

NATIONAL CAPITAL REGION TRANSPORTATION PLANNING BOARD
777 North Capitol Street, N.E.
Washington, D.C. 20002

**RESOLUTION TO AMEND THE FY 2014 UNIFIED PLANNING WORK PROGRAM
(UPWP) TO REVISE THE BUDGET AND WORK ELEMENTS**

WHEREAS, the Joint Planning Regulations issued in February 2007 by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) require a Unified Planning Work Program for Transportation Planning (UPWP); and

WHEREAS, the UPWP is required as a basis and condition for all funding assistance for transportation planning to state, local, and regional agencies by the FHWA and FTA; and

WHEREAS, the FY 2014 UPWP for the Washington Metropolitan Area was approved by the TPB on March 20, 2013; and

WHEREAS, the approved budget for the FY 2014 UPWP was based upon funding allocations of FTA Section 5303 and FHWA funding by the DOTs that were assumed to be similar to the previous year; and

WHEREAS, by October, the final federal FY 2013 MPO planning allocations, which determine the new FY 2014 funding for the UPWP, were determined by the District of Columbia Department of Transportation (DDOT), Maryland Department of Transportation (MDOT), Virginia Department of Transportation (VDOT), and the Virginia Department of Rail and Public Transportation (VDRPT); and

WHEREAS, the changes in commitments are shown in italics for each “New FY 2014” row in the attached Table 1 from the FY 2014 UPWP that was approved by the TPB in March, and these allocations provide a **net increase of \$690,775** (including state and local matching funds) in new FY 2014 funding for the UPWP relative to the totals included in the FY 2014 UPWP approved in March; and

WHEREAS, based upon information provided by DOTs adjustments to the “unobligated FY 2012” funding totals, shown for each “unobligated FY 2012” row in the attached Table 1 from the FY2014 UPWP, provide a **net decrease of \$352,461** in the total unobligated FY2012 funding; and

WHEREAS, the net result is **an increase of \$690,775** for the total FY 2014 UPWP budget as shown in italics in the attached Table 1 from the FY 2014 UPWP approved by the TPB on March 20, 2013; and

WHEREAS, because the technical assistance funding level for each state is an agreed

percentage of the total new FY 2014 funding provided through the respective state and the technical assistance funding level for WMATA is an agreed percentage of the new FTA 2014 funding, in the District, Maryland and Virginia will increase by \$57,833, \$48,032 and \$34,979 respectively, while the WMATA program will increase by \$21,695, as shown in italics in the attached Table A, and

WHEREAS, because the technical assistance program funding increases by a net of \$162,532, the net total funding for the core work program increases by \$528,243; and

WHEREAS, since the last across the board increase of 2 percent for the core work activity budgets to account for increases in salaries and other costs occurred in 2007, a 3 percent across the board increase is proposed for the FY 2014 budgets as shown in italics in the attached Table A; and

WHEREAS, the 3 percent increase will account for \$330,300 of the \$528,243 total increase, the remaining \$197,943 is proposed to be allocated to seven specific work activities in the core work program as shown in Table A and summarized in Table B; and

WHEREAS, the changes to the budgets and work activities in the program are shown in Appendix I; and

WHEREAS, at its November 1 meeting, the TPB Technical Committee was briefed on the proposed amendment to the budget and work activities in the FY 2014 UPWP;

NOW, THEREFORE, BE IT RESOLVED THAT the NATIONAL CAPITAL REGION TRANSPORTATION PLANNING BOARD amends the FY 2014 UPWP to include the budget revisions shown on the attached Table 1 and Table A, and to work activity budgets and narratives as presented in Appendix I.

National Capital Region Transportation Planning Board

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MEMORANDUM

November 13, 2013

TO: Transportation Planning Board

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

SUBJECT: Briefing on Amendment to the FY 2014 Unified Planning Work Program (UPWP) to Revise the Budget

Proposed FY 2014 UPWP Budget Revisions

Since the FY 2014 UPWP was approved in March, the funding allocations provided by DDOT, MDOT and VDOT have been revised to reflect changes in new FY 2014 funding and adjustments in the unobligated FY 2012 funding. This memorandum describes an amendment to revise the budget and work activities to reflect the funding changes. The TPB will be asked to approve this amendment at its meeting on November 20.

