

## **ITEM 13 - Information**

January 21, 2004

Review of Outline and Budget for  
the FY 2005 Unified Planning Work Program (UPWP)

### **Staff**

**Recommendation:** Receive briefing on the attached outline and preliminary budget for the UPWP for FY 2005 (July 1, 2004 through June 30, 2005).

**Issues:** None

**Background:** A complete draft of the FY 2005 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 17 meeting. The TPB Technical Committee reviewed the outline and budget at its January 9, 2004 meeting.

*District of Columbia**Bowie**College Park**Frederick County**Gaithersburg**Greenbelt**Montgomery County**Prince George's County**Rockville**Takoma Park**Alexandria**Arlington County**Fairfax**Fairfax County**Falls Church**Loudoun County**Manassas**Prince William County***MEMORANDUM**

January 14, 2004

**TO:** Transportation Planning Board**FROM:** Ronald F. Kirby  
Director, Department of  
Transportation Planning**SUBJECT:** Preliminary Budget and Outline for FY 2005 Unified Planning Work  
Program (UPWP)

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A preliminary FY 2005 budget for the UPWP together with an outline of the proposed work activities for FY 2005 are attached. The preliminary budget for the FY 2005 UPWP basic work program is \$7,522,600. This is a \$ 226,300 (or 2.9 percent) decrease from the current FY 2004 budget level.

The budget estimate for the FY 2005 UPWP basic work program is based upon preliminary information. It assumes no change in new FTA Section 5303 funding from all of the DOTs, no change in new FHWA PL funding from DDOT and MDOT, and a 4 percent increase in new PL funding from VDOT due a revision to the statewide PL allocation formula. The pending FTA and FHWA appropriations levels for FY 2004, which are expected to be finalized by Congress late in January, will determine the FY 2005 UPWP budget levels from the DOTs. Thus, this budget estimate could be revised in February.

In addition, the budget estimate assumes that \$429,900 of unobligated funds from FY 2003 will be available. (This is \$289,300 less than the unspent funds from FY 2002.) The estimated funding by DOT is shown on the next page.

| <b>ESTIMATED PRELIMINARY FUNDING FOR FY 2005 UPWP</b> |                             |                               |                       |                           |
|---|-----------------------------|-------------------------------|-----------------------|---------------------------|
|   | <b>FTA</b>                  | <b>FHWA</b>                   | <b>New<br/>FY2005</b> | <b>Current<br/>FY2004</b> |
| <b>DDOT</b>   |                             |                               |                       |                           |
| New FY 2005   | \$393,700 (0%) <sup>a</sup> | \$1,217,600 (0%) <sup>a</sup> | \$1,611,300           | \$1,611,300               |
| Unob. FY 2003   | 28,200                      | 60,500                        | 88,700                | 166,600                   |
|   |                             |                               | 1,700,000             | \$1,777,900               |
| <b>MDOT</b>   |                             |                               |                       |                           |
| New FY 2005   | 695,700 (0%) <sup>a</sup>   | 2,353,400 (0%) <sup>a</sup>   | 3,049,100             | 3,049,100                 |
| Unob. FY 2003   | 53,900                      | 125,700                       | 179,600               | 313,900                   |
|   |                             |                               | 3,228,700             | 3,363,000                 |
| <b>VDOT</b>   |                             |                               |                       |                           |
| New FY 2005   | 596,100 (0%) <sup>a</sup>   | 1,836,300 (4%) <sup>a</sup>   | 2,432,400             | 2,369,300                 |
| Unob. FY 2003   | 48,700                      | 112,800                       | 161,500               | 238,700                   |
|   |                             |                               | 2,593,900             | 2,608,000                 |
| Other   |                             |                               |                       |                           |
| <b>FY 2005 Grand Total</b>                            |                             |                               | <b>\$7,522,600</b>    | <b>\$7,748,900</b>        |

<sup>a</sup>Percent change from new FY 2004 funding

**Technical Assistance Totals:**

- 1) For DC, MD, VA: 13.5% of total new allocation (\$217,500 + \$411,600 + \$328,400 = \$957,500)
- 2) For WMATA: 8% of total new FTA funding = \$134,800 (\$1,685,500 FY05)
- 3) Total Technical Assistance is \$1,092,300 just over 15 percent of total new funding of \$7,092,800.

