

ITEM 15 - Information

January 18, 2006

Review of Outline and Budget for
the FY 2007 Unified Planning Work Program (UPWP)

Staff

Recommendation: Receive briefing on the attached outline and preliminary budget for the UPWP for FY 2007 (July 1, 2006 through June 30, 2007).

Issues: None

Background: A complete draft of the FY 2007 UPWP will be presented to the Board for review at its February 15 meeting, and the final version will be presented for the Board's approval at its March 15 meeting. The TPB Technical Committee reviewed the outline and budget at its January 6, 2006 meeting.

National Capital Region Transportation Planning Board

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M E M O R A N D U M

January 10, 2006

TO: Transportation Planning Board

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

SUBJECT: Preliminary Budget and Outline for FY 2007 Unified Planning Work Program (UPWP)

A preliminary FY 2007 budget for the UPWP together with an outline of the proposed work activities for FY 2007 are attached. The preliminary budget for the basic work program is \$11,855,400. This is a \$1,428,800 (or 13.7 percent) increase from the recently amended FY 2006 budget level of \$10,426,600.

The budget estimate for the FY 2007 UPWP basic work program is based upon funding allocations of FTA Section 5303 and FHWA PL funding under SAFETEA-LU provided by MDOT. I have made assumptions for the funding allocations to be provided by DDOT and VDOT based upon available state level information for MPO funding allocations for Federal FY 2006.

In addition, the budget estimate assumes that \$928,400 of unobligated funds from FY 2005 will be available. (This is \$261,700 more than the unspent funds from FY 2004.) The estimated funding by DOT is shown on the next page.

ESTIMATED PRELIMINARY FUNDING FOR FY 2007 UPWP

	FTA	FHWA	New FY 2007	Current FY 2006
DDOT				
New 2007	\$390,900 (0%) ^a	\$2,511,300 ¹	\$2,902,200	\$1,530,300
Unob.2005	50,270	159,760	210,030	155,400
			3,112,230	\$1,685,700
MDOT				
New 2007	900,000 (24%) ^a	3,461,800	4,361,800	5,327,300
Unob.2005	93,520	340,050	433,570	218,100
			4,795,370	5,545,400
VDOT				
New 2007	763,000 (28%) ^a	2,900,000 ²	3,663,000	2,902,400
Unob.2005	73,560	211,240	284,800	293,200
			3,947,800	3,195,600
TOTAL New 2007	2,053,900	8,873,100	\$10,927,000	\$9,760,000
TOTAL Unob.2005	217,350	711,050	\$,928,400	\$666,700
FY 2007 Grand Total			\$11,855,400	\$10,426,700

^a Percent change from new FY 2006 funding

¹ Includes an estimated \$700,100 from FY 2006

² Includes an estimated \$300,000 from FY 2006

Technical Assistance Totals:

- 1) For DC, MD, VA: 10% of total new allocation (\$290,200 + \$436,200 + \$366,300 = \$1,092,700)
- 2) For WMATA: 8% of total new FTA funding = \$164,300 (\$2,053,900 FY07)
- 3) Total Technical Assistance is \$1,257,000 or 11.5 percent of total new funding of \$10,927,000.

PROPOSED WORK ACTIVITIES FOR FY 2007
(July 1, 2006 to June 30, 2007)

I. PLANS, PROGRAMS AND COORDINATION

A. UNIFIED PLANNING WORK PROGRAM (\$69,400)

- 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 2008, amendments to FY 2007 UPWP, monthly progress reports and state invoice information, federal grant materials

Schedule: Draft: January 2007 Final: March 2007

B. TRANSPORTATION IMPROVEMENT PROGRAM (TIP) (\$148,700)

- FY 2007-2012 TIP and 2006 CLRP are scheduled to be adopted in October 2006, and the FY 2008-2013 TIP and 2007 CLRP will be prepared and reviewed between January and June 2007.
- Annual certification of compliance with regulations on providing transit services to persons with disabilities will be prepared.
- The TIP project data and tables will be accessible to the public through the Internet.
- The geographic information system-linked database TIP and CLRP project data and air quality conformity information will be improved to facilitate updating and reporting.
- An annual listing of projects for which federal funds have been obligated in the preceding year will be prepared.