On March 20, 2013, the TPB approved the budget for the FY 2014 UPWP, which includes “new FY 2014 funds” that come from the federal FY 2013 budget and “unobligated FY 2012 funds” that are unexpended funds from the completed FY 2012 UPWP. As described below, the new funding total needs to be increased by \$1,043,236 and the unobligated FY 2012 total needs to be decreased by \$352,461. **The net result is an increase of \$690,775 for the total FY 2014 UPWP budget.**

Changes to the New FY 2014 Funding Totals

Because the federal FY 2013 budget had not been approved in February in time for the FY 2014 UPWP to be approved by the TPB in March, we assumed the allocations of new FY 2014 FTA Section 5303 and FHWA PL funding to be provided by the DOTs would be similar to the previous year. By October, the final federal FY 2013 MPO planning allocations, which determine the new FY 2014 funding for the UPWP, were determined by the DDOT, MDOT, VDOT, and VDRPT. The commitments are shown in italics for each “New FY 2014” row in the attached Table 1 from the FY 2014 UPWP that was approved by the TPB in March. These allocations provide **a net increase of \$1,043,236** (including state and local matching funds) in new FY 2014 funding for the UPWP relative to the totals included in the FY 2014 UPWP approved in March.

Changes to the Unobligated FY 2012 Funding Totals

Based upon information from the DOTs some adjustments to the “unobligated FY 2012” assumed funding totals are needed. The adjustments to the FTA and FHWA totals are shown in for each “unobligated FY 2012” row in the attached Table 1 from the FY2014 UPWP. These adjustments result in a **net decrease of \$352,461** in the total unobligated FY2012 funding.

Changes to the Technical Assistance and Core Program Budgets

As shown in Table 1, the FY 2014 UPWP budget **is increased by a total of \$690,775** relative to the total approved by the TPB in March.

The technical assistance funding level for each state is an agreed percentage of the total new FY 2014 funding provided through the respective state. The technical assistance funding level for WMATA is an agreed percentage of the new FTA 2014 funding. Therefore, the budgets for the technical assistance programs in the District, Maryland and Virginia will increase by \$57,833 , \$48,032 and \$34,979 respectively, while the WMATA program will increase by \$21,695.

Because the total for all of the **technical assistance programs increases by \$162,532 the net total funding for the core work program increases by \$528,243.**

Proposed Work Activity Budget Increases

A 3 percent across the board increase is proposed for the work activity budgets in the core work program for increases in salaries and other costs during the fiscal year. The last across the board increase of 2 percent for these budgets occurred in 2007. The 3 percent will account for \$330,300 of the \$528,243 total increase. The remaining \$197,943 is proposed to be allocated to specific work activities in the core work program.

The proposed 3 percent increases and specific increases to seven work activities and the Technical Assistance Programs are shown in the attached Table A. Table B provides a summary of proposed work activities utilizing the additional funding. The changes to the budgets and work activities in the core program and technical assistance programs are shown in Appendix A.

TABLE 1 AMEND
FY 2014 TPB PROPOSED FUNDING BY FEDERAL, STATE AND LOCAL SOURCES
(July 1, 2013 to June 30, 2014)

		FTA SECT 5303 80% FED & 20% STA/ LOC	FHWA SECT 112 80% FED & 20% STA/ LOC	CHANGE IN FHWA FUNDING	TOTALS	CHANGE IN TOTAL FUNDING
ALLOTMENTS PROVIDED BY DDOT						
NEW FY 2014	+53,531	468,172	1,773,583	+374,862	2,241,755	+428,393
UNOBLIGATED FY 2012	-27,617	55,740	179,023	-62,483	234,763	-90,100
CARRYOVER FY 2013		27,405	103,820		131,225	
SUBTOTAL	+25,914	551,317	2,056,426	+312,379	2,607,743	+338,293
ALLOTMENTS PROVIDED BY MDOT						
NEW FY 2014	+119,364	1,134,371	3,295,338	+236,429	4,429,709	+355,793
UNOBLIGATED FY 2012	-17,805	170,133	546,425	-172,295	716,558	-190,100
CARRYOVER FY 2013		143,233	416,092		559,325	
SUBTOTAL	+101,559	1,447,737	4,257,855	+64,134	5,705,592	+165,693
ALLOTMENTS PROVIDED BY VDRPT & VDOT						
NEW FY 2014	+98,297	912,243	3,007,926	+160,753	3,920,169	+259,050
UNOBLIGATED FY 2012	-41,244	113,243	363,707	-31,018	476,950	-72,362
CARRYOVER FY 2013		108,904	359,088		467,992	
SUBTOTAL	+57,053	1,134,390	3,730,721	+129,735	4,865,111	+186,789
TPB BASIC PROGRAM						
TOTAL NEW FY 2014	+271,192	2,514,786	8,076,847	+772,044	10,591,633	+1,043,236
UNOBLIGATED FY 2012	-86,665	339,116	1,089,155	-265,796	1,428,271	-352,461
SUBTOTAL	+184,527	2,853,902	9,166,002	+506,248	12,019,904	+690,775
TOTAL CARRYOVER FY 2013		279,542	879,000		1,158,542	
TOTAL BASIC PROGRAM	+184,527	3,133,444	10,045,002	+506,248	13,178,446	+690,775
GRAND TOTAL	+184,527	3,133,444	10,045,002	+506,248	13,684,694	+690,775

