estimated funding by DOT is shown on the next page.

**DRAFT**

<b>ESTIMATED PRELIMINARY FUNDING FOR FY 2010 UPWP</b>			
1/21/09			
	<b>FTA</b>	<b>FHWA</b>	<b>TOTAL</b>
<b>DDOT</b>			
New 2010	\$441,100 (0%) <sup>a</sup>	\$1,664,400 (-11%) <sup>a</sup>	\$2,105,500
<b>MDOT</b>			
New 2010	1,015,600 (0%) <sup>a</sup>	2,963,100 (0%) <sup>a</sup>	3,978,700
<b>VDOT</b>			
New 2010	863,500 (0%) <sup>a</sup>	2,356,900(-11%) <sup>a</sup>	3,220,400
TOTAL New 2010	2,320,200	6,984,400	\$9,304,600
TOTAL Unob.2008			\$1,554,000
<b>FY 2010 Grand Total</b>			<b>\$10,858,600</b>

<sup>a</sup> Percent change from new FY 2009 funding

**Technical Assistance Totals:**

- 1) For DC, MD, VA: 13.5% of total new allocation (\$284,200 + \$537,100 + \$434,700 = \$1,256,100)
- 2) For WMATA: 8% of total new FTA funding = \$185,600 (\$2,320,200 for FY 2010)
- 3) Total Technical Assistance is \$1,441,700 or 15.5 percent of total new funding of \$9,304,600 for FY 2010.

## TPB FY 2010 WORK PROGRAM FUNDING CHANGES FROM FY 2009

Work Activity	FY 2010	FY 2009	FY10-FY09	% Change
<b>1. PLAN SUPPORT</b>				
A. Unified Planning Work Program (UPWP)	70,700	70,700	0	0
B. Transp Improvement Program (TIP)	151,700	151,700	0	0
C. Constrained Long-Range Plan	638,400	538,400	100,000	19
D. Financial Plan	84,000	134,000	-50,000	-37
E. Public Participation	343,900	293,900	50,000	17
F. Private Enterprise Participation	18,300	18,300	0	0
G. Annual Report	80,100	80,100	0	0
H. Transportation/Land Use Connection Progr	395,000	355,000	40,000	11
I. DTP Management	452,100	452,100	0	0
Subtotal	2,234,200	2,094,200	140,000	7
<b>2. COORDINATION and PROGRAMS</b>				
A. Congestion Management Process (CMP)	155,000	155,000	0	0
B. Management, Operations, and ITS Planning	390,300	327,200	63,100	19
C. Emergency Preparedness Planning	75,400	75,400	0	0
D. Transportation Safety Planning	100,000	100,000	0	0
E. Bicycle and Pedestrian Planning	108,700	108,700	0	0
F. Regional Bus Planning	100,000	100,000	0	0
G. Human Service Transportation Coordination	111,000	105,000	6,000	6
H. Freight Planning	130,000	101,000	29,000	29
Subtotal	1,170,400	1,072,300	98,100	9
<b>3. FORECASTING APPLICATIONS</b>				
A. Air Quality Conformity	563,200	563,200	0	0
B. Mobile Emissions Analysis	640,100	640,100	0	0
C. Regional Studies	315,800	315,800	0	0
D. Coord Coop Forecasting & Transp Planning	726,800	676,800	50,000	7
Subtotal	2,245,900	2,195,900	50,000	2
<b>4. DEVELOPMENT OF NETWORKS/MODELS</b>				
A. Network Development	769,700	769,700	0	0
B. GIS Technical Support	548,800	448,800	100,000	22
C. Models Development	1,071,200	1,071,200	0	0
D. Software Support	178,900	178,900	0	0
Subtotal	2,568,600	2,468,600	100,000	4
<b>5. TRAVEL MONITORING</b>				
A. Cordon Counts	230,000	230,000	0	0
B. Congestion Monitoring and Analysis	350,000	521,200	-171,200	-33
C. Travel Surveys and Analysis				
Household Travel Survey	350,000	500,000	-150,000	-30
D. Regional Trans Data Clearinghouse	267,900	267,900	0	0
Subtotal	1,197,900	1,519,100	-321,200	-21
<b>Core Program Total (I to V)</b>	<b>9,417,000</b>	<b>9,350,100</b>	<b>66,900</b>	<b>0.7</b>
<b>6. TECHNICAL ASSISTANCE</b>				
A. District of Columbia	284,300	311,900	-27,600	-9
B. Maryland	537,100	537,100	0	0
C. Virginia	434,700	474,000	-39,300	-8
D. WMATA	185,600	185,600	0	0
Subtotal	1,441,700	1,508,600	-66,900	-4
<b>Total, Basic Program</b>	<b>10,858,700</b>	<b>10,858,700</b>	<b>0</b>	<b>0.0</b>
<b>7. CONTINUOUS AIRPORT SYSTEM PLANNING</b>				
A. Update Ground Access Forecasts		514,400		
<b>GRAND TOTAL</b>		11,373,100		