**DRAFT**  
**TPB FY 2005 WORK PROGRAM FUNDING CHANGES FROM FY 2004**

| Work Activity                                     | FY 2005   | FY 2004   | FY05-FY04 | % Change |
|---|-----------|-----------|-----------|----------|
| <b>I. PLANS, PROGRAMS AND COORDINATION</b>        |           |           |           |          |
| A. Unified Planning Work Program (UPWP)           | 67,600    | 66,300    | 1,300     | 2        |
| B. Transp Improvement Program (TIP)               | 145,000   | 142,100   | 2,900     | 2        |
| C. Constrained Long-Range Plan                    | 387,600   | 380,000   | 7,600     | 2        |
| D. Operations Coordination/Emergency Preparedness | 346,800   | 340,000   | 6,800     | 2        |
| E. Financial Plan                                 | 52,000    | 51,000    | 1,000     | 2        |
| F. Private Enterprise Participation               | 17,400    | 17,000    | 400       | 2        |
| G. Bicycle and Pedestrian Program                 | 61,700    | 60,500    | 1,200     | 2        |
| H. Access to Jobs Planning                        | 50,700    | 49,700    | 1,000     | 2        |
| I. Public Participation                           | 170,400   | 167,100   | 3,300     | 2        |
| J. Annual Report                                  | 76,600    | 75,100    | 1,500     | 2        |
| K. DTP Management                                 | 429,700   | 421,300   | 8,400     | 2        |
| Subtotal  | 1,805,500 | 1,770,100 | 35,400    | 2        |
| <b>II. FORECASTING APPLICATIONS</b>               |           |           |           |          |
| A. Air Quality Conformity                         | 298,900   | 293,000   | 5,900     | 2        |
| B. Mobile Emissions Analysis                      | 397,400   | 389,600   | 7,800     | 2        |
| C. Regional Studies                               | 603,400   | 591,600   | 11,800    | 2        |
| D. Coord Coop Forecasting & Transp Planning       | 167,600   | 164,300   | 3,300     | 2        |
| Subtotal  | 1,467,300 | 1,438,500 | 28,800    | 2        |
| <b>III. DEVELOPMENT OF NETWORKS/MODELS</b>        |           |           |           |          |
| A. Network Development                            | 623,900   | 611,700   | 12,200    | 2        |
| B. GIS Technical Support                          | 442,200   | 433,500   | 8,700     | 2        |
| C. Models Development                             | 641,600   | 629,000   | 12,600    | 2        |
| D. Software Support                               | 101,500   | 99,500    | 2,000     | 2        |
| Subtotal  | 1,809,200 | 1,773,700 | 35,500    | 2        |
| <b>IV. TRAVEL MONITORING</b>                      |           |           |           |          |
| A. Cordon Counts                                  | 365,200   | 358,000   | 7,200     | 2        |
| B. Congestion Monitoring and Analysis             | 353,700   | 346,800   | 6,900     | 2        |
| C. Travel Surveys and Analysis                    |           |           |           |          |
| Household Travel Survey                           | 178,100   | 535,800   | -357,700  | -67      |
| Census Journey to Work Analysis                   | 246,500   | 241,700   | 4,800     | 2        |
| Regional Travel Trends Report                     | 143,600   | 140,800   | 2,800     | 2        |
| D. Regional Trans Data Clearinghouse              | 61,200    | 60,000    | 1,200     | 2        |
| Subtotal  | 1,348,300 | 1,683,100 | -334,800  | -20      |
|   |           |           |           |          |
| Core Program Total (I to IV)                      | 6,430,300 | 6,665,400 | -235,100  | -4       |
| <b>V. TECHNICAL ASSISTANCE</b>                    |           |           |           |          |
| A. District of Columbia                           | 217,500   | 217,500   | 0         | 0        |
| B. Maryland                                       | 411,600   | 411,600   | 0         | 0        |
| C. Virginia                                       | 328,400   | 319,900   | 8,500     | 3        |
| D. WMATA  | 134,800   | 134,800   | 0         | 0        |
| Subtotal  | 1,092,300 | 1,083,800 | 8,500     | 1        |
| Total, Basic Program                              | 7,522,600 | 7,749,200 | -226,600  | -3       |