"New FY2014 funds" are newly authorized funds for the FY2014 UPWP

"Unobligated FY2012 funds" are unexpended funds from the completed FY2012 UPWP

"Carryover FY2013 funds" are programmed from the FY2013 UPWP to complete specific work tasks in the FY2014 UPWP

TABLE A WORK ACTIVITY BUDGET INCREASES FOR TABLE 2
TPB FY 2014 WORK PROGRAM BY FUNDING SOURCES

WORK ACTIVITY	CURRENT TOTAL COST	+3 PERCENT INCREASE	OTHER INCREASE	AMENDED	FINAL	% INCREASE
				BUDGET	INCREASE	
1. PLAN SUPPORT						0
A. Unified Planning Work Program (UPWP)	70,700	2,121		72,800	2,100	3
B. Transp Improvement Program (TIP)	240,600	7,218		247,800	7,200	3
C. Constrained Long-Range Plan	588,400	17,652		606,100	17,700	3
D. Financial Plan	64,000	1,920	29,000	94,900	30,900	48
E. Public Participation	421,900	12,657		434,700	12,800	3
F. Private Enterprise Participation	18,300	549		18,800	500	3
G. Annual Report	80,100	2,403		82,500	2,400	3
H. Transportation/Land Use Connection Program	395,000	11,850	23,400	430,300	35,300	9
I. DTP Management	450,700	13,521		464,200	13,500	3
Subtotal	2,329,700	69,891		2,452,100	122,400	5
2. COORDINATION PLANNING						
A. Congestion Management Process (CMP)	205,000	6,150		211,000	6,000	3
B. Management, Operations, and ITS Planning	340,300	10,209		350,500	10,200	3
C. Transportation Emergency Preparedness Planning	75,400	2,262		77,600	2,200	3
D. Transportation Safety Planning	125,000	3,750		128,800	3,800	3
E. Bicycle and Pedestrian Planning	108,700	3,261	13,000	125,000	16,300	15
F. Regional Bus Planning	100,000	3,000	57,043	160,043	60,043	60
G. Human Services Transportation Coordination	114,800	3,444	23,000	141,200	26,400	23
H. Freight Planning	150,000	4,500		154,500	4,500	3
I. MATOC Program Planning & Support	120,000	3,600		123,600	3,600	3
Subtotal	1,339,200	40,176		1,472,243	133,043	10
3. FORECASTING APPLICATIONS						
A. Air Quality Conformity	563,200	16,896	4,560	584,600	21,400	4
B. Mobile Emission Analysis	640,100	19,203	47,940	707,200	67,100	10
C. Regional Studies	516,300	15,489		531,800	15,500	3
D. Coord Coop Forecasting & Transportation Planning	806,800	24,204		831,000	24,200	3
Subtotal	2,526,400	75,792		2,654,600	128,200	5
4. DEVELOPMENT OF NETWORKS/MODELS						
A. Network Development	769,700	23,091		792,800	23,100	3
B. GIS Technical Support	648,800	19,464		668,300	19,500	3
C. Models Development	1,071,200	32,136		1,103,400	32,200	3
D. Software Support	178,900	5,367		184,300	5,400	3
Subtotal	2,668,600	80,058		2,748,800	80,200	3
5. TRAVEL MONITORING						
A. Cordon Counts	250,800	7,524		258,400	7,600	3
B. Congestion Monitoring and Analysis	440,000	13,200		453,200	13,200	3
C. Travel Survey and Analysis		0			0	
Household Travel Survey	1,136,300	34,089		1,170,400	34,100	3
		0			0	
D. Regional Transportation Clearinghouse	317,900	9,537		327,400	9,500	3
Subtotal	2,145,000	64,350		2,209,400	64,400	3
Core Program Total (1 to 5)	11,008,900	330,300	197,943	11,537,143	528,243	4.8
6. TECHNICAL ASSISTANCE						
A. District of Columbia	302,604		57,833	360,437	57,833	19
B. Maryland	898,024		48,032	946,056	48,032	5
C. Virginia	767,718		34,972	802,690	34,972	5
D. WMATA	201,200		21,695	222,895	21,695	11
Subtotal	2,169,546		162,532	2,332,078	162,532	7
Total, Basic Program	13,178,446	330,300	360,475	13,869,221	690,775	5.2