**PROPOSED WORK ACTIVITIES FOR FY 2010**  
(July 1, 2009 to June 30, 2010)

**1. PLAN SUPPORT**

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

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

**Oversight:** Technical Committee

**Products:** UPWP for FY 2011, amendments to FY 2010 UPWP, monthly progress reports and state invoice information, federal grant materials

**Schedule:** Draft: January 2010 Final: March 2010

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

- The FY 2019-2015 TIP and 2009 CLRP are scheduled to be adopted in July 2009, and the draft FY 2011-2016 TIP and 2010 CLRP will be prepared and reviewed between January and June 2010.
- A brochure describing the TIP for the two annual public forums on the TIP and CLRP will be prepared
- The TIP projects will be searchable on the web.
- Annual certification of compliance with regulations on providing transit services to persons with disabilities will be prepared.
- The TIP project data and tables will be accessible to the public through the Internet.
- The geographic information system-linked database TIP and CLRP project data and air quality conformity information will be improved to facilitate updating and reporting.
- An annual listing of projects for which federal funds have been obligated in the preceding year will be prepared.

**Oversight:** Technical Committee

**Products:** amendments to FY 2010-2015 TIP, draft FY 2011-2016 TIP

**Schedule:** Draft for Public Comment: June 2009

C. CONSTRAINED LONG-RANGE TRANSPORTATION PLAN (CLRP) (\$638,400)

The last major update of the CLRP was in 2006. As required by the final SAFETEA-LU planning regulations issued July 2007, the long range transportation plan must be updated every four years. Under this work task, TPB will update the CLRP in 2010.

The following work activities are proposed:

- Document project submissions for 2010 update which looks out to 2040.
- Continue to improve public materials about the plan during plan development and after plan approval so that the materials are more useful to a variety of audiences, less technical and easier for the public to understand.
- New materials may include regional transportation issue briefs, brochures, PowerPoint slide shows, and interactive web features such as a community Calendar showing public involvement opportunities and a searchable map or database of projects in the plan.
- Continue to make plan information more visual, and utilize effective visualization technologies. Improve public access to the plan with informative maps and graphics, via the Internet and other means.
- Consult with the federal, state and local agencies responsible for natural resources, airport operations, freight movements, environmental protection, conservation and historic preservation in the District of Columbia, Maryland and Virginia.
- The FY 2010-2014 TIP and 2009 CLRP are scheduled to be adopted in July 2009, and the draft FY 2011-2016 TIP and 2010 CLRP will be prepared and reviewed between January and June 2010.
- Document the 2009 plan and draft 2010 update via the website and written materials, including:
  - How the plan addresses the SAFETEA-LU planning factors as reflected by the goals of the TPB Vision.
  - Relationship between the transportation strategies and improvements and the development framework shown in the regional activity centers map

- Evaluate the plan for disproportionately high and adverse effects on low-income and minority population groups.

**Oversight:** Technical Committee

**Products:** 2009 plan documentation and draft 2010 plan

**Schedule:** September 2009 and June 2010

D. FINANCIAL PLAN (\$84,000)

- Complete and integrate the 2009 financial analysis prepared by the consultant into the 2010 update of the plan.
- Prepare financial plan for the FY 2011-2016 TIP.

**Oversight:** Technical Committee

**Products:** Financial plan for draft 2010 CLRP and FY 2011-2016 TIP

**Schedule:** January 2010

E. PUBLIC PARTICIPATION (\$343,900)

The Participation Plan which was adopted in December 2008 will guide all public involvement activities to support the development of the new TIP and CLRP as well as all other TPB planning activities.

Work activities include:

- Support the TPB Participation Plan for the 2010 update of the CLRP.
- Develop and conduct workshops or events to engage the public and community leaders on key regional transportation issues. These efforts will focus particularly on engaging community leaders who have not traditionally been involved in the regional transportation planning process.
- Conduct two or more Community Leadership Institute workshops.
- Gather input and comments from the public, including bicyclists, pedestrians and those with disabilities, and ensure input is available to decision makers.
- Provide staff support for the TPB Citizens Advisory Committee (CAC).

- Provide staff support for the TPB Access For All Advisory (AFA) Committee that contains leaders of low-income, minority and disabled community groups
- Prepare AFA Committee report identifying priority projects, programs, services and issues that are important to community groups, such as providing better transit information for limited English speaking populations, improved transit services for people with disabilities, pedestrian and bike access and safety, and potential impacts of transit-oriented development and gentrification.

**Oversight:** Transportation Planning Board

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

**Schedule:** Ongoing with forums and meetings linked to preparation of TIP and 2010 update of the CLRP

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

- The Private Providers Task Force will be supported, and private provider involvement will be documented in the TIP. The bimonthly meetings of the TPB Regional Taxicab Regulators Task Force will also be supported.

