

FY 2015

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

**Work Program Progress Report
DECEMBER • 2014**

PROGRAM HIGHLIGHTS

1. PLAN SUPPORT

A. Unified Planning Work Program (UPWP)

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

In the December 2014 period, staff prepared for and participated in the December 16 MATOC Construction Coordination Working Group meeting (no other MATOC committee meetings were held in December). Staff also followed up on action items identified at previous meetings, and began preparations for January committee meetings. Activities were in coordination with the MATOC staff from the University of Maryland Center for Advanced Transportation Technology.

B. Transportation Improvement Program (TIP)

At their December 5th meeting, the TPB Steering Committee approved one amendment to update the 2008 procedures for processing revisions to the Transportation Improvement Program (TIP) and the Constrained Long-Range Transportation Plan (CLRP) to incorporate the 2014 procedures of the Maryland Department of Transportation.

C. Constrained Long-Range Plan (CLRP)

During the month of December, staff assisted member agencies with their project submissions for the 2015 Update to the CLRP. This included assistance with inputs to the CLRP/TIP database, development of Air Quality Conformity Input tables, and project descriptions and maps for major projects.

D. Financial Plan

The financial summaries in the FY2015-2020 TIP are reviewed and updated as administrative modifications and amendments are approved.

E. Public Participation

The CAC meeting on December 11 focused on public involvement. The meeting featured a focus-group discussion on the strengths and weaknesses of the TPB's public involvement activities and an additional discussion on how the forthcoming "list of unfunded projects" might be used for future public participation activities.

The CAC election for 2015 was conducted online during the first week of December. Members of the 2014 CAC elected six individuals to serve on next year's committee. Staff also solicited applications during November and December for individuals interested in a CAC appointment. The applications were forwarded to the new TPB officers following the December 17 board meeting. The TPB will approve a full slate of members for the 2015 CAC on January 21.

The TPB meeting on December 17 included a briefing on the TPB's Community Leadership Institute. Participants from the Institute received certificates, and a recent graduate spoke about his experience along with the lead facilitator Kathy Porter.

Staff worked on the update of pages on the COG website related to transportation. Staff also updated content for the TPB's Information Hub website.

Access for All Advisory Committee (AFA)

No work activity during the reporting period. Staff began to plan for the January meeting of the AFA committee.

F. Private Enterprise Participation

No work activity during the reporting period. Staff began to plan for the February meeting of the RTR Task Force.

G. TPB Annual Report and TPB News

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

The December *TPB News* was produced and distributed.

Staff developed an outline for the next *Region* magazine.

H. Transportation / Land Use Connection Program (TLC)

Staff scheduled and conducted kickoff meetings for all of this year's nine TLC projects. Staff finalized contracts for the projects.

Staff planned the next TLC Peer Exchange event, which will be a webinar in early 2015 on the 19th Street LID street repaving project.

I. DTP Management

In addition to staff support for the meetings of the TPB, the TPB Steering Committee and the TPB Technical Committee, the following activities were undertaken:

- During December the Director prepared for and participated in the monthly meetings with the DOTs and WMATA, the Board's Steering Committee, Technical Committee and the monthly Board meeting. The substantive undertaking for the month of December included: (1) the development and adoption of a resolution by the Board affirming the region's multi-sector goal to reduce CO2 emissions and a commitment to be part of the Council of Government's multi-sector working group that would examine strategies that could be implemented locally/regionally to reduce CO2 emissions; and (2) agreement with the state DOTs and WMATA on reduction to their Technical Assistance budget amounts in future UPWPs.
- The Director attended the inaugural event of the I-95 Express Lanes in Northern Virginia and the annual meeting of the Chief Administrative Officers (CAO) of the Metropolitan Washington region. The CAO meeting included a presentation and discussion by Dr. Jim Johnson, author of Disruptive Demographics, Professor at UNC's Business School and Director of the Urban Investment Strategies Center on the topic of six disruptive demographic trends that have implications for our region – and the future workforce of local governments.
- The Director also attended the Metropolitan Washington Council of Governments annual meeting. A special feature of this meeting was the institution and awarding of a special award given to a person in the region who has demonstrated Collaborative Leadership. The award is named after the late and long term MPO Staff Director, Ron Kirby. The award was given to recently retired CAO of Fairfax County, Mr. Tony Griffin. Additionally US DOT Deputy Secretary Menendez was the key note speaker and spoke generally in terms of regionalism and regional planning. He noted COG's effort is Safety (its StreetSmart campaign) and also noted that this MPO was what the US DOT calls "high performing MPO". There was a very good turnout of elected officials from this region including the two newly elected US Representatives from Virginia (Ms. Comstock and Mr. Bayer) and D.C. Mayor elect Ms. Bowser. Finally one of the TPB's members and former Chairman, Mr. Todd Turner received the Elizabeth and David Scull Metropolitan Public Service Award.
- The Director continued to work with the MWAQC and Regional Planning Directors' staff on regional Air Quality and Land Use planning related matters.