TABLE B: Proposed Specific Work Activity Budget Increases in FY 2014 UPWP

Work Task	Budget Increase	Activity
1. PLAN SUPPORT		
D. Financial Plan	\$29,000	Development of transit financial components
H. Transportation/Land Use Connection Program	\$23,400	Support project selection under MAP-21 Transportation Alternatives Program (TAP)
2. COORDINATION PLANNING		
E. Bicycle and Pedestrian Planning	13,000	Enhance monitoring of Complete Streets and Green Streets activities
F. Regional Bus Planning	57,043	Coordinate discussion of MAP-21 performance measures and targets; enhance inter-operability coordination and planning among WMATA, local bus, streetcar, light rail, commuter bus and commuter rail
G. Human Service Transportation Coordination	23,000	Support the implementation of 5310 Enhanced Mobility Program under MAP-21
3. FORECASTING APPLICATIONS		
A. Air Quality Conformity	4,560 ¹	Increase for COG staff support for MWAQC
B. Mobile Emissions Analysis	12,100 ¹ 35,840 ¹	-Increase for COG staff support for MWAQC -Develop 2012 greenhouse gas emission inventories for local jurisdictions
Core Program Total		
	197,943	
6. TECHNICAL ASSISTANCE		
A. District of Columbia	57,833	To be programmed
B. Maryland	48,032	
C. Virginia	34,972	
D. WMATA	21,695	
Subtotal	162,532	
Total, Basic Program	360,475	

1. Total increase (3% + 7%) for COG staff support for MWAQC is \$16,660.

APPENDIX A: AMENDMENTS TO FY 2014 UPWP

Deletions to text are shown in ~~strikeout~~ and **additions in bold**.

D. FINANCIAL PLAN

The Financially Constrained Long-Range Transportation Plan (CLRP)

The CLRP must be updated every four years as required by MAP-21. The CLRP is updated annually with amendments that include new projects or adjust the phasing or other aspects of some of the projects or actions in the plan, or change specific projects as new information on them becomes available. The 2010 CLRP was the last major update of the plan and includes an expanded financial analysis of transportation revenues expected to be available for the years 2011 to 2040.

As required under MAP-21 and federal planning regulations, both the TIP and the CLRP must have a financial plan that demonstrates how they can be implemented and show the sources of funding expected to be made available to carry them out. The financial analysis for the 2010 CLRP, which was completed by a consultant in October 2010, includes federal and state revenue projections, cost estimates for new system expansion projects, and cost estimates for system maintenance and rehabilitation. All revenue and cost estimates are in year of expenditure dollars as well as constant dollars through 2040.

In Spring 2013, the financial analysis for the 2010 CLRP was reviewed to ensure that it conforms with MAP-21 requirements and initially updated for the 2014 CLRP. The expected revenues and expenditures for the 2010 CLRP for the years 2011 to 2040, were updated to reflect new state revenue sources and expenditure estimates in consultation with the state and local DOTs and public transportation operators to produce an initial analysis for the 2014 CLRP for the years 2015 to 2040.

In Fall 2013, in consultation with the state and local DOTs and public transportation operators, the initial analysis will be finalized with the estimated revenues reasonably expected to be available and the projected expenditures determined for use in preparing project submissions for the draft 2014 CLRP. **The development of the transit system financial components and how the transit ridership constraint and state of good repair are addressed in the financial plan will be fully documented.**

The Transportation Improvement Program

A financial plan for the FY 2015-2018 TIP will be prepared. Since federal funding is apportioned to states, financial summaries for all TIP projects from agencies in the District of Columbia, Maryland and Virginia as well as WMATA and other transit agencies will be prepared. All projects submitted by these agencies will be grouped by the proposed federal funding categories under Surface Transportation (Title I) and Transit (Title III).

