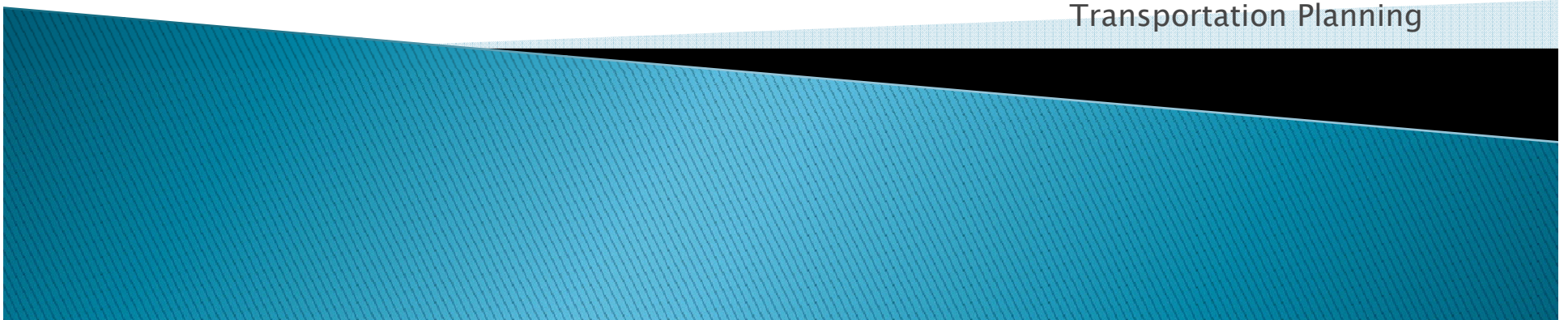


# Briefing on an Amendment to the FY 2011 Unified Planning Work Program (UPWP) to Revise the Budget and Certain Work Tasks

ITEM 15  
Transportation Planning Board  
November 17, 2010

Ronald F. Kirby  
Director, Department of  
Transportation Planning

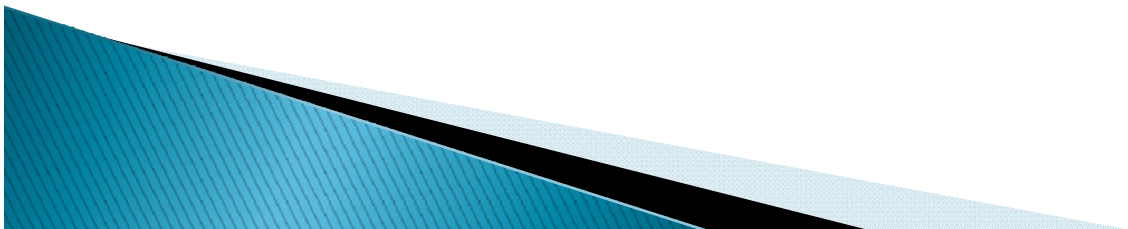


# BACKGROUND

- ▶ Federal FY 2010 funding is used for TPB's FY 2011 UPWP budget.
- ▶ In March 2010 TPB approved the FY 2011 UPWP with conservative estimates of DDOT, MDOT and VDOT FY 2010 federal allocations for the budget.
- ▶ Federal FY 2010 funding was not finalized until September 30, 2010.
- ▶ The FY 2011 UPWP budget and certain work tasks now need to be amended.

# CHANGES IN FY 2011 UPWP BUDGET (Table I Summary)

- ▶ FHWA funding allocations from DDOT, MDOT and VDOT increase by \$730,074
- ▶ Minor corrections for VDOT new FTA funding and unobligated FY 2009 funding
- ▶ Total UPWP budget increase is \$722,852 from \$12,494,916 to \$13,217,768



# Proposed Amendments to UPWP

## (Summary of Table 2)

WORK ACTIVITY	BUDGET INCREASE
Congestion Management Process	\$50,000
Transportation Safety Planning	25,000
Human Service Transportation Coordination	80,000
Freight Planning	20,000
Regional Studies	200,350
Household Travel Survey	250,000
SUBTOTAL	624,350
District of Columbia Technical Assistance	4,000
Maryland Technical Assistance	70,500
Virginia Technical Assistance	24,000
SUBTOTAL	98,500
TOTAL	722,850

# HOUSEHOLD TRAVEL SURVEY

- ▶ The March 2010 TPB approval of the FY 2011 UPWP noted that if additional funding became available, household travel survey data would be collected for 1,200 more households in three additional focused geographic subareas, bringing the total number of subareas to six.
- ▶ Potential geographic subareas to be surveyed include:  
(1) Federal Center/Southwest/Navy Yard in DC (2) Friendship Heights in DC and Montgomery County (3) Largo and Purple Line International Corridor in Prince George's and Montgomery Counties (4) City of Frederick, MD (5) Reston, VA and (6) Woodbridge, VA.

Budget increase: \$250,000

# REGIONAL STUDIES

- ▶ Provide staff support for the TPB Regional Priorities Plan Scoping Task Force and for initial work to develop a regional priorities plan.
- ▶ Provide staff support for COG's FY 2011 Region Forward regional planning efforts.
- ▶ Prepare marketing materials to assist local jurisdictions in presenting the bike-sharing concept to developers and employers.