2. COORDINATION PLANNING

A. Congestion Management Process (CMP)

Work continued on compiling congestion information from Congestion Monitoring and Analysis (see also Task 5.B.), including the 2014 aerial photography survey of the region's freeway system and related vehicle volume information.

An updated Data Use Agreement was signed by COG/TPB with all three vendors of the second phase of the I-95 Corridor Coalition Vehicle Probe Project (VPP2) – HERE, INRIX and Tom. This made COG/TPB eligible to access the VPP2 data and the analytical toolkit, the VPP Suite.

Staff participated in a FHWA workshop held in Philadelphia, PA on "Incorporating Travel Time Reliability into the Congestion Management Process".

Staff presented on an I-95 Corridor Coalition Vehicle Probe Project webcast, "Using VPP Suite Trend Maps for Holiday/Event Travel Planning", and shared the TPB's experience in developing and publishing the TPB Weekly Report released on November 18, 2014 - Researchers Identify Busiest Times, Roadways for Thanksgiving-Week Drivers.

Staff submitted three examples of TPB's use of the VPP Suite to be included in the One Pager for the I-95 Corridor Coalition Vehicle Probe Project, which would be posted on the Coalition's website and distributed during the TRB 2015 Annual Meeting.

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

The December 4, 2014 regular meeting of the MOITS Traffic Signals Subcommittee was organized and conducted. A major focus was the ongoing survey to provide an update of the status of power backups for traffic signals regionally; responses to date have been compiled and analyzed. Exploratory analysis was completed and presented on the potential linking of Vehicle Probe Project data (see also Item 2.A.) with observed outcomes of a new traffic responsive signals system in the City of Alexandria. Staff continued coordinating with participating agencies in the regional traffic signals power backup Urban Area Security Initiative (UASI) grant in an effort to meet grant requirements, as well as providing technical advice to the Regional Emergency Support Function 1 (RESF-1) Emergency Transportation Committee for RESF-1's development of a strategic plan for the installation of traffic signal power backup at locations in the region critical for emergency management.

The December 9 regular meeting of the MOITS Technical Subcommittee was organized and conducted. As part of the MOITS focus on resiliency and climate change adaptation in relation to transportation operations, the Subcommittee was briefed on and discussed the Maryland State Highway Administration's activities regarding climate change adaptation, including work that was conducted as part of an FHWA Climate Resilience Pilot Study. The Subcommittee also provided review and advice regarding a recent TPB staff analysis of Thanksgiving period Vehicle Probe data that informed a recent article for the TPB Weekly Report e-newsletter (see also Item 2.A.).

Preparations were undertaken for the next scheduled meeting of the MOITS Technical Subcommittee to be held January 6, 2015.

Updates continued toward a future revised version of the Regional ITS Architecture.

C. Transportation Emergency / Security Planning

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Preparations were undertaken for the next scheduled meeting of the MOITS Technical Subcommittee to be held January 6, 2015.

Updates continued toward a future revised version of the Regional ITS Architecture.

D. Transportation Safety Planning

In follow-up to the most recent meeting of the Transportation Safety Subcommittee held on October 27, 2014, compilation and analysis of regional crash data continued. Draft maps were developed using federal safety data and GIS software to illustrate the locations of fatal crashes across the region for future review by the Subcommittee.

Coordination continued with the American Traffic Safety Services Association to explore hosting a joint meeting in the future with the TPB Transportation Safety Subcommittee.

E. Bicycle and Pedestrian Planning

The draft Bicycle and Pedestrian plan for the National Capital Region was presented to the TPB at its December 17th meeting, in preparation for approval in January. Staff gathered comments on the plan from the TPB Technical Committee, the TPB, the Citizens Advisory Committee, and various jurisdictions and agencies. Staff briefed the TPB Technical Committee on the public comment process and the procedure for making final revisions. Staff revised the plan based on the comments.