Oversight: Technical Committee

Products: Draft FY 2008-2013 TIP, amendments to FY 2007-2012 TIP

Schedule: Draft for Public Comment: September 2007

C. CONSTRAINED LONG-RANGE TRANSPORTATION PLAN (CLRP) (\$540,500)

In 2005, SAFETEA-LU added new planning requirements related to the development of the long range transportation plan. During FY 2007, this work element will ensure that these new requirements are met by July 2007.

The following work activities are proposed:

- Identify potential environmental mitigation activities for major projects in the plan.
- Consult with the agencies responsible for natural resources, airport operations, freight movements, environmental protection, conservation and historic preservation in the District of Columbia, Maryland and Virginia.
- Continue to improve public materials about the plan during plan development and after plan approval so that the materials are more useful to a variety of audiences, less technical and easier for the public to understand.
 - New materials may include information on plan performance before the plan is adopted, regional transportation issue briefs, brochures, maps, PowerPoint slide shows, and interactive web features such as a community Calendar showing public involvement opportunities and a searchable map or database of projects in the plan.
- Continue to make plan information more visual, and utilize effective visualization technologies. Improve public access to the plan with informative maps and graphics, via the Internet and other means.
- The FY 2007-2012 TIP and 2006 plan are scheduled to be adopted in October 2006, and the FY 2008-2013 TIP and 2007 plan will be prepared and reviewed between January and June 2007.
- Document the 2006 plan and future plan amendments via a website and written materials , including:
 - How the plan addresses the SAFETEA-LU planning factors as reflected by the goals of the TPB Vision.
 - Relationship between the transportation strategies and improvements and the development framework shown in the regional activity centers map
 - Evaluate the plan for disproportionately high and adverse effects on low-income and minority population groups.
- Compile project descriptions, cost and Congestion Management System (CMS)

information/updates from member agencies

Oversight: Technical Committee

Products: 2006 plan documentation and draft 2007 plan

Schedule: June 2007

D. MANAGEMENT, OPERATIONS, AND INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PLANNING (\$355,900)

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:

- Planning for the Regional Transportation Operations Coordination Program and Related Activities:
 - Support member transportation agency efforts to strengthen regional coordination and communications on everyday conditions, management and major regional transportation incidents, particularly through the Regional Transportation Coordination Program recently established under a SAFETEA-LU grant.
 - Facilitate links between everyday transportation operations planning and overall regional planning for emergencies, especially in coordination with the dedicated UPWP Emergency Preparedness Planning Task I.L.
 - Traveler Information: Coordinate enhancement of the collection, processing, and public delivery of real-time roadway and transit condition information, including potential regional Internet-based and "511" telephone information systems.
- Intelligent Transportation Systems (ITS) Architecture, and Transportation Technology Development and Application: Maintain 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 communications and technology project implementation.
- Traffic Signals: Assist member agencies in the exchange and coordination of interjurisdictional traffic signal operations information and activities, including regional annual reporting of operations maintenance and improvement activities.
- Congestion Management Process Planning:
 - Support regional efforts to monitor and analyze transportation systems

conditions, particularly focusing on temporal variations from average conditions, congestion due to incidents, and other non-recurring congestion.

- Continue development and refinement of performance measures, costs, benefits, and evaluation information for a MOITS orientation for regional transportation planning.
- Address integration of transportation operations considerations into the overall metropolitan transportation planning process.
- Address SAFETEA-LU regional Congestion Management Process requirements.
- Transportation Safety: Examine regional transportation operations safety issues and ensure their consideration in the overall metropolitan transportation planning process, in conjunction with bicycle and pedestrian safety planning (UPWP Task I.G.) and freight and truck safety planning (Task I.M.).
- 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.

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 (\$82,300)

- Update financial plan for 2007 plan.
- Document financial plan for the FY 2008-2013 TIP.