The funds programmed in the TIP for each state by federal program category will be compared with the information provided by the states and transit operators on the estimated available Federal and State funds for the program period. The funds programmed in the TIP for each state by federal program category in the first and second years will be compared with the trends of the annual funding programmed in previous TIPs and with the funding reported in the annual listings of TIP projects that have federal funding obligated. Comparisons that indicate significant changes from past trends will be reviewed with the implementing agency to clarify the change. Implementing agencies will

ensure that only projects for which construction and operating funds can reasonably be expected to be available will be included in the TIP. In the case of new funding sources, strategies for ensuring their availability will be identified by the implementing agency and included in the TIP. The product will be a financial summary that focuses on the first two years of the six-year period of the TIP, and it will be incorporated as a main section of the TIP for review by the public and approval by the Technical Committee and the TPB. The TIP will also summarize funding that the implementing agencies have programmed specifically for bicycle and pedestrian projects and identify projects that include bicycle and/or pedestrian accommodations.

Oversight:	Technical Committee
Cost Estimate:	\$64,000 \$94,900
Products:	Financial analysis for the draft 2014 CLRP and FY 2015-2020 TIP
Schedule:	January 2014

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1.H. TRANSPORTATION/LAND USE CONNECTION (TLC) PROGRAM

The TLC Program provides support to local governments in the Metropolitan Washington region as they work to improve transportation/ land use coordination at the community level. Through the program, the TPB provides its jurisdictions with consultant-provided, short-term technical assistance to catalyze or enhance planning efforts. Begun as a pilot in November 2006, the program also provides a clearinghouse to document national best practices, as well as local and state experiences with land use and transportation coordination. By the end of FY2013, 62 TLC technical assistance projects will have been completed. These projects cover a range of subjects, including promoting “complete streets” improvements to ensure pedestrian and bicycle access to transit, identifying transportation and public realm improvements to facilitate transit-oriented development, and offering recommended changes in local government policies on issues such as urban road standards or parking policies.

The following activities are proposed for FY 2014:

- Fund at least six technical assistance planning projects at a level between \$20,000 and \$60,000 each. Fund at least one project for between \$80,000 and \$100,000 to perform project design to achieve 30% completion.
- Fund one pilot technical assistance project at up to \$80,000 to complete preliminary engineering and conceptual design work, enabling one previous TLC technical assistance planning project or other member jurisdiction planning project to move towards construction-readiness.
- **Conduct the selection process for small capital improvement projects using funding sub-allocated to the Washington metropolitan region through the state DOTs from the new MAP-21 Transportation Alternatives Program (TAP). Coordinate program implementation with the state DOTs.**

- Maintain and update the TLC Regional Clearinghouse and website
- Develop tools and activities to facilitate regional learning about TLC issues among TPB member jurisdictions through the Regional Peer Exchange Network. Organize at least one regional meeting to facilitate an exchange of information about lessons learned from past TLC projects.
- Identify recommended implementation action steps in each planning project report, such as further study needs, more stakeholder collaboration, suggested land use or local policy changes, and transportation investment opportunities and priorities.
- Provide staff support for TLC Technical Assistance Projects to be conducted as part of the MDOT Technical Assistance Program and for other projects where additional funding is provided by state or local agencies.

Oversight: TPB Technical Committee

Cost Estimate: ~~\$395,000~~ **\$430,300**

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

Schedule: Technical assistance: September 2013-June 2014

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2.E. BICYCLE AND PEDESTRIAN PLANNING

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 FY2010, and provides guidance for continued regional planning activities. Major topics to be addressed include the following:

- Advise the TPB, TPB Technical Committee, and other TPB committees on bicycle and pedestrian considerations in overall regional transportation planning.
- Complete a major update of the Regional Bicycle and Pedestrian Plan.
- Maintain the Regional Bicycle and Pedestrian Plan and supporting Bicycle and Pedestrian Plan database on the TPB website for member agency and public access.
- Provide the TPB an annual report on progress on implementing projects from the Regional Bicycle and Pedestrian Plan. Provide the public with information on the status of bicycle and pedestrian facilities planning and construction in the Washington region.
- **Monitor regional Complete Streets and Green Streets activities.**