Staff prepared text and information for the on-line visualization of the plan.

Staff attended the “Building Blocks” workshop sponsored by the Environmental Protection Agency, December 9-11. The workshop provided training on Complete and Green Streets, Priority Development Areas, a Parking Audit, and a Walkability Audit, along with a discussion and exercises showing how to bring this information to the local government level in an effective manner.

F. Regional Bus Planning

No meeting of the Regional Public Transportation Subcommittee was held in December. In accordance with the TPB’s resolution of September 17, 2014, which reconstituted the TPB Regional Bus Subcommittee as the Regional Public Transportation Subcommittee, staff completed a memo on the mission, goals and membership for the reconstituted subcommittee. The Technical Committee was briefed and approved the reconstitution of the subcommittee. A briefing was also given to the Transportation Planning Board on the reconstitution of the subcommittee.

TPB staff prepared an outline for the FY 2016 UPWP for public transportation planning activities for the upcoming fiscal year, including the incorporation of the private enterprise participation activities and of activities related to the forthcoming MAP-21 rulemaking on performance provisions for transit state of good repair and safety.

Other bus planning activities included TPB staff participation in meetings of WMATA's Jurisdictional Coordination Council and the Study of Metrobus Service Guidelines.

G. Human Service Transportation Coordination

The TPB adopted the update to the Coordinated Human Service Transportation Plan at its November meeting. The Coordinated Plan guides funding decisions for the FTA Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities program and includes competitive selection criteria. During December, TPB staff finalized the Coordinated Plan and made minor edits to respond to comments from WMATA and finalized the document.

Also during the month of December, staff supported the review of applications for Enhanced Mobility funding for responsiveness to the strategies in the Coordinated Plan. Staff began work to develop a Program Management Plan for the Enhanced Mobility program.

H. Freight Planning

Staff scheduled and made preparations for a January meeting of Maryland State Highway Administration and District Department of Transportation officials to coordinate how their respective truck route networks interface at the border.

Additional analysis of the draft Regional Freight Network was begun to address comments and questions from some TPB member jurisdictions.

Staff conducted a regular meeting of the TPB Freight Subcommittee. The theme of this meeting was air freight.

Work continued on the analysis of regional freight demand using the Federal Highway Administration's FAF (Freight Analysis Framework) dataset.

Work began to secure speakers for the upcoming e-commerce themed meeting of the TPB Freight Subcommittee scheduled for early February.

Staff attended an NHI Talking Freight Webinar to learn about best practices relating to Freight Advisory Committees.

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

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In the December 2014 period, staff prepared for and participated in the December 16 MATOC Construction Coordination Working Group meeting (no other MATOC committee meetings were held in December). Staff also followed up on action items identified at previous meetings, and began preparations for January committee meetings. Activities were in coordination with the MATOC staff from the University of Maryland Center for Advanced Transportation Technology.

3. FORCASTING APPLICATIONS

A. Air Quality Conformity

2014 CLRP & FY2015-20 TIP

The project inputs were received and staff started to review changes and new additions, creating a list of major project changes and clarifying information with the implementing agencies. Staff also coordinated project inputs for the BMC and FAMPO areas. The conformity Scope of Work was developed for presentations to various oversight committees in January 2015.

B. Mobile Emissions Analysis

Staff worked in a variety of projects:

- Continued sensitivity testing of the October release of MOVES2014 and submitted technical questions to EPA Technical Staff responsible for developing MOVES2014 in relation to baseline fuel year and a calculation method of evaporative permeation .
- Finalized the 2014 Vehicle Identification Number (VIN) database analyses and prepared a PowerPoint presentation for the January meetings of the TPB Technical and MWAQC TAC committees.
- Updated setups, batch files and MySQL scripts for MOVES2014 model runs.
- Coordinated the resolutions adopted by the TPB and MWAQC for the work to be conducted by the multi-sectorial air quality/greenhouse gas work group.

C. Regional Studies

Staff conducted preliminary work to develop a list of the region's planned but unfunded transportation projects. In meetings, staff discussed a draft form that member jurisdictions will be asked to submit with information about projects they would like to be included on the list. Bob Griffiths, Acting Co- Deputy

Director of Transportation Planning, explained that each of the TPB's member jurisdictions will be asked to provide lists of projects for this master regional inventory of unfunded projects. Two conditions must be met in order for projects to be included: they must be already included in an approved state, local or regional plan, and they must be significant enough so that if they were to be funded, they would need to be included in the CLRP. Cost estimates or cost ranges will be identified for each project on the list.