**Oversight:** Transportation Planning Board

**Products:** Documentation on Private Provider Involvement

**Schedule:** Annual Public Transit Forum: May 2010  
Draft in TIP for Public Comment: June 2010

G. ANNUAL REPORT (\$80,100)

- This issue will describe the main activities completed in 2009, the 2009 plan and the 2010 update of the CLRP.

**Oversight:** Transportation Planning Board

**Product:** *Region* magazine

**Schedule:** June 2010

H. TRANSPORTATION/LAND USE CONNECTION (TLC) PROGRAM (\$395,000)

This work activity strengthens the coordination between land use and transportation



planning. Begun as a pilot in November 2006, the program established a clearinghouse to document national best practices as well as local and state experiences with land use and transportation coordination, and offers short-term technical assistance through consultant teams to local jurisdictions to advance their coordination activities.

The following activities are proposed for FY 2010:

- Maintain and update the TLC Regional Clearinghouse and website
- Fund at least six technical assistance planning projects at a level between \$20,000 and \$60,000 each.
- Identify recommended implementation action steps in each planning project report, such as further study needs, more stakeholder collaboration, suggested land use or local policy changes, and transportation investment priorities.
- 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.

**Oversight:** TPB Technical Committee

**Products:** Updated web-based clearinghouse, technical assistance provided by consultant teams to six localities, and implementation toolkit.

**Schedule:** Technical assistance: November 2008-June 2010

I. DTP MANAGEMENT (\$452,100)

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

**Oversight:** Transportation Planning Board

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

**Schedule:** Ongoing throughout the year

## 2. COORDINATION and PROGRAMS

### A. CONGESTION MANAGEMENT PROCESS (CMP) (\$155,000)

The regional Congestion Management Process (CMP) is a required component of the regional transportation planning process. The CMP is to address the systematic management of traffic congestion and provision of information on transportation system performance. No single occupant vehicle (SOV) capacity expanding project can receive federal funds unless it is part of the regional CMP.

Under this work task, TPB will compile information and undertake analysis for development of three major aspects of the regional CMP:

1. CMP Components of the Constrained Long-Range Plan (CLRP), in the form of chapters or Web pages of the CLRP, to be updated in conjunction with major updates of the CLRP;
2. CMP Documentation Form Information associated with individual major projects, to be included with overall project information submitted by implementing agencies to the annual Call for Projects for the CLRP and Transportation Improvement Program (TIP); and
3. A CMP Technical Report, published on an as-needed basis, summarizing the results of monitoring and technical analysis undertaken in support of the regional CMP. The current CMP Technical Report was published in July 2008, and will be updated in FY2010.

**Oversight:** TPB Technical Committee, Travel Management Subcommittee

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

**Schedule:** Monthly

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### B. MANAGEMENT, OPERATIONS, AND INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PLANNING (\$390,300)

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

- Regional transportation operations coordination planning, including liaison with the Metropolitan Area Transportation Operations Coordination (MATOC) Program.
- In coordination with the dedicated UPWP Emergency Preparedness Planning Task II.C, facilitate links between everyday transportation operations planning and overall regional planning for emergencies.
- Traveler information planning, including coordination with member agencies' Internet-based and "511" telephone information systems and the University of Maryland's Regional Integrated Transportation Information System (RITIS) project.
- Maintain the regional ITS architecture in accordance with federal law and regulations, and help provide coordination of the use of the regional ITS architecture as guidance to regional MOITS communications and technology project implementation.
- Assist member agencies in the exchange and coordination of inter-jurisdictional traffic signal operations information and activities
- In coordination with the Regional Bus Planning Task 2.F. and the Regional Bus Subcommittee, examine planning and information exchange for coordinating bus operations, traffic management, and related technologies.
- Coordinate as needed with the MOITS activities of the state and D.C. departments of transportation, the Washington Metropolitan Area Transit Authority, and other member agencies on individual agency activities.
- Coordinate with supra-regional management and operations activities of the Federal Highway Administration, the I-95 Corridor Coalition, and other relevant stakeholders; monitor national emerging MOITS activities for potential application in the region.