- Compile bicycle and pedestrian project recommendations for the Transportation Improvement Program (TIP).
- Coordinate with the annual "Street Smart" regional pedestrian and bicycle safety public outreach campaign (Street Smart is supported by funding outside the UPWP).
- Advise on the implementation and potential expansion of the regional bikesharing system and associated marketing materials.
- Examine regional bicycle and pedestrian safety issues, their relationship with overall transportation safety, and ensure their consideration in the overall metropolitan transportation planning process, in coordination with task 2.D above.
- Examine bicycle and pedestrian systems usage data needs for bicycle and pedestrian planning, and ensure their consideration in the overall metropolitan transportation planning process.
- Coordinate and host one or more regional bicycle and pedestrian planning or design training, outreach, or professional development opportunities for member agency staffs or other stakeholders.
- Provide staff support to the Bicycle and Pedestrian Subcommittee, supporting the regional forum for coordination and information exchange among member agency bicycle and pedestrian planning staffs and other stakeholders.

Oversight: Regional Bicycle and Pedestrian Subcommittee

Cost Estimate: ~~\$108,700~~ **\$125,000**

Products: Compilation of bicycle and pedestrian facilities for the TIP; completion of a new regional bicycle and pedestrian plan; maintenance of the regional bicycle and pedestrian plan on the TPB website; one or more regional outreach workshops; Subcommittee minutes, agendas, and supporting materials; white papers or other research and advisory materials as necessary

Schedule: Bimonthly

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2.F. REGIONAL BUS PLANNING

This work activity will provide support to the Regional Bus Subcommittee for the coordination of bus planning throughout the Washington region, and for incorporating regional bus plans into the CLRP and TIP. The Regional Bus Subcommittee is a forum for local and commuter bus, rail transit, and commuter rail operators and other agencies involved in bus operation and connecting transit services. The Subcommittee focuses on bus planning as well as regional transit issues, such as data sharing and technical projects.

The major topics to be addressed in FY 2014 include the following:

- Continued refinement of a priority list of regional projects to improve bus transit services.
 - Provide a forum for discussion of the development of the performance measures and selection of performance targets required under MAP-21, in order to coordinate with relevant providers of public transportation to ensure consistency to the maximum extent practicable.**
 - Enhance inter-operability coordination and planning among WMATA, local bus, streetcar, light rail, commuter bus and commuter rail operators**
- Development and publication of useful operations, customer, and financial data on regional bus services for TPB and public utilization.
- Coordination and evaluation of CLRP and TIP proposals and amendments with regard to bus transit service plan implementation.
- Provide technical advice and input regarding regional transportation and land use coordination, including the development of transit assumptions for TPB planning studies.
- Facilitation of technology transfer and information sharing as it relates to regional, state and local bus transit services, including for Bus Rapid Transit (BRT) projects, customer information, and other common issues.
- Coordination with other regional committees regarding bus transit participation in planning and training activities, including but not limited to the Regional Emergency Support Function (RESF) #1 at COG, and the MATOC Transit Task Force.
- Coordination with the TPB Management, Operations, and Intelligent Transportation Systems (MOITS) Policy Task Force and MOITS Technical Subcommittee regarding integrated planning for bus services and street operations.
- Coordination with the TPB Access for All (AFA) Committee to enhance regional mobility for all populations.

Oversight:	Regional Bus Subcommittee
Cost Estimate:	\$100,000 \$160,043
Products:	Data compilation, reports on technical issues, and outreach materials
Schedule:	Monthly

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2.G. HUMAN SERVICE TRANSPORTATION COORDINATION

Under the final USDOT planning requirements for SAFETEA-LU, a Coordinated Plan was required to guide funding decisions for three Federal Transit Administration (FTA) programs: 1) Formula Program for Elderly Persons and Persons with Disabilities (Section 5310); 2) Job Access and Reverse Commute for Low Income Individuals (JARC, Section 5316); and 3) New Freedom Program for

Persons with Disabilities (Section 5317). In 2009, the TPB adopted an Update to the Coordinated Human Service Transportation Plan for the National Capital Region ("Coordinated Plan"). The TPB became the designated recipient of the SAFETEA-LU's JARC and New Freedom programs in 2006 for the Washington DC-VA-MD Urbanized Area.