## PROPOSED WORK ACTIVITIES FOR FY 2005

(July 1, 2004 to June 30, 2005)

### I. PLANS, PROGRAMS AND COORDINATION

#### A. UNIFIED PLANNING WORK PROGRAM (\$67,600)

- 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 2006, amendments to FY 2005 UPWP, monthly progress reports and state invoice information, federal grant materials

**Schedule:** Draft: January 2005 Final: March 2005

#### B. TRANSPORTATION IMPROVEMENT PROGRAM (TIP) (\$145,000)

- FY 2005-2010 TIP and 2004 CLRP are scheduled to be adopted in July 2004 and the FY 2006-2011 TIP and 2005 CLRP will be prepared and reviewed between January and June 2005.
- 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 published.

**Oversight:** Technical Committee

**Products:** Draft FY 2006-2011 TIP, amendments to FY 2005-2010 TIP

**Schedule:** Final Draft for Public Comment: June 2005

### C. CONSTRAINED LONG-RANGE TRANSPORTATION PLAN (CLRP) (\$387,600)

- FY2005-2010 TIP and 2004 CLRP are scheduled to be adopted in July 2004 and the FY 2006-2011 TIP 2005 and CLRP will be prepared and reviewed between January and June 2005.
- Document 2004 CLRP amendments and prepare draft 2005 CLRP amendments, including:
  - How the plan addresses the goals, objectives and strategies in the TPB Vision
  - Relationship between the transportation strategies and improvements and the development framework shown in the regional activity centers map
  - An assessment of any disproportionately high and adverse effects on low-income and/or minority populations
- Compile project descriptions, cost and Congestion Management System (CMS) information/updates from member agencies
- Improve public access to the CLRP, with informative maps and graphics, via the Internet and other means.
- Continue improvements to the geographic information system-linked CLRP project database.

**Oversight:** Technical Committee

**Products:** 2004 CLRP documentation and draft 2005 CLRP amendments; improved web site versions

**Schedule:** June 2005

### D. TRANSPORTATION OPERATIONS COORDINATION AND EMERGENCY PREPAREDNESS PLANNING (\$346,800)

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 and Technical Task Forces. Major topics to be addressed include the following:

- *Traffic Signals:* Assist member agencies in the exchange and coordination of interjurisdictional traffic signal operations information and activities.
- *Traveler Information:* Coordinate enhancement of the collection, processing, and delivery of real-time roadway and transit condition information, including potential regional “511” telephone information systems.
- *Safety:* Examine safety issues in relationship to MOITS.
- *ITS Architecture:* Update the regional ITS architecture in accordance with federal law and regulations; help provide coordination of the use of the regional ITS architecture as guidance to regional MOITS project implementation.
- *Performance Measure Development:* Continue development and refinement of performance measures, costs, benefits, and evaluation information for a MOITS orientation for regional transportation planning.
- *Member Agency Activities:* Work 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.
- *National issues:* Monitor national emerging MOITS activities for potential application in the region.
- *Emergency Transportation Coordination Planning:* Continue efforts to facilitate the improvement of communications (both technical and procedural aspects) for coordination of decision making in emergencies among the region’s transportation operating agencies and other key entities; address potential MOITS activities in regional emergencies.

**Oversight:** TPB MOITS Policy and Technical Task Forces

**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

E. FINANCIAL PLAN (\$52,000)

- Prepare financial plan for 2005 amendments of the CLRP .
- Prepare financial plan for the FY 2006-2011 TIP.