**Oversight:** TPB MOITS Policy Task Force and MOITS Technical Subcommittee

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

**Schedule:** Monthly

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

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

Major topics to be addressed include the following:

- Liaison and coordination between emergency management and TPB, MOITS, and other transportation planning and operations activities.
- Planning for the role of transportation as a support agency to emergency management in catastrophic or declared emergencies, including:
  - Emergency coordination and response planning through the emergency management and Homeland Security Urban Area Security Initiative (UASI) processes
  - Emergency communications, technical interoperability, and capabilities.
  - Public outreach for emergency preparedness.
  - Coordination with regional critical infrastructure protection and related security planning.
  - 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 Task Force and MOITS Technical

Subcommittee

-COG Regional Emergency Support Function (RESF) #1 -  
Transportation Committee

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

**Schedule:** Monthly

D. TRANSPORTATION SAFETY PLANNING (\$100,000)

Under this work task, TPB will provide opportunities for consideration, coordination, and collaboration planning for safety aspects of the region's transportation systems. Safety planning will be in coordination with the State Strategic Highway Safety Plan efforts of the District of Columbia, Maryland, and Virginia, as well as other state, regional, and local efforts. The safety element of the regional Constrained Long-Range Plan will be developed. Major topics to be addressed include the following:

- Support of the Transportation Safety Subcommittee.
- Safety data compilation and analysis.
- Coordination on metropolitan transportation planning aspects of state, regional, and local safety efforts, and with transportation safety stakeholders.
- Coordination with other TPB committees on the integration of safety considerations.
- Maintenance of the safety element of region's long-range transportation plan.

**Oversight:** Transportation Safety Subcommittee

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

**Schedule:** Quarterly

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

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

- Advise the TPB, TPB Technical Committee, and other TPB committees on bicycle and pedestrian considerations in overall regional transportation planning.
- Complete a major update of the Regional Bicycle and Pedestrian Plan.
- Maintain the Web version and associated database of the Regional Bicycle and Pedestrian plan. Update project listings reflecting project completions, changes in supporting local plans, and update project cost estimates.
- Compile bicycle and pedestrian project recommendations for the FY 2011-2016 Transportation Improvement Program (TIP).
- Coordinate with the annual "Street Smart" regional pedestrian and bicycle safety public outreach campaign (Street Smart is supported by funding outside the UPWP).
- Examine regional bicycle and pedestrian safety issues, their relationship with overall transportation safety, and ensure their consideration in the overall metropolitan transportation planning process, in coordination with task 2.D above.
- Examine regional data needs for bicycle and pedestrian planning, and ensure their consideration in the overall metropolitan transportation planning process.
- Provide the public with information on the status of bicycle and pedestrian facilities planning and construction in the Washington region.
- Monitor and provide advice on the implementation of regional bicycle and pedestrian programs, including the Employer Outreach for Bicycles Transportation Emissions Reduction Measure (TERM) 70b, implementation of bicycle and pedestrian components of the green space and circulation system projects developed under the Transportation and Community and Systems Preservation (TCSP) Pilot Program grant, and

other programs as necessary.

- Coordinate and host one or more regional bicycle and pedestrian planning or design training, outreach, or professional development opportunities for member agency staffs or other stakeholders.
- Provide staff support to the Bicycle and Pedestrian Subcommittee, supporting the regional forum for coordination and information exchange among member agency bicycle and pedestrian planning staffs and other stakeholders.

**Oversight:** Regional Bicycle and Pedestrian Subcommittee

**Products:** Compilation of bicycle and pedestrian facilities for the FY 2011-2016 TIP; maintenance of the regional bicycle and pedestrian plan on the TPB Web Site; one or more regional outreach workshops; Subcommittee minutes, agendas, and supporting materials; white papers or other research and advisory materials as necessary

**Schedule:** Bimonthly

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

This work activity will provide support to the Regional Bus Subcommittee for the coordination of bus planning throughout the Washington region, and for incorporating regional bus plans into the CLRP and TIP.

The major topics to be addressed include the following:

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

transit operators group.

- Coordination with the TPB Management, Operations, and Intelligent Transportation Systems (MOITS) Policy Task Force and MOITS Technical Subcommittee regarding integrated planning for bus services and street operations.
- Coordination with the TPB Access for All Committee to enhance regional mobility for all populations.

**Oversight:** Regional Bus Subcommittee

**Products:** Data compilation, reports on technical issues, and outreach materials

**Schedule:** Monthly

G. HUMAN SERVICE TRANSPORTATION COORDINATION (\$111,000)

In 2007 the TPB adopted the Coordinated Human Service Transportation Plan for the National Capital Region ("Coordinated Plan") required under the final USDOT planning regulations to guide funding decisions for the following three FTA programs: 1) Formula Program for Elderly Persons and Persons with Disabilities (Section 5310); 2) Job Access and Reverse Commute for Low Income Individuals (JARC, Section 5316); and 3) New Freedom Program for Persons with Disabilities (Section 5317). The Coordinated Plan describes existing transportation services, unmet transportation needs, strategies to address those needs and priorities for implementation to better serve persons with disabilities, those with limited incomes and older adults. The TPB also serves as the designated recipient for the JARC and New Freedom programs for the Washington DC-VA-MD Urbanized Area. The final regulations also require that the CLRP and TIP shall consider the design and delivery of non-emergency transportation services.

The TPB's Coordinated Plan is also intended to broaden the dialogue and support further collaboration between human service agencies and transportation providers to better serve persons with disabilities, individuals with limited incomes and older adults. The development and implementation of the Coordinated Plan is overseen by the Human Service Transportation Coordination Task Force.