D. Coordination Cooperative Forecasting & Transportation Planning

Staff coordinated review of the Round 8.4 Cooperative Forecasts updates with the Arlington, Alexandria, Fairfax County and Prince William County planning staff.

Staff continued analysis of the IHS Global Insight population, household, and employment forecasts for the TPB Planning Region, self-employment data from Census American Communities Survey (ACS) and BEA military employment data for all jurisdictions in TPB planning region. These data will be used in developing the regional benchmark employment projections for the Round 9 Cooperative Forecasts in the fall of 2015.

Staff presented preliminary analysis IHS Global Insight employment forecasts by industry and current estimate for self-employment and military employment from Census ACS data to the Cooperative Forecasting and Data Subcommittee.

Staff began a review of the employees per square foot assumptions and industry type (NAICS) to land use type conversion factors being used by local jurisdictions in preparing Cooperative Forecasting TAZ-level employment forecasts. Staff discussed this review with the members of the Cooperative Forecasting and Data Subcommittee at their December meeting.

Staff reviewed the proposed timeline of the major Round 9 Cooperative Forecasting Update in 2015.

4. DEVELOPMENT OF NETWORK / MODELS

A. Network Development

Staff completed draft documentation of the currently adopted 2014 CLRP transportation network inputs to the travel demand model. Staff plans to present the draft report to the Travel Forecasting Subcommittee in January.

Staff continued work on comprehensively updating the regional base-year (2014) transit network. It will serve as a basis for building forecast-year transit networks for the upcoming (2015 CLRP) air quality conformity assessment.

Staff began summarizing the Census PUMS files to produce data that will be needed for the Energy and Emissions Reduction Policy Analysis Tool (EERPAT). This model will be used to evaluate mobile source CO2 emissions associated with various CLRP scenarios that have been modeled earlier this fiscal year. This work is ongoing.

At the request of the TPB Chairman Wojahn, staff prepared a response to an October 30 letter from WMATA to the TPB which advocated for several technical refinements to the regional travel demand model. COG/TPB staff's letter was prepared on December 3.

COG/TPB staff responded to six technical data requests during December.

B. GIS Technical Support

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

Staff worked with COG's Information Technology and Facilities Management (ITFM) staff to identify the causes of GIS server performance instability and resolved this issue by upgrading the GIS server hardware.

Staff performed ArcGIS software upgrades on five DTP staff machines.

Staff continued to refine the 2014 Bicycle and Pedestrian geodatabase and web application by incorporating feedback received from member agencies and by working with TPB's bike/ped planner to identify content from the plan to include in the application.

Staff reviewed the proposed 'Mapping' section of the new COG website.

Staff planned and participated in the November 18th GIS Committee meeting which was held jointly with the Mid-Atlantic Centerline Committee meeting. At this meeting various street centerline enhancement efforts were discussed by GIS Committee members.

Staff planned and participated in the December 9th meeting of the National Capital Region Geospatial Data Exchange (NCR GDx) Governance Working Group. The group discussed the NCR GDx scorecard and ways in which we can address concerns. In addition, staff attended the BMC GIS Committee meeting as part of the group presenting the NCR GDx.

C. Models Development

Staff coordinated work with the Information, Technology and Facilities Management (ITFM) team in order to improve the performance of the travel demand servers. Staff also transferred and backed-up data to free up additional space on the servers.

D. Software Support

Staff worked in a variety of projects:

- Continued sensitivity testing of the October release of MOVES2014 and submitted technical questions to EPA Technical Staff responsible for developing MOVES2014 in relation to baseline fuel year and a calculation method of evaporative permeation.
- Finalized the 2014 Vehicle Identification Number (VIN) database analyses and prepared a PowerPoint presentation for the January meetings of the TPB Technical and MWAQC TAC committees.
- Updated setups, batch files and MySQL scripts for MOVES2014 model runs.
- Coordinated the resolutions adopted by the TPB and MWAQC for the work to be conducted by the multi-sectorial air quality/greenhouse gas work group.