**Oversight:** Technical Committee

**Products:** Financial plan for 2005 CLRP amendments and FY 2006-2011 TIP

**Schedule:** June 2005

F. PRIVATE ENTERPRISE PARTICIPATION (\$17,400)

- The Private Providers Task Force will be supported and private provider involvement will be documented in the TIP.

**Oversight:** Transportation Planning Board

**Products:** Documentation on Private Provider Involvement

**Schedule:** Annual Public Transit Forum: May 2005  
Draft in TIP for Public Comment: June 2005

G. BICYCLE AND PEDESTRIAN PROGRAM (\$61,700)

- Prepare suggested bicycle and pedestrian project recommendations for the FY 2006-2011 TIP.
- Provide the public with information on the status of bicycle and pedestrian facilities planning and construction in the Washington region.
- Web version of the regional bicycle and pedestrian plan
- Host a regional bicycle planning and design workshop.
- Monitor 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
- Monitor and advise on the implementation of the bicycle parking TERM M-70a and the employer outreach bicycle TERM 70b.



- Provide staff support to the Bicycle and Pedestrian Subcommittee

**Oversight:** Regional Bicycle Technical Subcommittee

**Products:** Suggested bicycle/pedestrian facilities for FY2006-2011 TIP, regional bicycle and pedestrian plan on web, and regional workshop

**Schedule:** Recommended TIP submissions December 2004

#### H. ACCESS TO JOBS PLANNING (\$50,700)

- COG Department of Human Services, Planning and Public Safety (HSPPS) staff will provide technical support for coordination of non-emergency transportation services and job access planning, including advising on WMATA's operation of Job Access transportation services.
- Coordinate with the TPB Access For All Advisory Committee to involve leaders of low-income, minority and disabled community groups in the coordination and planning of workforce development and job access activities.
- Update the job access transportation plan.

**Oversight:** Technical Committee

**Products:** An updated regional public transit-human services job access transportation plan

**Schedule:** June 2005

#### I. PUBLIC PARTICIPATION (\$170,400)

- The TPB public involvement process as amended in October 1999 will be supported, including staff support for the TPB Citizens Advisory Committee (CAC).
- Produce and distribute monthly edition of *TPB News*
- Support the TPB Access For All Advisory (AFA) Committee that was established to involve 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, including 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.

- Public outreach activities in support of 2004 CLRP amendments and new TIP.

**Oversight:** Transportation Planning Board

**Products:** A proactive public involvement process, *TPB News*; AFA Committee Report

**Schedule:** Ongoing with forums and meetings linked to preparation of TIP and CLRP amendments

#### J. ANNUAL REPORT (\$76,600)

- This issue will describe the main activities completed in 2004.

**Oversight:** Transportation Planning Board

**Product:** *Region* magazine

**Schedule:** June 2005

#### K. DTP MANAGEMENT (\$429,700)

- 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 Program 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

## II. FORECASTING APPLICATIONS

### A. AIR QUALITY CONFORMITY (\$298,900)

- Complete conformity analysis of 2004 CLRP amendments and FY 2005-2010 TIP, including use of Version 2.1 travel demand model and MOBILE 6 emissions model
- Execute public and interagency consultation procedures including interaction with MWAQC and air quality agencies.
- Prepare and execute a work program for analysis of the 2005 amendments of the CLRP and the FY2006-2011 TIP.
- Prepare and execute a work program to meet conformity requirements associated with the 8 hour ozone standard.
- 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, as required 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 MWAQC committees

**Products:** Final reports on Air Quality Conformity Determination of 2004 CLRP amendments and FY 2005-2010 TIP and assessment to meet the 8 hour ozone standard

**Schedule:** September 2004 - air quality conformity report  
June 2004 - 8 hour ozone standard report

### B. MOBILE EMISSIONS ANALYSIS (\$397,400)

- Using MOBILE6, with COG/DEP assistance as needed, (1) review and update as needed mobile source emissions inventories for use in analysis of attainment of the 8-hour ozone standard, and (2) develop emissions factors for use in SIP planning and CLRP/TIP air quality conformity analysis, with the forecast years to be determined

according to EPA's non-attainment designation in Spring 2004 .