MAP-21 eliminated the JARC program and consolidated the New Freedom and the Section 5310 Elderly and Individuals with Disabilities Program into a new program "Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities." In FY2013, TPB staff facilitated the designation of a recipient for the new Enhanced Mobility program in coordination with TPB staff, the D.C. Department of Transportation (DDOT), the Maryland Transit Administration (MTA), and the Virginia Department of Rail and Public Transportation (DRPT).

The Human Service Transportation Coordination Task Force ("Task Force") will assist with the implementation of the new Enhanced Mobility Program in the Washington DC-VA-MD Urbanized Area. The TPB created the Task Force in 2006 to develop and help implement the Coordinated Human Service Transportation Plan which guided project selection for JARC and New Freedom under SAFETEA-LU. Under MAP-21, the Coordinated Plan will establish criteria to guide project selection for the new Section 5310 Enhanced Mobility program. The Task Force is comprised of human service and transportation agency representatives from each TPB jurisdiction as well as consumers and private providers. The Task Force establishes priorities for solicitations and assists with outreach. Proposed work activities include:

Support the activities of the TPB Human Service Transportation Coordination Task Force which will oversee the following work activities:

- **Review and update the Coordinated Plan and the selection criteria as needed based on FTA guidance on MAP-21 for human service transportation coordination and the new Section 5310 Enhanced Mobility Program;**
- **Support the implementation of the new 5310 Enhanced Mobility Program for the Washington DC-VA-MD Urbanized Area under MAP-21, including:**
 - **In preparation for the solicitation of Enhanced Mobility program grant applications, identify priority projects that have the greatest potential for long-term benefits for persons with disabilities and older adults; and**
 - **Assist with project solicitation by notifying potential applicants of grant availability.**

Coordinate the activities of the coordination task force with the TPB Access For All Advisory Committee and the Private Providers Task Force.

Oversight: Transportation Planning Board

Cost Estimate: ~~\$114,800~~ **\$141,200**

Products: Updated Coordinated Plan, Project Priorities for the New Enhanced Mobility Grant Solicitation, and Project Recommendations

3.A. AIR QUALITY CONFORMITY

The objective of this work activity is to ensure that TPB plans, programs and projects meet air quality requirements. The 1990 Clean Air Act Amendments require that detailed systems level detailed technical analyses are conducted to assess air quality conformity of transportation plans and programs. Procedures and definitions for the analyses were originally issued as EPA regulations in the November 24, 1993 *Federal Register*, and subsequently amended and issued, most recently in a March 2010 EPA publication. In addition, federal guidance has also been published at various times by the EPA, FHWA and FTA.

The 2013 Constrained Long Range Plan (CLRP) and FY2013-18 Transportation Improvement Program (TIP) will address ozone, wintertime carbon monoxide, and fine particles (particulate matter, PM_{2.5}) requirements, including differing geographical boundaries, inventory time periods, and evaluation criteria by pollutant. The schedule for adoption of the updated plan and TIP calls for most of the work to be completed in FY2013. As the Public Comment Period extends beyond the end of FY2013 and into the start of FY2014, it is anticipated that the final stages of the plan development consisting of incorporation of the public comments, development of the final report, adoption by the TPB and subsequent transmittals will take place in July 2013. Upon adoption of the 2013 CLRP, a new Air Quality Conformity cycle will begin for the 2014 CLRP and FY2015-19 TIP, which will run throughout FY2014.

The interagency and public consultation procedures of TPB are based on the November 24, 1993 EPA regulations, which were adopted by TPB in September 1994 and subsequently amended to reflect additional requirements in August 15, 1997 regulations, which were adopted by TPB in May 1998. These procedures address the preparation of the annual UPWP and TIP and any updates to the regional plan or programs. The procedures involve timely announcement of upcoming TPB activities relating to air quality conformity and distribution of relevant material for consultation purposes.

The FY2014 work program will include the following tasks:

- Completion of conformity analysis of the 2013 CLRP including addressing any emissions, mitigation needs, preparation of a final report to document procedures and results and to address comments and testimony received, and documenting and organizing all data files for use in subsequent regional and corridor/subarea planning studies.
- Preparation and execution of a work program for analysis of the 2014 CLRP & FY2015-20 TIP using the most up-to-date project inputs, planning assumptions, travel demand model, software and emissions factor model (MOVES); preparation of a draft report on the conformity assessment.
- TPB interagency and public consultation procedures; this includes funding for review and coordination work on the part of COG/DEP staff to reflect

involvement by the Metropolitan Washington Air Quality Committee (MWAQC) in the public and interagency consultation process.

