

National Capital Region Transportation Planning Board

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MEMORANDUM

Item 7

March 21, 2012

TO: Transportation Planning Board

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

SUBJECT: Revised Maryland Technical Assistance Program Amendments to the FY 2012 UPWP and FY 2012 Carryover Funding to FY 2013

Since the mailout on March 15, the amendments to the FY 2012 UPWP for several project budgets in the Maryland Technical Assistance Program have been revised. The previous total budget for seven projects of \$477,000 has been reduced to \$380,000.

Attached are revised pages excerpted from the current FY 2012 UPWP indicating changes to the work statements and/or budgets followed by revised pages excerpted from the draft FY 2013 UPWP with changes and additions shown in **bold** to reflect the carryover funding from FY 2012 to FY 2013.

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MEMORANDUM

March 21, 2012

TO: Transportation Planning Board

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

SUBJECT: FY 2012 UPWP Amendments to Include Revised Work Statements and Budgets

Attached are pages excerpted from the current FY 2012 UPWP indicating changes to the work statements and/or budgets for the following:

6. Technical Assistance

- Maryland: Reduce budgets for seven projects, and carry over \$380,000 for seven projects to FY 2013.
- Virginia: Reduce four project budgets, and carry over \$344,489 for four projects To FY 2013.

The total FY 2012 funding to be carried over is \$724,489

Deletions are shown in strikeout and additions in **bold**.

PROPOSED AMENDMENTS TO THE FY 2012 UPWP

V. TECHNICAL ASSISTANCE

B. MARYLAND

1. Program Development Management

This work task will account for DTP staff time associated with the administration of this Technical Assistance work program throughout the year. Work activities would involve meetings with participating agencies to discuss proposed/new projects, development of monthly progress reports, budgetary reporting and technical quality control. This work task also includes staff time needed for the development of the annual planning work program.

Cost Estimate: ~~\$30,000~~ **\$20,000**

Schedule: On-going activity

2. Project Planning Studies

This work task will account for DTP staff time associated with the development of scopes of work for requested project. The work scope will account for technical support in travel demand modeling and alternative evaluations of ongoing and upcoming project planning studies. Work activities will also involve meeting with requesting agencies to discuss proposed projects, drafting and finalizing work statements and tasks, creating projects when authorized, attending project team meetings and progress reporting

Cost Estimate: \$130,000
 \$70,000 carryover from FY2011
 ~~\$200,000~~ **\$140,000** total

Schedule: On-going activity

3. Feasibility/Special Studies

This work task will provide funding to support technical support on feasibility/special studies as requested by MDOT, SHA and other agencies. Work may include but not limited to technical support in ongoing corridor/subarea studies, initiation of new studies ranging from major new corridor analyses to the development of travel demand forecasts for individual facilities. Project authorizations may occur throughout the fiscal year as priorities dictate.

Cost Estimate: \$160,000
 \$40,000 carryover from FY2011
 ~~\$200,000~~ **\$120,000** total

Schedule: On-going activity

4. Transportation Performance Measures

- Project Level Evaluation: SHA requires measurable results on system performance benefits in order to compare the relative merits of individual projects proposed for implementation or for use in refining the Maryland Highway Needs Inventory. Such results will assist in determining priorities among the projects to maximize the benefits of the transportation planning and programming process. The results could be expressed in terms of Levels of Service, Travel Delay and mobility criteria, which will be defined and estimated at the appropriate local, subarea, corridor and / or regional levels to enable a consistent assessment of specified projects.

Sub-Item Cost Estimate: \$10,000
 \$40,000 carryover from FY2011
 ~~\$50,000~~ **\$15,000** total

Schedule: On-going activity

- System Wide Evaluation: This work effort is designed: (1) to provide MDOT and SHA staff with information relating to the effectiveness of ongoing and planned regional congestion monitoring activities in the Maryland portion of the region, and (2) to examine the effectiveness of such programs, including the use of before and after studies (primarily through literature reviews and analysis of existing data rather than through new collection of primary data). TPB staff will periodically brief MDOT and SHA staff to keep them informed of regional congestion monitoring activities and to discuss possible new initiatives.