- Analyze new transportation emissions reduction measures, as well as examine previous proposals, and evaluate their effectiveness and cost-effectiveness in reducing emissions
- 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; (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 emissions source categories; and (3) provision of assistance and review to TPB in development of emissions factors required for mobile source emissions inventories associated with air quality conformity and SIP planning.

- Continue research activities and implement methods: (1) of obtaining vehicle registration data in categories more closely aligned to the vehicle categories used in Mobile6 and (2) of using a 'dynamic registration' utility to address changes in vehicle age distributions and diesel fractions through time.
- Continue research activities and implement methods of obtaining odometer data, along with vehicle identifier code and gross vehicle weight rating data, from the air management agencies in order to develop refined VMT data by vehicle weight class for the Washington region.
- Provide support to Commuter Connections staff in developing implementation plans for adopted, as well as future, TERMS adopted by the TPB.
- Address VMT tracking requirements as per Clean Air Act requirements.

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

**Products:** Report on TERM evaluation; Comparison of estimated and observed VMT results; mobile source emissions inventories to address 8 hour ozone standard

**Schedule:** June 2005

C. REGIONAL STUDIES (\$603,400)

Regional Mobility and Accessibility Study

- Under the direction of the TPB, and with technical insight and guidance from a Joint Technical Working Group composed of members from the TPB Technical Committee, the Planning Directors' Technical Advisory Committee and the MWAQC Technical Advisory Committee, analyze alternative transportation and land use scenarios specified for the Regional Mobility and Accessibility Study.
- Complete the modeling of travel demand and air quality impacts for specified alternative transportation and land use scenarios using the Version 2.1 travel demand forecasting model and the Mobile 6 air quality model.
- Apply approved measures of effectiveness to evaluate the travel demand, land use, environmental and other impacts of the alternative scenarios.
- Based on the evaluation of the alternative transportation and land use scenarios, define up to two "composite scenarios" for further analysis and evaluation.
- Prepare a draft final report and coordinate the review of this draft report by all citizens advisory, technical, and policy committees participating in this study.
- Present draft final report and all comments received to the TPB.

**Oversight:** Technical Committee, Joint Technical Working Group

**Product:** Regional Mobility and Accessibility Study Report

**Schedule:** June 2005

D. COORDINATION OF COOPERATIVE FORECASTING AND TRANSPORTATION PLANNING PROCESSES (\$167,600)

- Update and maintain Cooperative Forecasting land activity databases that are used as input into TPB travel demand-forecasting model. Complete the development of Round 7 population, household, and employment forecasts for both COG member and non-member jurisdictions in the expanded cordon area and preparation of Cooperative Forecasting land activity data files for the 2191 Transportation Analysis Zone (TAZ) system.
- 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 7 forecasts and the Cooperative Forecasting process.

**Oversight:** Technical Committee

**Products:** Update and maintenance of Cooperative Forecasting Land Activity Data Files, Documentation of Key Cooperative Forecasting Land-Use and Transportation Assumptions.

**Schedule:** May 2005

### III. DEVELOPMENT OF NETWORKS AND MODELS

#### A. NETWORK DEVELOPMENT (\$623,900)

- FY 2005 efforts will focus on the development of TP+ highway and transit networks in Version 2.1 model format 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 and 2) scenario testing as part of TPB regional studies.
- Activities in FY2005 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 AWDT 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 FY2006-2011 TIP and Plan Conformity networks will be developed for the following analysis years: 2006, 2015, 2020, 2025 and 2030. Tasks involved are as follows:
  - receive and organize project inputs to the FY2006-2011 TIP and amended CLRP;
  - code, edit, and finalize networks for highway, HOV, and transit;
  - develop transit fare matrices consistent with these networks.
  - 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 2005

(NOTE: This information has not been reviewed with the Travel Forecasting Subcommittee, which next meets on January 23, 2004.)