Proposed work activities include:

- Support the activities of the TPB Human Service Transportation Coordination Task Force which will oversee the work activities listed below;
- Update the 2007 Coordinated Plan to include updates to the inventory of existing transportation services, the unmet transportation needs, and priority projects for implementation;



- Coordinate the activities of the coordination task force with the TPB Access For All Advisory Committee and the Private Providers Task Force.
- Continue to review the implementation of recommendations from the TPB's 2008 "Independent Review of the Washington Metropolitan Area Transit Authority's (WMATA) MetroAccess Service".

**Oversight:** Transportation Planning Board

**Products:** Priorities for the 2010 JARC and New Freedom Solicitation and an updated human service transportation coordination plan

**Schedule:** June 2010

#### H. FREIGHT PLANNING (\$130,000)

Under this work task, TPB will provide opportunities for consideration, coordination, and collaborative enhancement of planning for freight movement, safety, facilities, and activities in the region. Major topics to be addressed include the following:

- Support the Regional Freight Planning Subcommittee
- Ensure consideration of freight planning issues in overall metropolitan transportation planning, including:
  - Work proactively with the private sector for consideration of private sector freight issues. Identify topics of interest to private sector, often competing trucking and freight stakeholders.
  - Advise the TPB and other committees in general on regional freight planning considerations for overall metropolitan transportation planning.
  - Coordinate with federal, state, and local freight planning activities.
  - Analyze available freight movement data for the region.
  - Coordinate with TPB travel monitoring and forecasting activities on freight considerations.
  - Examine truck safety issues.

- Develop the freight components of the 2010 update of the Constrained Long Range Plan (CLRP).
- Keep abreast of regional, state, and national freight planning issues.
- Undertake data compilation and analysis on freight movement and freight facilities in the region.
- Undertake freight stakeholder outreach with representatives of the freight community, including carriers, shippers, and other stakeholders, to gain their input on regional freight movement, safety and other issues and to gauge their interest in state and MPO planning and programming processes. Publish a periodic e-newsletter on regional freight planning issues.

**Oversight:** TPB Freight Subcommittee

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

**Schedule:** Bimonthly

### 3. FORECASTING APPLICATIONS

#### A. AIR QUALITY CONFORMITY (\$563,200)

- Complete conformity analysis of 2009 CLRP and FY 2010 - 2015 TIP, using latest travel demand and emissions models, to address 1-hour and 8-hour ozone, carbon monoxide and PM2.5 requirements.
- Execute public and interagency consultation procedures including interaction with MWAQC and air quality agencies.
- Prepare and execute a work program for analysis of the 2010 CLRP update and the FY2011-2016 TIP.
- Coordinate emissions reduction analyses associated with new, as well as previously implemented, transportation emissions reduction measures (TERMs) and CMAQ-funded projects; work with programming agencies to develop and finalize additional TERMS, if needed.
- Perform incidental (non-systems level) air quality reviews of plan and TIP amendments, as required throughout the year.
- Perform incidental (non-systems level) reviews of hot spot analyses, as requested by implementing agencies, throughout the year.
- Provide funding to COG's Department of Environmental Programs (DEP) to support review and comment on conformity analysis.

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

**Products:** Final report on 2009 CLRP and FY 2010 - 2015 TIP Air Quality Conformity assessment; Work program for 2010 CLRP and FY2011 - 2016 TIP Conformity assessment.

**Schedule:** June 2010

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

- Proceed with analysis of greenhouse gases (GHG), including evaluation of transportation control measures, emissions inventory refinements, and strategic planning, as part of the TPB's Scenario Task Force activities and the COG Board's Climate Change initiative.

- Refine, as needed, mobile source emissions inventories, and respond to follow-up work requests regarding control strategies, policy or implementation issues, associated with ozone and PM2.5 SIPs.
- Analyze new transportation emissions reduction measures (TERM)s, as well as examine previous proposals, and evaluate their effectiveness and cost-effectiveness in reducing emissions for GHG, SIP and air quality conformity purposes.
- Participate in state and MWAQC technical and policy discussions, public forums and hearings.
- For the above work elements, in conjunction with DTP staff and in consultation with the TPB, provide funding to COG's Department of Environmental Programs for the following activities: (1) provision of data, progress reports and written reports in response to TPB requests relating to air quality work activities and efforts to address climate change; (2) provision of timely updates to the TPB and its committees on the status of emissions and emissions reduction research / implementation strategies associated with all source categories; and (3) provision of assistance and review to TPB in development of emissions factors required for mobile source emissions inventories associated with GHG, air quality conformity and SIP planning.
- Continue testing of the Motor Vehicle Emissions Simulator (MOVES) model, EPA's 'next generation' emissions factor model, designed to replace the Mobile model which has been used for decades in SIP and air quality conformity analyses.
- Provide support to Commuter Connections staff in developing implementation plans for adopted, as well as future, TERMS adopted by the TPB.