Sub-Item Cost Estimate: \$11,000
 \$45,000 carryover from FY2011
 ~~\$56,000~~ **\$38,000** total

Schedule: On-going activity

- Traffic Impacts Evaluation: This work effort is designed to assess on a comprehensive scale the transportation impacts of development, through the analysis of such development at the local, subarea, corridor and regional levels. Different methods and evaluation criteria will be assessed for a variety of projects to appropriately consider their impacts, ranging from delay at intersections for localized studies, to travel modeling and aggregate systems level impacts for larger projects.

Sub-Item Cost Estimate: \$10,000
 \$95,000 carryover from FY2011
 ~~\$105,000~~ **\$98,000** total

Schedule: On-going activity

Cost Estimate: \$31,000
 \$180,000 carryover from FY2011
 ~~\$211,000~~ **\$151,000** total

Schedule: On-going activity

5. Training /Miscellaneous Technical Support

~~This work task will account for coordination on periodic updates of the transportation networks, land use files, and the model itself with MDOT, SHA and other modals. This task will also account for various presentations and training activities for MDOT, SHA and other modal staff on the latest regional data and modeling procedures. Staff will continue to coordinate with MDOT, SHA and other modal staff on applications of modeling procedures on projects carried at the state level.~~

~~_____ Cost Estimate: \$40,000
_____ \$40,000 carryover from FY2011
_____ \$80,000 total **0**~~

Schedule: On-going activity

6. Statewide Transportation Model Support

This project is designed to assist SHA in the development of, and the evaluation of results from the Maryland Statewide Transportation Travel Model. The model is being developed in order to analyze travel at a macroscopic level, i.e., statewide / multiple states, with a view to assessing impacts in Maryland of alternative growth scenarios and other forecast assumptions.

Cost Estimate: \$65,000
 \$15,000 carryover from FY2011
 ~~\$80,000~~ total **40,000**

Product: Technical Memoranda

Schedule: June 2012

7. Transportation / Land Use Connections Program

The Transportation / Land Use Connections (TLC) program is an effort to provide technical assistance to local governments in the Washington region in order to facilitate integrating land use and transportation planning at the community level. Begun as a 6 month regional pilot program in January 2007, the project was very well received. It was not only continued in subsequent years, but Maryland supplemented the regional effort with additional funds. This project continues those efforts by similarly reserving such supplemental funds to be distributed in fiscal year 2012.

Cost Estimate: \$115,100

\$45,000 carryover from FY2011
\$160,100 total

Product: Grant awards, technical reports from contractors

Schedule: June 2012

8. Multimodal Coordination for Bus Priority Hot Spots

In the spring of 2010, WMATA, MDOT, DDOT and VDOT completed a long range planning study that identifies a 20 year vision for surface transit enhancements entitled the *Priority Corridor Network (PCN) Running-way Evaluation Study*.

A follow-up study will be jointly funded by MDOT, DDOT, VDOT and WMATA and it will build on WMATA's previous study by examining both WMATA and local bus (e.g., ART, DASH, Ride On etc.) service frequencies and speeds, to identify a truly "regional" hot spot prioritized top 10 list for each of the three states.

Cost Estimate: \$30,000 carryover from FY2011

Product: Prepare detailed cost-benefit analysis reports on potential for bus priority improvements at select bus operations "hot-spots"

9. Other Tasks yet to be defined

Other tasks are anticipated but not yet defined. This project is established to account for TPB staff time spent in responding to requests for technical assistance by MDOT, SHA, other modals and jurisdictions whose scope of work or characteristics do not conform to the other work tasks of the Maryland Technical Assistance Program. Work under this project will be performed upon authorization by MDOT, SHA and/or other modals and jurisdictions.