## B. GIS TECHNICAL SUPPORT (\$442,300)

- 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. Provide ongoing maintenance of existing GIS network editing tools and develop new tools for the editing of highway, transit and HOV networks.
- Train COG/TPB and local government 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 development of GIS with state DOTs, WMATA, and the local governments through quarterly meetings of COG's GIS Committee and other activities.
- Add additional transportation and land use databases to the COG/TPB GIS.
- Maintain and install COG/TPB's GIS-related hardware and software.

**Oversight:** Technical Committee

**Products:** Updated GIS software, databases, User documentation, Training materials, and Report on FY2005 GIS activities

**Schedule:** June 2005

## C. MODELS DEVELOPMENT (\$641,600)

- Having begun the migration of the new Version 2.1 travel demand transit sub-models to the new TP+ software platform, the FY2005 effort will focus on the following:
  - Completing the migration of the Version 2.1 travel demand transit sub-models to the new TP+ software platform;



- Providing continued training in the use of the new Version 2.1 model to DTP staff and other interested parties;
  - Continued participation on a national MPO panel established to recommend practices in travel demand modeling;
  - Continuing development of a more formal airport access demand model, incorporating mode choice; and
  - Implementing recommendations of the panel review of the TPB travel demand modeling process conducted by the Transportation Research Board (TRB) of the National Academies.
- Staff will continue to review best practice in travel demand modeling through participation in the Travel Model Improvement Program (TMIP), TRB, and literature reviews.
  - Staff will provide documentation for all products from the models development program.

**Oversight:** Travel Forecasting Subcommittee

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

**Schedule:** June 2005

(NOTE: This information has not been reviewed with the Travel Forecasting Subcommittee, which next meets on January 23, 2004.)

#### D. SOFTWARE SUPPORT (\$101,500)

- Support execution of TP+/Viper software in the running of DTP travel demand forecasting applications.
- Support execution of the Mobile6 mobile source emissions factor model.
- Provide appropriate training to DTP staff in application of TP+/Viper and Mobile6.
- © Continue to maintain the operability of the current Minutp program software.
- © Continue to monitor development and application of travel demand model sets in use in corridor studies.

- C Continue to monitor other travel demand forecasting software package performance and development under the Microsoft Windows system..
- C Continue to monitor the performance of DTP microcomputer hardware and software and make recommendations to DTP senior staff concerning utilization, acquisitions, and upgrades as appropriate. Enlist the assistance of the COG Information Technology Services Unit in this task and in the solution of any problems which may arise under the Microsoft Windows operating system.
- C Continue to monitor the development and operation of various systems for the back-up of microcomputer hard drives and transfer of data. Provide training to DTP staff in the use of those systems adopted for staff use. Encourage adoption and operation of CD-R/CD-RW read/write systems on all DTP microcomputers and provide training where appropriate. Pursue the adoption and development of DVD technology on DTP microcomputers. Obtain and test other new systems that show significant promise in meeting DTP staff needs.

**Oversight:** Technical Committee.

**Products:** Operational travel demand forecasting process (TP+/Viper travel demand software) plus operational Mobile6 model.  
File transfer, storage and retrieval processes.  
Adoption of CD-R/CD-RW read/write systems and development and operation of DVD technology on DTP microcomputers. DTP staff training in TP+/Viper, Mobile6 and CD-R/CD-RW read/write systems.  
Upgraded microcomputer hardware to support TP+/Viper operation.

**Schedule:** June 2005.

## IV. TRAVEL MONITORING

### A. CORDON COUNTS (\$365,200)

In the summer of FY2005, staff will prepare technical documentation of the data collected during the spring for the Regional HOV Monitoring Project. The task includes screening, keying, geo-coding and factoring of data collected in spring 2004, and the preparation of a report describing the collected data.