5. TRAVEL MONITORING

A. Cordon Counts

Staff continued processing the HOV and travel time data collected during the spring and continued the fall HOV and travel time data collection funded under this item for the Regional HOV Study

B. Congestion Monitoring and Analysis

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

In the December 2014 period, staff prepared for and participated in the December 16 MATOC Construction Coordination Working Group meeting (no other MATOC committee meetings were held in December). Staff also followed up on action items identified at previous meetings, and began preparations for January committee meetings. Activities were in coordination with the MATOC staff from the University of Maryland Center for Advanced Transportation Technology.

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

Staff activities prepared special tabulations of household income, average commute times and non-motorized commuting travel by Census Transportation Planning Product (CTPP) zonal geography for inclusion in the Regional Transportation Data Clearinghouse (RDTC) database.

D. Regional Transportation Data Clearinghouse (RTDC)

Staff continued to update the CY2013 highway traffic data in the RTDC highway network.

Staff continued work on Regional HPMS database for the TPB modeled area.

Staff obtained new Metro station parking data.

Staff completed processing of the CY2014 average weekday transit ridership data collected from local transit agencies began to integrate it with the TPB transit network shapefile obtained from the networks/models group.

Staff incorporated the Round 8.3 Cooperative Forecast TAZ data into the current RTDC web application.

Staff began to update the current RTDC Flex web application code to reflect changes to the datasets contained in the application.

Staff met to discuss how to incorporate data from the Census Transportation Planning Package (CTPP) into the RTDC.

Staff began creation of ArcGIS Online (AGOL) map layers of current RTDC datasets, and a of draft web map of RTDC datasets.

6. TECHNICAL ASSISTANCE

A. DISTRICT OF COLUMBIA

1. Program Development, Data Requests & Miscellaneous Services

No work activity during the reporting period.

2. Traffic Counts and HPMS Support

Staff prepared the draft agenda for the December HPMS Coordinating Committee meeting, participated in this meeting, and drafted the meeting summary for this meeting. At this meeting COG/TPB Staff reported on monthly traffic volume observed at Permanent Count Stations (PCS), new Here/Traffic.com Stakeholder Application Site, reported on the status of the short-term counting program, and proposed traffic counting program for 2015-2020.

Staff reviewed and accepted 20 short-term traffic counts.

Staff prepared detailed maps of areas where DDOT will be requesting roadway functional classification changes.

Staff corresponded with Here/Traffic.com to obtain access to the new stakeholder application site.

3. Bicycle Counts

No work activity during the reporting period.

4. Other Tasks to Be Defined

No work activity during the reporting period.

B. MARYLAND

1. Program Development /Management

Technical aspects of the various active projects were reviewed for consistency with agreed upon scopes of work and schedules.

2. Project Planning Studies

Staff participated in the monthly team meeting of the MTA Southern Maryland Rapid Transit project, designed to evaluate bus rapid transit options along MD 5 in Prince George's and Charles Counties. Staff reviewed meeting documents and technical methods.

3. Feasibility/Special Studies

Work continued on the Veirs Mill Road study and the model revalidation for the Alternatives Retained for Detailed Study (ARDS). Upon completion of travel demand model runs, staff participated in a project coordination meeting where inputs from the project stakeholders (MD SHA) were discussed for the preparation of 2040 networks. Work also continued on the recently initiated MD 355 and US 29 BRT Corridor Studies by coding highway/transit networks consistent with project assumptions from the 2014 CLRP.

4. Transportation Performance Measures

No work activity during the reporting period.

5. Training/Miscellaneous Technical Support

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

6. Statewide Transportation Model Support
No work activity during the reporting period.
7. Transportation / Land Use Connections Program (TLC)
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8. Human Services Transportation Study/ Follow-up and Support
No work activity during the reporting period.
9. Other Tasks Yet to Be Defined
No work activity during the reporting period.

C. VIRGINIA

1. Data/Documentation Processing
Staff reviewed work scopes with VDOT staff.
2. Travel Monitoring and Survey
Staff completed the fall 2015 vehicular data collection and began data processing .
3. Travel Demand Modeling
Staff responded to VDOT questions related to the travel forecasting activities associated with the Evaluation of Transportation Projects in Northern Virginia (HB 599 Study).
4. Regional and Sub-Regional Studies
Staff held calls with the consultant for the Regional Bus Staging, Parking, and Layover Location study and began review of the draft final study report and presentation materials. Both staff and the consultant held a meeting of the study steering committee on December 9th. The study consultant completed and submitted the draft final study report and presentation materials.
5. Other Tasks Yet to be Defined
No work activity during the reporting period.