Cost Estimate: ~~\$51,851~~ **\$1,851**

TOTAL MARYLAND COST ESTIMATE: ~~\$ 622,954~~
~~\$ 420,000 carryover from FY2011~~
~~\$1,042,954~~ **\$662,951**

C. VIRGINIA

1. Data/Documentation Processing

This project is established to process requests for data/documents from Northern Virginia and to account for TPB staff time spent in developing scopes of work for requested projects and for administering the resultant work program throughout the year.

Cost Estimate: \$15,000
 \$10,000 carryover from FY2011
 \$25,000 total

Product: data, documentation, scopes of work, progress reports

2. Travel Monitoring and Data Collection

~~VDOT desires a monitoring program of the limited access high-occupancy vehicle (HOV) facilities in Northern Virginia during the fall of fiscal year 2012. The HOV corridors to be monitored will be coordinated with COG.~~

~~Monitoring will consist of the following data collection projects:~~

- ~~• Peak direction occupancy and classification counts (from 5 AM to 10 AM inbound and 3 PM to 8 PM outbound) at a set of stations along the selected facilities. These stations will include the major count locations as specified by VDOT.~~
- ~~• Off-peak direction traffic volume and classification counts during the peak period (same as above) at selected locations to be performed in the spring of 2011 in Northern Virginia.~~
- ~~• Staff will continue to research travel time runs using GPS technology in Northern Virginia.~~

~~Data will be transmitted to VDOT after field data collection work, editing, and reasonableness checking have been completed. Preliminary data will be transmitted to VDOT within one week of the count so that a timely determination can be made regarding the need for a re-count.~~

~~Cost Estimate: \$ 269,489 0~~

~~Products: Data files transmitted to VDOT~~

~~Schedule: Fall counts completed by Nov. 30, 2011
 Spring counts completed by June 15, 2012~~

3. Travel Demand Modeling

Supports requests from VDOT, VDRPT and NoVA localities related to demand forecasting and project development activities. Example of work activities include: assistance with documentation, training and customization of TPB's Version 2.3 model for VDOT/NoVA use; and HOV/HOT Lane project development related analyses.

Cost Estimate: \$74,400
 \$75,600 carryover from FY2011
 ~~\$150,000~~ total **\$100,000**

Products: as specified

Schedule: on-going

4. Regional Survey- Analysis and Report

Mine the results of the regional and NoVA surveys to extract travel, traffic, demographic and related data specifically for NoVA jurisdictions and report on NoVA trends/patterns. Data elements mined includes: State of the Commute, 2007/2008 HH Travel Survey, and Round 8.2a Cooperative Forecasts.

Cost Estimate: \$ 60,000
 \$15,000 carryover from FY2011
 \$75,000 total

Product: Analysis results and reports

Schedule: June 2012

5. Travel Demand Management and Non-Motorized Travel

Assist in: (1) monitoring, and evaluation of non-motorized travel facilities (Bike/Ped) including conducting counts and analyses and preparing maps; (2) development of targeted TDM strategies for various NoVA locations as part of VDOT/VDRPT's sub-regional planning efforts.

Cost Estimate: \$75,000

Product: Data files and GIS maps

Schedule: June 2012

6. Regional and Sub-regional Studies

Technical work /analyses associated with planning studies undertaken by VDOT/VDRPT/NoVA localities, such as: (1) the NVTA's TransAction 2040 Plan; (2) WMATA's PCN-Hot Spots study, (3) VDOT's two HOV/HOT lanes projects in NoVA. The Northern Virginia Transportation Authority (NVTA) is updating its

regional long range transportation plan (TransAction 2030). While consultant support to local jurisdiction technical staff will be available, there may be specific tasks on which COG staff support may be sought. Examples of such tasks are attending product output meetings with the consultant team and the TransAction 2040 Subcommittee, attending public workshops, providing input on draft documents, and providing modeling support (primarily regarding the TPB regional conformity model). These tasks will be coordinated with COG staff as they are identified.