Oversight: Technical Committee

Products: Financial plan for 2007 plan and FY 2008-2013 TIP

Schedule: June 2007

F. PRIVATE ENTERPRISE PARTICIPATION (\$18,000)

- 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 2007
Draft in TIP for Public Comment: June 2007

G. BICYCLE AND PEDESTRIAN PROGRAM (\$75,200)

Under this work task, TPB will provide opportunities for consideration, coordination, and collaborative enhancement of planning for pedestrian and bicycle safety, facilities, and activities in the region, advised by its Bicycle and Pedestrian Subcommittee. An updated Regional Bicycle and Pedestrian Plan was completed in FY 2006, and provides guidance for continued regional planning activities. Major topics to be addressed include the following:

- Advise the TPB, TPB Technical Committee, and other TPB committees on bicycle and pedestrian considerations in overall regional transportation planning.
- Compile bicycle and pedestrian project recommendations for the FY 2008-2013 Transportation Improvement Program (TIP).
- Coordinate the annual "Street Smart" regional pedestrian and bicycle safety public outreach campaign.
- Transportation Safety: Examine regional bicycle and pedestrian safety issues, their relationship with overall transportation safety, and ensure their consideration in the overall metropolitan transportation planning process.
- Bicycle and Pedestrian Systems Usage Information: Examine regional data needs for bicycle and pedestrian planning, and ensure their consideration in the overall metropolitan transportation planning process.
- Provide the public with information on the status of bicycle and pedestrian facilities planning and construction in the Washington region.

- Maintain the Web version of the regional bicycle and pedestrian plan, and compile project listing updates (such as project completions) from member agencies as necessary.
- Monitor and provide advice on the implementation of regional bicycle and pedestrian programs, including the Employer Outreach for Bicycles Transportation Emissions Reduction Measure (TERM) 70b, implementation of bicycle and pedestrian components of the green space and circulation system projects developed under the Transportation and Community and Systems Preservation (TCSP) Pilot Program grant, and other programs as necessary.
- Coordinate and host one or more regional bicycle and pedestrian planning or design training, outreach, or professional development opportunities for member agency staffs or other stakeholders.
- Provide staff support to the Bicycle and Pedestrian Subcommittee, supporting the regional forum for coordination and information exchange among member agency bicycle and pedestrian planning staffs and other stakeholders.

Oversight: Regional Bicycle Technical Subcommittee

Products: Compilation of bicycle and pedestrian facilities for the FY 2008-2013 TIP; maintenance of the regional bicycle and pedestrian plan on the TPB Web Site; one or more regional outreach workshops; Subcommittee minutes, agendas, and supporting materials; white papers or other research and advisory materials as necessary

Schedule: Bimonthly

H. HUMAN SERVICE TRANSPORTATION COORDINATION (\$103,000)

SAFETEA-LU requires the development of a Human Service Transportation Coordination Plan which must include priorities and projects for the following three programs: 1) Formula Program for Elderly Persons and Persons with Disabilities (Section 5310); 2) Job Access and Reverse Commute (JARC, Section 5316); and 3) New Freedom Program (Section 5317).

Work activities include:

- Under the guidance of the human service transportation coordination committee which was established in early 2006, finalize a draft human service transportation coordination plan.
- Identify priority projects for the three programs listed above. Implement a process

for competitively selecting projects for the 5316 and 5317 programs.

- Coordinate the activities of the coordination committee with the TPB Access For All Advisory Committee to involve leaders of low- income, minority and disabled community groups.

Oversight: Technical Committee and TPB Access For all Advisory Committee

Products: An adopted human service transportation coordination plan

Schedule: June 2007

I. PUBLIC PARTICIPATION (\$317,500)

SAFETEA-LU requires the development of a Public Participation Plan and requires that the public be provided an opportunity to comment on the plan, including bicyclists, pedestrians and people with disabilities. SAFETEA-LU also stresses methods for public involvement such as convenient meeting times and locations and visualization techniques to describe the plan.