D. WMATA

1. Program Development

No work activity during the reporting period.

2. Miscellaneous Services

No work activity during the reporting period.

2014 Metrobus Passenger On-Board Survey

The consultant for the TPB/WMATA project briefed the TPB and WMATA survey team on the progress of the survey during the weekly conference call during the month.

Fall on-board survey data collection continued in December with the last few make-up trips being resurveyed. As of the end of December, the contractor had collected completed surveys from 21,672 Metrobus passengers.

Staff has been closely monitoring the progress of the consultant. Based on analysis, a short list of bus trips that were of particular concern was provided to the consultant to aid in prioritizing the make-up trips to ensure full line coverage.

7. CONTINUOUS AIRPORT SYSTEM PLANNING (CASP) PROGRAM

A. CASP 27

1. Air Cargo Element Update

Staff continued updating the demographic and employment information used for the plan update and continued the literature review for the supply report. Staff provided a briefing on the plan update to the TPB Freight Subcommittee on December 4th.

2. Update Ground Access Forecasts

Staff began preparation of the origin-destination forecasts report and data tables.

3. 2013 Air Passenger Survey (Phase 1)

Staff completed the final Geographic Findings Report and survey file and transmitted them to the airports

8. SERVICES/SPECIAL PROJECTS

No work activity during the reporting period.

**FY 2015 TRANSPORTATION PLANNING BOARD
COG/TPB BUDGET EXPENDITURE SUMMARY**

December 31, 2014

	BUDGET TOTAL	FUNDS EXPENDED	% FUNDS EXPENDED
1. PLAN SUPPORT			
A. Unified Planning Work Program (UPWP)	72,800.00	47,170.68	65%
B. Transp Improvement Program (TIP)	247,800.00	60,839.30	25%
C. Constrained Long-Range Plan	736,100.00	253,131.62	34%
D. Financial Plan	64,900.00	21,436.06	33%
E. Public Participation	434,700.00	177,840.10	41%
F. Private Enterprise Participation	18,800.00	726.13	4%
G. Annual Report	82,500.00	57,054.88	69%
H. Transportation/Land Use Connection Progr	430,300.00	74,635.44	17%
I. DTP Management	482,800.00	231,977.07	48%
SUBTOTAL	2,570,700.00	924,811.28	36%
2. COORDINATION PLANNING			
A. Congestion Management Process (CMP)	211,000.00	107,893.13	51%
B. Management, Operations& ITS Planning	400,500.00	133,500.18	33%
C. Emergency Preparedness Planning	77,600.00	13,491.49	17%
D. Transportation Safety Planning	128,800.00	53,024.64	41%
E. Bicycle and Pedestrian Planning	125,000.00	75,234.39	60%
F. Regional Bus Planning	210,000.00	78,418.44	37%
G. Human Service Transportation Coordination	141,200.00	67,221.92	48%
H. Freight Planning	194,500.00	94,134.43	48%
I. MATOC Program Planning Support	123,600.00	76,133.73	62%
SUBTOTAL	1,612,200.00	699,052.35	43%
3. FORECASTING APPLICATIONS			
A. Air Quality Conformity	584,600.00	421,130.30	72%
B. Mobile Emissions Analysis	707,200.00	346,902.55	49%
C. Regional Studies	531,800.00	121,244.03	23%
D. Coord Coop Forecasting & Transp Planning	831,000.00	384,036.10	46%
SUBTOTAL	2,654,600.00	1,273,312.98	48%
4. DEVELOPMENT OF NETWORKS AND MODELS			
A. Network Development	792,800.00	323,264.35	41%
B. GIS Technical Support	565,300.00	316,615.46	56%
C. Models Development	1,153,400.00	527,130.63	46%
D. Software Support	184,300.00	82,916.74	45%
SUBTOTAL	2,695,800.00	1,249,927.18	46%
5. TRAVEL MONITORING			
A. Cordon Counts	258,400.00	151,640.73	59%
B. Congestion Monitoring and Analysis	440,500.00	211,763.65	48%
C. Travel Surveys and Analysis Household Travel Survey	1,527,500.00	20,681.82	1%
D. Regional Trans Data Clearinghouse	327,400.00	160,186.98	49%
SUBTOTAL	2,553,800.00	544,273.18	21%
SUBTOTAL CORE PROGRAM ITEMS 1-5	12,087,100.00	4,691,376.97	39%
6. TECHNICAL ASSISTANCE			
A. District of Columbia	380,303.00	70,453.92	19%
B. Maryland	916,067.00	158,350.56	17%
C. Virginia	897,295.00	169,531.76	19%
D. WMATA	249,578.00	136,805.57	55%
SUBTOTAL	2,443,243.00	535,141.84	22%
TPB GRAND TOTAL	14,530,343.00	5,226,518.78	36%