Cost Estimate: \$14,200
 \$144,000 carryover from FY2011
 \$158,200 total

Product: Technical support as requested

Schedule: June 2012

7. Other Tasks to be Defined

~~\$25,000 carryover from FY2011~~
~~-\$25,000 total~~ **0**

TOTAL VIRGINIA COST ESTIMATE: ~~\$508,089~~
 ~~\$269,600 carryover from FY2011~~
 ~~\$777,689~~ **\$433,200 total**

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MEMORANDUM

March 21, 2012

TO: Transportation Planning Board

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

SUBJECT: FY 2012 Carryover Work Statements and Budgets for the FY 2013 UPWP

Attached are pages excerpted from the draft FY 2013 UPWP with changes and additions shown in **bold** to reflect the carryover funding from FY 2012 to FY 2013. The FY 2013 work elements affected by the FY 2012 carryover funding are as follows:

- 6. Technical Assistance
 - Maryland: Carryover \$380,000 for seven projects
 - Virginia: Carryover \$344,489 for three projects

The total FY 2012 funding to be carried over is \$724,489

The final version of the FY 2013 UPWP will combine the carryover funding and new funding into one work program for submission to FTA and FHWA. The proposed budget levels for these carryover projects are shown in Table A.

Deletions are shown in strikeout and additions in **bold**.

PROJECT CARRYOVER FROM FY2012 TO FY2013 BY FUNDING SOURCE

WORK ACTIVITY	FY2012 FUNDS	FTA/STATE/ LOCAL	FHWA/STATE/ LOCAL
6. TECHNICAL ASSISTANCE			
B. Maryland	380,000	89,529	290,471
C. Virginia	344,489	83,316	261,173
Subtotal	724,489	172,845	551,644
TOTAL	724,489	172,845	551,644

CARRYOVER WORK STATEMENTS AND FUNDING FOR THE FY 2013 UPWP

6. TECHNICAL ASSISTANCE

B. MARYLAND

1. Program Development Management

This work task will account for DTP staff time associated with the administration of this Technical Assistance work program throughout the year. Work activities would involve meetings with participating agencies to discuss proposed/new projects, development of monthly progress reports, budgetary reporting and technical quality control. This work task also includes staff time needed for the development of the annual planning work program.

Cost Estimate: \$30,000
 \$10,000 carryover from FY 2012
 \$40,000 total

Schedule: On-going activity

2. Project Planning Studies

This work task will account for DTP staff time associated with the development of scopes of work for requested project. The work scope will account for technical support in travel demand modeling and alternative evaluations of ongoing and upcoming project planning studies. Work activities will also involve meeting with requesting agencies to discuss proposed projects, drafting and finalizing work statements and tasks, creating projects when authorized, attending project team meetings and progress reporting

Cost Estimate: \$100,000
 \$90,000 carryover from FY 2012
 \$190,000 total

Schedule: On-going activity

3. Feasibility/Special Studies

This work task will provide funding to support technical support on feasibility/special studies as requested by MDOT, SHA and other agencies. Work may include but not limited to technical support in ongoing corridor/subarea studies, initiation of new studies ranging from major new corridor analyses to the development of travel demand forecasts for individual facilities and scenario analyses. Project authorizations may occur throughout the fiscal year as priorities dictate to address transportation planning initiatives and strategic goals of MDOT, SHA and other agencies.

Cost Estimate: \$160,000
 \$70,000 carryover from FY 2012

\$230,000 total

Schedule: On-going activity

4. Transportation Performance Measures

Project Level Evaluation: SHA requires measurable results on system performance benefits in order to compare the relative merits of individual projects proposed for implementation or for use in refining the Maryland Highway Needs Inventory. Such results will assist in determining priorities among the projects to maximize the benefits of the transportation planning and programming process. The results could be expressed in terms of Levels of Service, Travel Delay and mobility criteria, which will be defined and estimated at the appropriate local, subarea, corridor and / or regional levels to enable a consistent assessment of specified projects.