- Coordination of project solicitation, documentation, and emissions reduction analysis associated with CMAQ projects. Perform incidental air quality conformity reviews (non-systems level), as required throughout the year.
- Keeping abreast of federal requirements – as they are updated throughout the year – on air quality conformity regulations and guidance; revision of work program elements as necessary.

Oversight:	Technical Committee in consultation with MWAQC committee
Cost Estimate:	\$563,200 \$584,600
Products:	Final report on 2013 CLRP Air Quality Conformity Assessment; Work Program for 2015 CLRP & FY2015-20 TIP Conformity Assessment
Schedule:	June 2014

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3.B. MOBILE EMISSIONS ANALYSIS

The objective of this work activity is to conduct a broad range of analyses aiming to quantify emissions levels of various pollutants and ensure that TPB plans, programs and projects meet air quality requirements. A component of this work activity is the analysis, assessment and evaluation of the performance of Transportation Emissions Reduction Measures (TERMs) associated with PM2.5 and 8-hour ozone SIPs.

The FY2014 work program will include the following tasks:

- Development of input data for MOVES2013 model runs, review and evaluation of MOVES2013 inputs and outputs. Mobile emissions will also be developed for GHG pollutants using the MOVES2013 model once it becomes fully operational in support of strategic planning scenarios as part of the TPB's Scenario Task Force activities and the COG Board's Climate, Energy, and Environment Policy Committee (CEEPC).
- Execution of sensitivity tests (as necessary) assessing the likely impacts of input data changes in MOVES2013 model runs
- Measurement of the on road mobile emissions reductions attributable to current and future Transportation Emissions Reductions Measures (TERMs)
- Technical support to the Commuter Connections Program in support of developing implementation plans and evaluating current and future TERMS
- Funding for the COG Department of Environmental Programs (DEP) in support of its contributions towards provision of data from the state air agencies, and

updates on federally-mandated issues related to mobile emissions as part of the annual air quality conformity determinations and development of budgets for updates to State Implementation Plans (SIPs).

- Response to requests for technical assistance by governmental entities and/or their consultants working on technical analyses or corridor/subarea transportation planning studies.
- Development of presentation material, rendering technical support and attendance of MWAQC and CEEPC meetings, policy discussions and public hearings.
- Monitoring of performance measures development associated with air quality as mandated by MAP-21
- **Develop 2012 greenhouse gas emission inventories for local jurisdictions**

Oversight:	Technical Committee and Travel Management Subcommittee, in consultation with MWAQC committees
Cost Estimate:	\$640,100 \$707,200
Products:	Reports on TERM evaluation and on greenhouse gas emissions reduction strategies; Updated mobile source emissions inventories / reports as required addressing ozone and PM _{2.5} standards and climate change requirements
Schedule:	June 2014

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6. TECHNICAL ASSISTANCE

A. DISTRICT OF COLUMBIA

6. Other Tasks to be Defined

Other tasks anticipated but not yet defined.

Cost Estimate: \$57,833

TOTAL DISTRICT OF COLUMBIA COST ESTIMATE: ~~\$302,600~~ \$360,433

B. MARYLAND

1. 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 modal agencies 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 modal agencies and jurisdictions.

Cost Estimate: **\$48,032**
 \$20,024 carryover from FY 2013
 ~~\$20,024 total~~ **\$68,056 total**

TOTAL MARYLAND COST ESTIMATE: \$598,000
 \$300,024 carryover from FY 2013
 ~~\$898,024 total~~ **\$946,056 total**

C. VIRGINIA

5. Other Tasks to be Defined

Other tasks anticipated but not yet defined.

Cost Estimate: **\$34,972**

TOTAL VIRGINIA COST ESTIMATE: \$529,200
 \$238,518 carryover from FY 2013
 ~~\$767,718 total~~ **\$802,690 total**

D. WMATA

4. Other Tasks to be Defined

Other tasks anticipated but not yet defined.

Cost Estimate: **\$21,695**

TOTAL WMATA COST ESTIMATE: ~~\$201,200~~ **\$222,895**