Work activities include:

- Finalize the TPB Public Participation Plan with input from the public.
- Develop and conduct workshops or events to engage the public and community leaders on key regional transportation issues, These efforts will focus particularly on engaging community leaders who have not traditionally been involved in the regional transportation planning process.
- Gather input and comments from the public, including bicyclists, pedestrians and those with disabilities, and ensure input is available to decision makers.
- Support the TPB public involvement process as amended in October 1999, including staff support for the TPB Citizens Advisory Committee (CAC).
- Support the TPB Access For All Advisory (AFA) Committee that contains leaders of low- income, minority and disabled community groups
- Prepare AFA Committee report identifying priority projects, programs, services and issues that are important to community groups, such as providing better transit information for limited English speaking populations, improved transit services for people with disabilities, pedestrian and bike access and safety, and potential impacts of transit-oriented development and gentrification.

- Produce and distribute monthly edition of *TPB News*

Oversight: Transportation Planning Board

Products: An adopted TPB Public Participation Plan with a proactive public involvement process, *TPB News*; AFA Committee Report

Schedule: Ongoing with forums and meetings linked to preparation of TIP and plan

J. ANNUAL REPORT (\$78,500)

- This issue will describe the main activities completed in 2006 and the 2006 plan.

Oversight: Transportation Planning Board

Product: *Region* magazine

Schedule: June 2007

K. DTP MANAGEMENT (\$443,200)

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

Oversight: Transportation Planning Board

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

Schedule: Ongoing throughout the year

L. TRANSPORTATION EMERGENCY PREPAREDNESS PLANNING (\$61,200)

Under this work task, TPB will provide support and coordination for the transportation sector's role in overall regional emergency preparedness planning, in conjunction with the Metropolitan Washington Council of Governments (COG) Board of Directors, the National Capital Region Emergency Preparedness Council, and other COG public safety committees and efforts. Efforts will be advised by a Regional Emergency Support

Function #1 - Transportation Committee in the COG public safety committee structure, with additional liaison and coordination with the TPB's Management, Operations, and Intelligent Transportation Systems (MOITS) Policy and Technical Task Forces. This task will address specialized needs for transportation sector involvement in Homeland Security-directed preparedness activities. Homeland Security and COG local funding outside UPWP funding also will be utilized. Major topics to be addressed include the following:

- Liaison and coordination between emergency management and TPB, MOITS, and other transportation planning and operations activities.
- Planning for the role of transportation as a support agency to emergency management in catastrophic or declared emergencies, including:
 - Emergency coordination and response planning through the emergency management and Homeland Security Urban Area Security Initiative (UASI) processes.
 - Emergency communications and technical interoperability.
 - Public outreach for emergency preparedness.
 - Coordination with regional critical infrastructure protection and related security planning.
 - Emergency preparedness training and exercises.
 - Conformance with U.S. Department of Homeland Security (DHS) directives and requirements.
 - Applications for and management of UASI and other federal Homeland Security funding.

Oversight: TPB MOITS Policy and Technical Task Forces
COG Regional Emergency Support Function (RESF) #1 -
Transportation Committee

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

Schedule: Monthly

M. FREIGHT PLANNING (\$61,000)

Under this work task, TPB will provide opportunities for consideration, coordination, and collaborative enhancement of planning for freight movement, safety, facilities, and activities in the region. A freight planning task was amended to the FY2006 UPWP, augmenting regional freight planning considerations included under Constrained Long-Range Plan development in previous UPWPs. This FY2007 task will expand upon efforts initiated in FY2006. Major topics to be addressed include the following:

- Ensure consideration of freight planning issues in overall metropolitan transportation planning, including:
 - Examine truck safety issues, including recommendations from the 2003 COG Special Truck Safety Task Force
 - Work proactively with the private sector for consideration of private sector freight issues. Identify topics of interest to private sector, often competing trucking and freight stakeholders.
 - Advise the TPB and other committees in general on regional freight planning considerations for overall metropolitan transportation planning.
 - Obtain expert input on freight considerations for metropolitan transportation planning.
 - Coordinate with TPB travel monitoring and forecasting activities on freight considerations.
 - Keep abreast of regional, state, and national freight planning issues.
- Continue from FY2006 Basic data compilation on freight movement and freight facilities in the region from existing sources to create a baseline of information in geographic information system (GIS) format.
- Coordinate with the freight planning program at the Baltimore Metropolitan Council, and address significant interregional freight planning considerations.
- Undertake freight stakeholder outreach:
 - Continue conducting a series of structured interviews with representatives of the freight community, including carriers, shippers, and other stakeholders, to gain their input on regional freight movement, safety and other issues and to gauge their interest in state and MPO planning and programming processes.
 - Determine the format of and begin supporting a regional freight advisory

- subcommittee, group, or forum.
Follow-up on the regional freight workshop for stakeholders held in fall 2006 and explore future workshops.