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

**Products:** Reports on TERM evaluation and on greenhouse gas emissions reduction strategies; updated mobile source emissions inventories as required to address ozone and PM2.5 standards and climate change requirements

**Schedule:** June 2010

C. REGIONAL STUDIES (\$315,800)

Regional Mobility and Accessibility Scenario Study

In September 2007, the TPB Scenario Study Task Force was established to provide policy-level stewardship for this study and related TPB activities, including consideration of opportunities for integration of the study findings into TPB planning processes and initiatives. Under the guidance of the task force in the first half of FY 2009, the "CLRP Aspirations" transportation and land use scenario was developed drawing upon the individual strategies reflected in the RMAS scenarios and the variably-priced lane scenario study. In addition, the "What Would It Take" scenario was developed to assess what scales and combination of interventions would be necessary to achieve significant reductions in CO<sub>2</sub> emissions reductions by 2020 and 2050. In the second half of FY 2009, these scenarios were analyzed.

The following activities are proposed for FY 2010:

- Conduct public outreach designed to inform possible implementation of regional strategies.
- Prepare report on public feedback on the scenarios and recommendations for incorporating scenario planning activities into the regional planning process.
- "Drill-down" to the community and project level within the CLRP Aspirations scenario to assess local level travel impacts and help identify where land use shifts are particularly crucial and transportation improvements may need to be focused.
- Based upon a review of the projects, land use forecasts and performance of the 2010 CLRP, revise and update the CLRP Aspirations scenario looking to 2040 to reflect an additional decade of growth.
- Review developments in strategies to reduce mobile CO<sub>2</sub> emissions in the three categories of the "What Would It Take" scenario and update the assessment of scales and combination of interventions that would be necessary to achieve significant reductions in CO<sub>2</sub> emissions reductions by 2020, 2030 and 2050.

**Oversight:** TPB Scenario Study Task Force

**Products:** Analysis of updated CLRP Aspirations scenario reflecting public feedback and looking to 2040; update of the What would It Take scenario

**Schedule:** October 2009 - Conduct public outreach and prepare

report

June 2010 - Analysis of updated CLRP Aspirations scenario and update of the What would It Take scenario

D. COORDINATION OF COOPERATIVE FORECASTING AND TRANSPORTATION PLANNING PROCESSES (\$726,800)

- Support the Metropolitan Development Policy Committee (MDPC) and the Planning Directors Technical Advisory Committee (PDTAC) in the coordination of local, state and federal planning activities and the integration of land use and transportation planning in the region.
- Refine key factors inputs for new regional econometric model for the Round 8.0 Cooperative Forecasts and prepare top-down regional Round 8.0 regional benchmark projections for the 2005 to 2040 time period and review these projections with the Cooperative Forecasting Subcommittee and Planning Directors Technical Advisory Committee (PDTAC) in early FY 2010.
- Work with the members of the Cooperative Forecasting Subcommittee, the region's Planning Directors, the Baltimore Metropolitan Council, the Tri-County Council for Southern Maryland, the George Washington Regional Planning Commission and the Planning Directors of Fauquier County-VA, Clarke County-VA and Jefferson County- WV to develop Round 8.0 Cooperative Forecasts by jurisdiction and reconcile the sum of these local jurisdiction forecasts with the regional econometric benchmark projections. Review and reconcile local jurisdiction and regional econometric model assumptions about future job and housing growth in the TPB Modeled Area.
- Work with the Cooperative Forecasting Subcommittee and the region's Planning Directors to develop Round 8.0 Transportation Analysis Zone (TAZ)-level growth forecasts for the new, smaller, more refined (TAZs) and Regional Activity Centers and Clusters developed in FY 2009.
- Update and maintain Cooperative Forecasting land activity databases that are used as input into TPB travel demand-forecasting model. Prepare Round 8.0 TAZ-level population, household, and employment forecasts for both COG member and non-member jurisdictions in the TPB Modeled Area.
- Work with the Cooperative Forecasting Subcommittee and the region's Planning Directors to assess the effects of significant transportation system changes on the Cooperative Forecasting land activity forecasts. Document key land use and transportation assumptions used in making updates to the Cooperative Forecasting land activity forecasts

- Respond to public comments on Round 8.0 forecasts and the Cooperative Forecasting process.
- Develop and publish useful economic, demographic and housing-related information products including the monthly Regional Economic Monitoring Reports (REMS) reports and the annual "Economic Trends in Metropolitan Washington" and "Commercial Development Indicators" reports.