**FY 2015 TRANSPORTATION PLANNING BOARD
FINANCIAL STATUS OF TECHNICAL ASSISTANCE**

December 31, 2014
SUPPLEMENT 1

	TOTAL		FTA/STA/LOC		FTA		PL FUNDS/LOC	
	AUTHORIZED BUDGET	TOTAL EXPENDITURES	AUTHORIZED BUDGET	TOTAL EXPENDITURES	EXPENDITURES	BUDGET	AUTHORIZED BUDGET	EXPENDITURES
A. District of Columbia								
1. Data Request & Misc SVCS	10,000.00	231.12	1,480.57	34.22		8,519.43	196.90	
2. DDOT Traffic Counts	235,000.00	70,222.79	34,793.42	10,396.98		200,206.58	59,825.81	
3. Bicycle Counts	0.00	0.00	0.00	0.00		0.00	0.00	
4. Other Tasks to be defined	135,303.00	0.00	20,032.57	0.00		115,270.43	0.00	
SUBTOTAL	380,303.00	70,453.92	56,306.57	10,431.20		323,996.43	60,022.71	
B. Maryland								
1. MD Program Development	25,000.00	4,735.32	3,701.43	701.10		21,298.57	4,034.22	
2. Project Planning Studies	180,000.00	54,889.13	26,650.28	8,126.73		153,349.72	46,762.41	
3. Feasibility / Special Studies	200,000.00	81,963.45	29,611.43	12,135.27		170,388.57	69,828.18	
4. Transportation Performance Measures	150,000.00	12,254.16	22,208.57	1,814.32		127,791.43	10,439.84	
5. Training Misc. Tech Support	145,000.00	4,508.50	21,468.28	667.51		123,531.72	3,840.98	
6. Statewide Transp/Model Support	0.00	0.00	0.00	0.00		0.00	0.00	
7. Trnsp. Landuse Connections	160,000.00	0.00	23,689.14	0.00		136,310.86	0.00	
8. Human Service Trnsp. Study	40,000.00	0.00	5,922.29	0.00		34,077.71	0.00	
9. Other Tasks to be defined	16,067.00	0.00	2,378.83	0.00		13,688.17	0.00	
SUBTOTAL	916,067.00	158,350.56	135,630.25	23,444.93		780,436.75	134,905.63	
C. Virginia								
1. VA Data Documentation	23,000.00	1,694.34	3,405.31	250.86		19,594.69	1,443.48	
2. FY15 Travel Monitoring	200,000.00	62,739.96	29,611.43	9,289.10		170,388.57	53,450.86	
3. FY15 Travel Demand Modeling	169,167.00	4,402.61	25,046.38	651.84		144,120.62	3,750.77	
4. FY15 Regional Sub Region Study	505,128.00	100,694.85	74,787.80	14,908.59		430,340.20	85,786.26	
5. Other Tasks to be defined	0.00	0.00	0.00	0.00		0.00	0.00	
SUBTOTAL	897,295.00	169,531.76	132,850.92	25,100.39		764,444.08	144,431.38	
D. WMATA								
1. WMATA Program Development	5,000.00	0.00	5,000.00	0.00		0.00	0.00	
2. Misc. Services	5,000.00	0.00	5,000.00	0.00		0.00	0.00	
3. 2014 Metrobus Passenger On-Board Survey	191,200.00	136,805.57	191,200.00	136,805.57		0.00	0.00	
4. Other Tasks to be defined	0.00	0.00	0.00	0.00		0.00	0.00	
SUBTOTAL	201,200.00	136,805.57	201,200.00	136,805.57		0.00	0.00	
GRAND TOTAL	2,394,867.00	535,141.82	525,987.73	195,782.09		1,868,877.27	339,359.72	