Oversight: TPB Technical Committee

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

Schedule: Bimonthly

II. FORECASTING APPLICATIONS

A. AIR QUALITY CONFORMITY (\$503,100)

- Complete conformity analysis of 2006 CLRP and FY 2007-2012 TIP, using latest travel demand and emissions models, to address 8-hour ozone and PM2.5 requirements.
- Execute public and interagency consultation procedures including interaction with MWAQC and air quality agencies.
- Prepare and execute a work program for analysis of the 2007 amendments of the CLRP and the FY2008-2013 TIP.
- Coordinate emissions reduction analyses associated with new, as well as previously implemented, transportation emissions reduction measures (TERMs) and CMAQ-funded projects; work with programming agencies to develop and finalize additional TERMS, if needed.
- Perform incidental (non-systems level) air quality reviews, 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 with MWAQC committees

Products: Final report on 2006 CLRP and FY 2007-2012 TIP Air Quality Conformity assessment to meet 8 hour ozone and PM2.5 requirements

Schedule: October 2006

B. MOBILE EMISSIONS ANALYSIS (\$627,600)

- Develop travel demand estimates for rate of progress and attainment forecast years required for 8-hour ozone and PM2.5 SIP planning.
- Prepare mobile source emissions (daily) inventories for controlled / uncontrolled scenarios for the above conditions for use in analysis of attainment of the 8- hour ozone standards.

- Prepare mobile source emissions (yearly) inventories for the above conditions for use in analysis of attainment of PM2.5 (direct and precursor) requirements.
- Analyze new transportation emissions reduction measures (TERM)s, as well as examine previous proposals, and evaluate their effectiveness and cost-effectiveness in reducing emissions for SIP and air quality conformity purposes.
- Participate in state and MWAQC technical and policy discussions, public forums and hearings.
- For the above work elements, in conjunction with DTP staff and in consultation with the TPB, provide funding to COG's Department of Environmental Programs for the following activities: (1) provision of data, progress reports and written reports in response to TPB requests relating to air quality work activities; (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;(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, and (4) complete inventory of the number and location of non-road vehicles and engines (heavy duty retrofit candidates) in the region used in transportation construction projects eligible for use of FHWA Congestion Mitigation and Air Quality (CMAQ) funds.
- 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 to compare travel demand estimates with observed travel.

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

Products: Report on TERM evaluation; mobile source emissions inventories for required years / scenarios to address 8 hour ozone and PM2.5 standards; comparison of estimated and observed VMT results

Schedule: June 2007

C. REGIONAL STUDIES (\$667,600)

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, including a Regional HOV/HOT/Express Tolls Lanes scenario.
- Based on the prior evaluation of the alternative transportation and land use scenarios, continue to refine and model "composite scenarios" for further analysis and evaluation.
- Prepare a draft final report on the analysis and evaluation of the "composite scenarios" 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 2007

D. COORDINATION OF COOPERATIVE FORECASTING AND TRANSPORTATION PLANNING PROCESSES (\$663,500)

- Support the Metropolitan Development Policy Committee (MDPC) and the Planning Directors Technical Advisory Committee (PDTAC) in the coordination of local, state and federal planning activities and the integration of land use and transportation planning in the region.
- Enhance planning databases and analytical tools to support regional planning goals and strategies and goals including the update and refinement of regional activity center maps and supporting data, the update of the Transportation Analysis Zone (TAZ)- level regional base year employment data file for 2005 and "Composite Map of adopted Land Use Plans".
- Continue to work with the Cooperative Forecasting Subcommittee, the region's

Planning Directors, and members of the TPB Technical Committee to define additional smaller area land activity Transportation Analysis Zones (TAZs) for Regional Activity Centers and Clusters and to subdivide very large TAZs in outer suburban jurisdictions into smaller TAZs as appropriate.