In spring of 2005, for the Central Employment Area Cordon Count, staff will collect all traffic data and will coordinate transit data collection among various transit providers in the region. Data collection will take place during the A.M. peak period (5 A.M. to 10 A.M.) inbound and the P.M. peak period (3 P.M. to 8 P.M.) outbound. Data collected will include vehicle volumes by time of day, vehicle classification and auto occupancy, and transit passenger volumes. Data will be edited, checked for reasonableness, and keyed for processing. The end product for this task will be data files ready to process in FY2006.

**Oversight:** Travel Monitoring Subcommittee

**Products:** Report on performance of HOV facilities; Data files from the Central Employment Area Cordon Count

**Schedule:** report –Spring 2005; data files – June 2005

### B. CONGESTION MONITORING AND ANALYSIS (\$353,700)

- In FY 2005 staff will conduct data collection on the third year's list of arterial highways, for the second cycle. Staff will prepare a report on the arterial highway system performance and the changes in performance on the highways studied between 2002 and 2005.
- Conduct aerial survey of the freeway system during the AM and PM peak periods, consistent with previous data collection.

**Oversight:** Travel Monitoring Subcommittee

**Products:** Arterial Travel Time Report  
Data file of traffic densities ( to be analyzed in FY 2006)

**Schedule:** June 2005

## C. TRAVEL SURVEYS AND ANALYSIS

### 1. Household Travel Survey (\$178,100)

- Provide data, documentation, and technical support to users of 1998-2003 Longitudinal Household Travel Survey data files. Update user documentation as required.
- Complete design of a large sample methodologically enhanced activity-based regional household travel survey.
- Begin data collection for methodologically enhanced activity-based regional household travel survey, if additional funding can be identified.

**Oversight:** Travel Forecasting Subcommittee

**Product:** Design of a large sample methodologically enhanced activity-based regional household travel survey

**Schedule:** December 2004

### 2. Census Journey to Work Analysis (\$246,500)

- Tabulate and analyze Census Transportation Planning Package (CTPP) 2000 TAZ to TAZ worker flow data by means of transportation, income, vehicle availability and travel time.
- Build TAZ-level data file for travel model validation and refinements efforts by applying appropriate HBW conversion factors to the CTPP 2000 TAZ-to-TAZ worker flow data.
- Review and suggest refinements to the current 2191 TAZ area system using the CTPP 2000 data tabulations and analyses.
- Prepare a technical report summarizing major findings of the CTPP 2000 Journey to Work analysis.

**Oversight:** Travel Forecasting Subcommittee

**Products:** Technical Memoranda and Report

**Schedule:** June 2005

### 3. Regional Travel Trends Report (\$143,600)

- Prepare a policy report summarizing changing travel trends in the metropolitan region using existing sources of data collected in prior years (Regional Transportation Data Clearinghouse, Cordon Counts, Household Travel surveys, Aerial Surveillance data, etc.)

**Oversight:** Technical Committee

**Product:** Policy Report

**Schedule:** June 2005

### D. REGIONAL TRANSPORTATION DATA CLEARINGHOUSE (\$61,200)

- Update Clearinghouse data files with FY02-04 highway and transit data.
- Add updated Cooperative Forecasting data to the Clearinghouse by TAZ.
- Update Regional Clearinghouse user manuals and documentation.
- Provide maps, hard copy tabular data and technical support to state and local agency staff to assist in a technical review of updated Clearinghouse data.
- Distribute final updated Clearinghouse database and documentation to TPB and participating agencies.

**Oversight:** Travel Monitoring Subcommittee

**Product:** Updated Clearinghouse Database and Documentation

**Schedule:** June 2005

### V. TECHNICAL ASSISTANCE (\$1,092,300)

The funding level allocated to technical assistance is 15 percent of the total new FY 2005 funding in the basic work program. The funding level for each state is 13.5 percent of the total new FTA and FHWA planning funding passed through 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.