**Oversight:** Technical Committee

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

**Schedule:** June 2010

## 4. DEVELOPMENT OF NETWORKS AND MODELS

### A. NETWORK DEVELOPMENT (\$769,700)

- FY 2010 efforts will focus on the development of TP+ highway and transit networks that support the Version 2.3 model on the expanded cordon using information gathered electronically and/or in paper format. This process will make use of available information in COG's GIS and the Data Clearinghouse to facilitate development of networks supporting 1) air quality conformity analysis, 2) other emissions analysis as needed, and 3) scenario testing as part of TPB regional studies.
- Activities in FY 2010 will begin with the compilation of the latest available transit route and schedule information (from the above sources) in the peak and off-peak formats required for the travel demand models. All traffic count data will be converted to AAWDT format for use in highway networks required for these models. A set of TP+ networks for highway and transit will be coded from this information depicting current year conditions.
- Using these networks as a starting point, a series of base and forecast year travel networks will be developed. These will include 2002, 2005, 2007, and approximately four forecast years. Tasks involved are as follows:
  - receive and organize project inputs
  - Code, edit, and finalize networks for highway, HOV, and transit;
  - develop transit fare matrices consistent with these networks; and
  - provide documentation and training in the development of these highway and transit networks.

**Oversight:** Travel Forecasting Subcommittee

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

**Schedule:** June 2010

### B. GIS TECHNICAL SUPPORT (\$548,800)



- Provide data and technical support to staff using the COG/TPB GIS for development and distribution of data and information developed by the TPB planning activities, including Regional Studies, the CLRP, the TIP, Congestion Monitoring and Analysis, Cooperative Forecasting, Regional Transportation Data Clearinghouse, Network and Models Development, and Bicycle Planning.
- Enhance the methodology for "seamless" editing of regional highway and transit networks by implementing the geodatabase and GIS-tools developed by the consultant on "Improving GIS-Based Applications and Protocols to Develop and Manage Transportation Networks" project.
- Provide ongoing maintenance of existing GIS network editing tools and develop new tools for the editing of highway, transit and HOV networks.
- Conflate the regional highway and transit networks to the NAVTEQ street centerline so that it better matches up with the CLRP Google Earth application.
- Work cooperatively with state and local jurisdictions to complete the regional Transportation Data Layer Project sponsored by USGS.
- Complete the restructuring of the COG/TPB GIS Spatial Data Library that will include both transportation and non-transportation mapping features.
- Train staff on use of GIS databases for transportation planning.
- Support on-line and other access to COG/TPB GIS metadata, databases, and applications via COG's website.
- Continue to coordinate the regional GIS activities with state DOTs, WMATA, and the local governments through COG's GIS Committee and subcommittees.
- Add additional transportation and land use databases to the COG/TPB GIS.
- Maintain and update COG/TPB's GIS-related hardware and software.

**Oversight:** Technical Committee

**Products:** Updated GIS software, databases, User documentation, Training materials, Enhanced GIS procedures to develop and manage transportation networks.

**Schedule:** June 2010

C. MODELS DEVELOPMENT (\$1,071,200)

During FY 2009, a nested logit mode choice model as well as new truck models were incorporated into the Version 2.3 travel demand model structure, and calibration of the new model set using the new Household Travel Survey was begun. Calibration files using the new 3,800 TAZ system neared completion at the close of the fiscal year. For FY2010 the following work program elements will be undertaken:

- Completing calibration file development for the Version 2.3 travel demand model;
- Continuing sensitivity testing and evaluation of the Version 2.3 travel demand model calibrated to the new TAZ system, with refinements to be made as necessary;
- Continuing the TPB's ongoing scan of best modeling practices across the U.S. through use of a consultant task order contract;
- Continuing consultant support to facilitate the development of advanced travel forecasting methods (tour based/activity based), allowing TPB to incrementally phase in these new methods;
- Refreshing the existing airport travel demand forecasts using the latest air passenger survey and continuing to monitor approaches for a more formal airport access demand model, incorporating mode choice; and
- Continuing participation on a national MPO panel established to recommend practices in travel demand modeling.

Staff will continue to review best practice in travel demand modeling through participation in the Transportation Research Board and literature reviews. Staff will provide documentation for all products from the models development program.

**Oversight:** Travel Forecasting Subcommittee

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

**Schedule:** June 2010

D. SOFTWARE SUPPORT (\$ 178,900)

- Support execution of CUBE/ TP+ software and enhancements as appropriate in the running of DTP travel demand forecasting applications.
- Support execution of the Mobile6.2 Mobile Source Emissions Factor Model and supporting software, and examination of the Demonstration Version of the Highway Vehicle Implementation of the Motor Vehicle Emissions Simulator (MOVES-HVI).
- Provide appropriate training to DTP staff in application of CUBE/TP+, and enhancements as appropriate, Mobile6.2 and supporting software, and MOVES-HVI.
- Monitor development and application of travel demand model sets in use in corridor studies and other MPOs.
- Monitor the development and performance of other travel demand forecasting software packages operating under Microsoft Windows and other systems.
- Monitor the performance of DTP desktop and laptop microcomputer hardware and software and make recommendations to DTP senior staff concerning utilization, acquisitions, and upgrades as appropriate. Coordinate with the COG Office of Technology Programs and Services (OTPS) staff in this task and in the solution of any problems which may arise under the Microsoft Windows operating system.
- Monitor the development and operation of various systems for the back-up and archiving of microcomputer hard drives and transfer of data. Provide training to DTP staff in the use of those systems adopted for staff use. Obtain and test other new systems that show significant promise in meeting DTP staff needs.
- Support development and execution of applications of text editor and scripting software.
- Support development and execution of applications of micro simulation software as appropriate.