- Develop and publish useful economic, demographic and housing-related information products including the monthly Regional Economic Monitoring Reports (REMS) reports and the annual “Economic Trends in Metropolitan Washington” and “Commercial Development Indicators” reports.
- Update and maintain Cooperative Forecasting land activity databases that are used as input into TPB travel demand-forecasting model. Update the 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: Coordination of Land Use and Transportation Planning in the Region, Update of Regional Planning Databases, Development and Distribution information and technical reports.

Schedule: June 2007

III. DEVELOPMENT OF NETWORKS AND MODELS

A. NETWORK DEVELOPMENT (\$691,000)

- FY 2007 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 FY2007 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 FY2008-2013 TIP and Plan Conformity networks will be developed for the following analysis years: 2008, 2009, 2010, 2020, and 2030 and other years as specified in upcoming federal guidance. Tasks involved are as follows:
 - receive and organize project inputs to the FY2008-2013 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 2007

B. GIS TECHNICAL SUPPORT (\$489,000)

- 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 staff on use of GIS databases for transportation planning.
- Support on-line and other access to COG/TPB GIS metadata, databases, and applications via COG's website.
- Continue to coordinate the regional GIS activities with state DOTs, WMATA, and the local governments through COG's GIS Committee and subcommittees.
- Add additional transportation and land use databases to the COG/TPB GIS.
- Maintain and install COG/TPB's GIS-related hardware and software.

Oversight: Technical Committee

Products: Updated GIS software, databases, User documentation, Training materials, and Report on FY2007 GIS activities

Schedule: June 2007

C. MODELS DEVELOPMENT (\$1,019,000)

Having completed the development of the commercial vehicle model and having made progress on developing a nested logit mode choice model, the FY2007 effort will focus on the following:

- Completing the nested logit mode choice model, including the updating of fare matrix procedures, and examining ways to better model and constrain the demand for transit park-n-ride facilities;
- Completing the update of the medium and heavy duty truck models;

- Beginning implementation of the FTA SUMMIT software package employed by the FTA in reviewing transit environmental impact studies;
- Continuing consultant assistance to provide technical support on a task order basis for an ongoing assessment of the performance of the TPB travel demand models;
- Beginning testing of micro-simulation software to aid in the development of more detailed simulations of travel patterns, and communicating this information in a more visual format;
- Continuing 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
- Continuing exploration of tour-based and/or activity-based models.

Staff will continue to review best practice in travel demand modeling through participation in the Travel Model Improvement Program (TMIP), Transportation Research Board, and literature reviews. Staff will provide documentation for all products from the models development program.

Oversight: Travel Forecasting Subcommittee

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

Schedule: June 2007

D. SOFTWARE SUPPORT (\$175,400)

- Support execution of TP+/Viper software and enhancements as appropriate in the running of DTP travel demand forecasting applications.
- Support execution of the Mobile6.2 Mobile Source Emissions Factor Model and supporting software.
- Provide appropriate training to DTP staff in application of TP+/Viper and enhancements, and Mobile6.2 and supporting software.
- Monitor development and application of travel demand model sets in use in corridor studies.

- C Monitor other travel demand forecasting software package performance and development under the Microsoft Windows system.
- C Monitor the performance of DTP desktop and laptop microcomputer hardware and software and make recommendations to DTP senior staff concerning utilization, acquisitions, and upgrades as appropriate. Coordinate with the COG Office of Technology Programs and Services (OTPS) staff in this task and in the solution of any problems which may arise under the Microsoft Windows operating system.
- C Monitor the development and operation of various systems for the back-up and archiving of microcomputer hard drives and transfer of data. Provide training to DTP staff in the use of those systems adopted for staff use. Obtain and test other new systems that show significant promise in meeting DTP staff needs.