Sub-Item Cost Estimate: \$10,000
\$38,000 carryover from FY 2012
\$48,000 total

Schedule: On-going activity

System Wide Evaluation: This work effort is designed: (1) to provide MDOT and SHA staff with information relating to the effectiveness of ongoing and planned regional congestion monitoring activities in the Maryland portion of the region, (2) to examine the effectiveness of such programs, including the use of before and after studies (primarily through literature reviews and analysis of existing data rather than through new collection of primary data), and (3) to evaluate the environmental impacts of projects in terms of GHG and possibly other pollutants. TPB staff will periodically brief MDOT and SHA staff to keep them informed of regional congestion monitoring activities and to discuss possible new initiatives.

Sub-Item Cost Estimate: \$13,000
\$82,000 carryover from FY 2012
\$95,000 total

Schedule: On-going activity

Traffic Impacts Evaluation: This work effort is designed to assess on a comprehensive scale the transportation impacts of development, through the analysis of such development at the local, subarea, corridor and regional levels. Different methods and evaluation criteria will be assessed for a variety of projects to appropriately consider their impacts, ranging from delay at intersections for localized studies, to travel modeling and aggregate systems level impacts for larger projects.

Sub-Item Cost Estimate: \$10,000
\$20,000 carryover from FY 2012
\$30,000 total

Schedule: On-going activity

Cost Estimate: \$33,000
\$140,000 carryover from FY 2012
\$173,000 total

Schedule: On-going activity

5. Training /Miscellaneous Technical Support

This work task will account for coordination on periodic updates of the transportation networks, land use files, and the model itself with MDOT, SHA and other modals. This task will also account for various presentations and training activities for MDOT, SHA and other modal staff on the latest regional data and modeling procedures. Staff will continue to coordinate with MDOT, SHA and other modal staff on applications of modeling procedures on projects carried at the state level.

Cost Estimate: \$10,000
\$20,000 carryover from FY 2012
\$30,000 total

Schedule: On-going activity

6. Statewide Transportation Model Support

This project is designed to assist SHA in the development of, and the evaluation of results from the Maryland Statewide Transportation Travel Model. The model is being developed in order to analyze travel at a macroscopic level, i.e., statewide / multiple states, with a view to assessing impacts in Maryland of alternative growth scenarios and other forecast assumptions.

Cost Estimate: \$60,000
Product: Technical Memoranda
Schedule: June 2013

7. Transportation / Land Use Connections Program

The Transportation / Land Use Connections (TLC) program is an effort to provide technical assistance to local governments in the Washington region in order to facilitate integrating land use and transportation planning at the community level. Begun as a 6 month regional pilot program in January 2007, the project was very well received. It was not only continued in subsequent years, but Maryland supplemented the regional effort with additional funds. This project continues those efforts by similarly reserving such supplemental funds to be distributed in fiscal year 2012.

Cost Estimate: \$160,000
Product: Grant awards, technical reports from contractors
Schedule: June 2013

8. Human Services Transportation Study

Pursuant to the National Capital Region's Human Service Transportation Coordination Plan, we propose an in-depth study of existing and forecast unmet need for specialized transportation in the region for the purpose of identifying alternate service delivery models and funding mechanisms. With the substantial shift of these services from being provided by human service agencies to the public transit industry, gaps have been observed in the level of service provided by ADA paratransit and the level of service required by human service agency constituents. The proposed study would include (1) a gap analysis between the two levels of service and an inventory of unmet need for the higher level of service; (2) research, perhaps in the form of case studies, on the specific needs of human service agencies and an assessment of their existing and potential ability to provide transportation services at the desired service level; and (3) an examination of the resources and funding mechanisms available from public transit and human service agencies and their funding jurisdictions to empower human service agencies to become self-sufficient in addressing their constituents' transportation needs.