**Oversight:** Technical Committee.

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

**Schedule:** June 2010.

## **5. TRAVEL MONITORING**

### **A. CORDON COUNTS (\$230,000)**

During FY 2009, data collection was completed for the Central Employment Area Cordon Count. In the fall of FY 2010, staff will process this data and prepare a report documenting the results of the project. In the spring of FY 2010, If additional funding becomes available, staff will conduct the data collection for the Regional HOV Monitoring Project. The end product of this task will be data files ready to process to produce a report in FY 2011.

**Oversight:** Travel Forecasting Subcommittee

**Products:** Report on the results of the Spring 2009 Central Employment Area Cordon Count; and

(If additional funding is available.) Data files from the Spring 2010 Regional HOV Monitoring Project for processing to produce a report in FY 2011.

**Schedule:** Spring 2009 Central Employment Area Cordon Count Report - Jan. 2010; and (If additional funding is available.) data files from the Spring 2010 Regional HOV Monitoring Project - June 2009.

### **B. CONGESTION MONITORING AND ANALYSIS (\$350,000)**

- Conduct the third year of the third cycle of arterial highway travel time/speed data collection on the enhanced set of routes in the region during the off-peak and PM peak period. Analyze the data and prepare report documenting the findings including changes to the performance of the routes over time.
- Continue to research new technologies and data collection methods for possible improvements to data productivity and quality.

**Oversight:** Travel Forecasting Subcommittee

**Products:** Report on FY 2010 Arterial Highway System Performance

**Schedule:** June 2010

C. TRAVEL SURVEYS AND ANALYSIS

Household Travel Survey (\$350,000)

- Provide data, documentation, and technical support to users of 2007/2008 Regional Household Travel Survey. Update user documentation as required.
- Mine data collected in the 2007/2008 Regional Household Travel Survey to support analysis of regional growth and transportation issues of topical interest to the members of the TPB.
- Prepare 4-6 Regional Household Travel Survey information reports on various aspects of daily household and vehicle travel in the TPB modeled area.
- Document in a technical memorandum the "Lesson Learned" from the methodology used in the 2007/2008 Regional Household Travel Survey to collect and process household, person, trip and vehicle data. Begin planning for the next Regional Household Travel Survey.

**Oversight:** Travel Forecasting Subcommittee

**Product:** Household Travel Survey Analyses, Information Report and Technical Memorandum, Maintenance of Travel Survey Data and Documentation.

**Schedule:** June 2010

D. REGIONAL TRANSPORTATION DATA CLEARINGHOUSE (\$267,900)

- Collect and process traffic volume data for an enhanced Highway Performance Monitoring System (HPMS) sample for the metropolitan Washington region.
- Prepare a technical report showing the year-to-year change in regional annual average weekday vehicle miles of travel (VMT) and traffic volumes on major segment of the regional highway network based on the enhanced HPMS sample for the TPB modeled area.
- Update Clearinghouse data files with FY08-09 highway and transit network data.

- Update Clearinghouse traffic volume data with AADT volume estimates, hourly directional traffic volume counts and vehicle classification counts received from state DOTs and participating local jurisdiction agencies.
- Update Clearinghouse transit ridership data with data received from WMATA, PRTC, VRE, MTA and local transit agencies including the Ride-On, The Bus, ART, DASH and the Fairfax Connector,
- Add updated Cooperative Forecasting data to the Clearinghouse by TAZ.
- Update Regional Clearinghouse user manuals and documentation.
- Distribute updated Clearinghouse database and documentation to TPB participating agencies.

**Oversight:** Technical Committee

**Product:** Technical Report on Change in Annual Average Vehicle Miles of Travel; Updated Clearinghouse Database and Documentation;

**Schedule:** June 2010

## **6. TECHNICAL ASSISTANCE (\$1,441,700)**

The funding level allocated to technical assistance is 15 percent of the total new FY 2010 funding in the basic work program. The funding level for each state is 13.5 percent of the total new FTA and FHWA MPO planning funding provided by each state. The funding level for WMATA is 8 percent of the total new FTA funding. The specific activities and levels of effort are developed through consultation between each state and WMATA representatives and DTP staff.