Oversight: Technical Committee

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

Schedule: June 2007

IV. TRAVEL MONITORING

A. CORDON COUNTS (\$425,900)

In the fall of FY 2007, staff will complete a report documenting the results of the Spring 2006 Central Employment Area Cordon Count.

In spring of 2007, for the Regional HOV Monitoring Project, staff will collect all traffic data and will coordinate transit data collection among various transit providers operating on several HOV facilities in the region. It is anticipated that the set of regional operating HOV facilities will be the following:

- I-95/I-395 from Triangle, Prince William County to the south end of the 14th Street Bridge, S.W. in the District of Columbia;
- I-66 from Gainesville, Prince William County to the T. Roosevelt Bridge, N.W. in the District of Columbia;
- I-270 from the Capital Beltway to Md. 121;
- The Dulles Toll Road from the Capital Beltway to the Fairfax County / Loudoun County line; and
- Route 50 between the Capital Beltway and U.S. 301.

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. Travel time runs will also be conducted in these corridors. 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 FY 2008.

Oversight: Travel Forecasting Subcommittee

Products: Report on the results of the Spring 2006 Central Employment Area Cordon Count; data files from the Regional HOV Monitoring Project.

Schedule: Central Employment Area Cordon Count report - Jan. 2007;
Data files from the Regional HOV Monitoring Project – June 2007

B. CONGESTION MONITORING AND ANALYSIS (\$511,100)

- Analyze freeway aerial survey data collected in FY 2006 in the off-peak and on weekends; compare findings with similar survey data collected in FY2001 and present the findings in a final report.
- Conduct off-peak and PM peak period travel time arterial highway surveys, analyze data and prepare a final report documenting the findings.
- Continue to review new traffic monitoring technologies, test promising such methods and implement, if feasible and cost-effective.

Oversight: Travel Forecasting Subcommittee

Products: Report: off-peak and weekend performance of the freeway system; Report: arterial highway system performance; Memo: new travel monitoring technologies

Schedule: June 2007

C. TRAVEL SURVEYS AND ANALYSIS

1. Household Travel Survey (\$2,060,900)

- Begin data collection for a large sample methodologically enhanced activity-based regional household travel survey of approximately 10,000 households in the TPB modeled region. A professional survey firm will be contracted to conduct this survey over a 12-month period.
- Manage and supervise survey contractor and coordinate survey activities with state and local government staff as appropriate.

Oversight: Travel Forecasting Subcommittee

Product: Travel Survey Data Collected from 10,000 Households

Schedule: June 2007

2. Regional Travel Trends Report (\$147,300)

- 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 2007

D. REGIONAL TRANSPORTATION DATA CLEARINGHOUSE (\$262,600)

- Update Clearinghouse data files with FY05-06 highway and transit network data.
- Update Clearinghouse traffic volume data with AADT volume estimates, hourly directional traffic volume counts and vehicle classification counts received from state DOTs and participating local jurisdiction agencies.
- Update Clearinghouse transit ridership data with data received from WMATA, PRTC, VRE, MTA and local transit agencies including the Ride-On, The Bus, ART, DASH and the Fairfax Connector
- Add updated Cooperative Forecasting data to the Clearinghouse by TAZ.
- Update Regional Clearinghouse user manuals and documentation.
- 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 participating agencies.
- Work with State DOTs and local agency staff to implement an enhanced Highway Performance Monitoring System (HPMS) sample and improved traffic volume estimation methodology for the metropolitan Washington region.

Oversight: Technical Committee

Product: Updated Clearinghouse Database and Documentation;
Enhanced HPMS Sample and Methodology for the
Washington Region.

Schedule: June 2007

V. TECHNICAL ASSISTANCE (\$1,257,000)

The funding level allocated to technical assistance is 11.5 percent of the total new FY 2007 funding in the basic work program. The funding level for each state is 10 percent of the total new FTA and FHWA MPO planning funding provided by each state. Normally, the funding level is 13.5 percent. However, for this fiscal year the level is 10 percent in order to provide more funding for work activity IV. C to conduct the regional household survey. 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.