The total project budget is \$90,000. Funding will include \$60,000 from WMATA and \$30,000 from the MDOT Technical Assistance Program.

Cost Estimate: \$30,000
Schedule: June 2013

9. Other Tasks yet to be defined

Other tasks are anticipated but not yet defined. This project is established to account for TPB staff time spent in responding to requests for technical assistance by MDOT, SHA, other modals and jurisdictions whose scope of work or characteristics do not conform to the other work tasks of the Maryland Technical Assistance Program. Work under this project will be performed upon authorization by MDOT, SHA and/or other modals and jurisdictions.

Cost Estimate: \$40,000
\$50,000 carryover from FY 2012
\$90,000 total

TOTAL MARYLAND COST ESTIMATE: \$623,000
\$380,000 carryover from FY 2012
\$1,003,000 total

C. VIRGINIA

1. Data/Documentation Processing

This work element accounts for DTP staff time associated with the administration of this Technical Assistance work program throughout the year. Work activities would involve meetings with participating agencies to discuss proposed/new projects, development of monthly progress reports, budgetary reporting and technical quality control. This work task also includes staff time to process requests for data/documents from Northern Virginia as advised by VDOT throughout the year.

Cost Estimate: \$25,000

Product: Data, documentation, scopes of work, progress reports

2. Travel Monitoring and Survey

This program will establish a continuous travel monitoring program for major commuting routes in Northern Virginia, with a goal of sampling each route on a 2-3 year cycle. Collected data and analysis may include volume and occupancy data, travel time data, and other information. The program will also include collection of bicycle and pedestrian data at various locations throughout Northern Virginia, as identified by VDOT.

Cost Estimate: \$125,000
\$75,000 carryover from FY 2012
\$200,000 total

Products: Program management plan, data and analysis, technical memorandum

Schedule: On-going activity

3. Travel Demand Modeling

This project is designed to assist VDOT in the development of, and the evaluation of results from the regional transportation travel demand mode, as adopted for its use by VDOT. Specific tasks undertaken will be identified throughout the year and are likely to include: developing forecasts and/or extracting specific information from the regional model forecasts for specific scenarios/options evolving out of ongoing studies and/or project planning efforts; assistance with documentation, training and customization of the regional travel demand forecasting model for the Northern Virginia sub-area per VDOT's requirements.

Cost Estimate: \$50,000
\$75,000 carryover from FY 2012
\$125,000 total

Products: Customized travel demand model, technical memoranda.

Schedule: On-going activity

4. Regional and Sub-regional Studies

This project provides support for technical analysis for planning studies throughout the year as identified and requested VDOT and/or VDRPT. Work may include but not limited to technical support in ongoing corridor/subarea studies, initiation of new studies ranging from major new corridor analyses to the development of travel demand forecasts for individual facilities. The Commonwealth requires VDOT to review and comment on the technical reports for a variety of local development proposals. Such reports are referred to as "Section 527 reports." Tasks undertaken under this work element could involve staff assisting VDOT in the review and/or analysis of such Section 527 reports. Staff may also assist VDOT in its work on a system-wide evaluation designed to provide information relating to the effectiveness of ongoing and planned projects and programs aimed to address the congestions and mobility challenges in Northern Virginia. This evaluation could be examined in terms of level of service, delay, and other mobility criteria, which will be defined and estimated at the appropriate local, subarea, corridor and / or regional levels to enable a consistent assessment of specified projects/programs.

Cost Estimate: \$223,152
\$194,489 carryover from FY 2012
\$417,641 total

Products: Travel demand modeling and technical analysis in support of Northern Virginia regional and sub-regional planning studies

Schedule: On-going activity

5. Other Tasks to be Defined

Other tasks are anticipated but not yet defined.

Cost Estimate: \$86,048

TOTAL VIRGINIA COST ESTIMATE: \$509,200
\$344,489 carryover from FY 2012
\$853,689 total