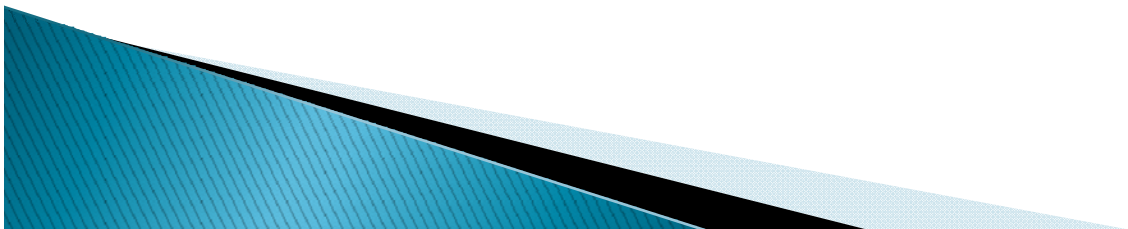
Budget increase: \$200,350



# HUMAN SERVICE TRANSPORTATION COORDINATION

- ▶ An independent consultant would conduct a comprehensive assessment of the TPB activity that has funded 35 projects totaling \$10.2 million since 2007, under the Job Access and Reverse Commute for Low Income Individuals (JARC) program and the New Freedom Program for Persons with Disabilities.
- ▶ The assessment would include project impacts, benefits and costs, lessons learned, comparisons with other regions, and potential improvements for future project solicitations.

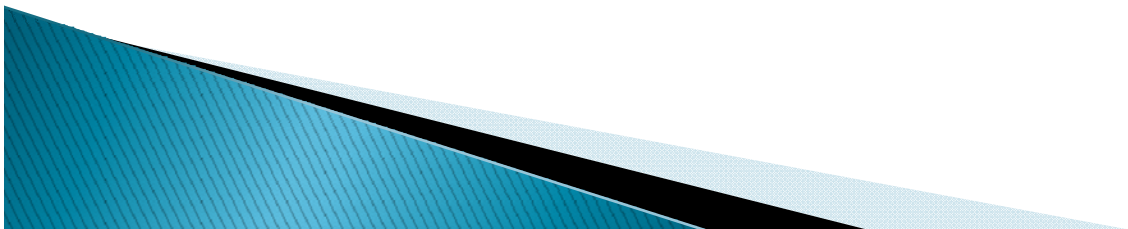
Budget increase: \$80,000





# AN OPTION FOR TWO WORK ACTIVITIES

- ▶ At its November 5<sup>th</sup> meeting, the Technical Committee was incorrectly advised that a geographic subarea household travel survey would cost \$40,000. Based upon this information, the Committee recommended adding a seventh focused geographic subarea survey, and reducing the budget by \$40,000 for the assessment of the TPB program funding JARC and New Freedom.
- ▶ After the meeting, staff found that surveying a new subarea would actually cost \$80,000. Thus, adding a new subarea would require that the JARC and New Freedom assessment be dropped entirely





# CONGESTION MANAGEMENT PROCESS

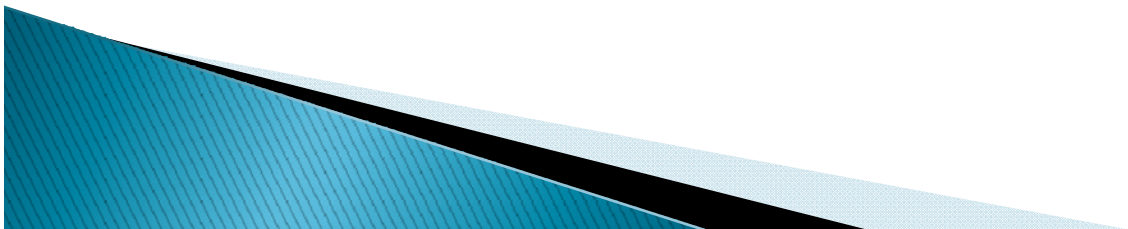
- ▶ Expand regional roadway speed data coverage by purchasing and analyzing supplementary data through the I-95 Corridor Coalition/INRIX, Inc. Vehicle Probe Project
- ▶ Will add coverage of a small number of key roadways not currently available to the TPB, including the George Washington Parkway, New York Avenue and Branch Avenue

Budget increase: \$50,000

# TRANSPORTATION SAFETY PLANNING

- ▶ The University of Maryland Center for Advanced Transportation Technology has developed a visualization and data mining tool utilizing Maryland crash records.
- ▶ Building upon a this tool, undertake a feasibility and scoping study on a web-based crash analysis, visualization and data mining tool to interface with the multiple traffic safety/crash records databases of the District of Columbia, Maryland, and Virginia.

Budget increase: \$25,000



# FREIGHT PLANNING

- ▶ Conduct jurisdictional outreach activities to facilitate development of freight profiles at the jurisdictional level.
- ▶ Organize a National Capital Region Freight Forum with TPB members and major regional freight stakeholders for a dialogue on the trends, needs, and priorities for freight movement in the region (April to June 2011 timeframe).

Budget increase: \$20,000

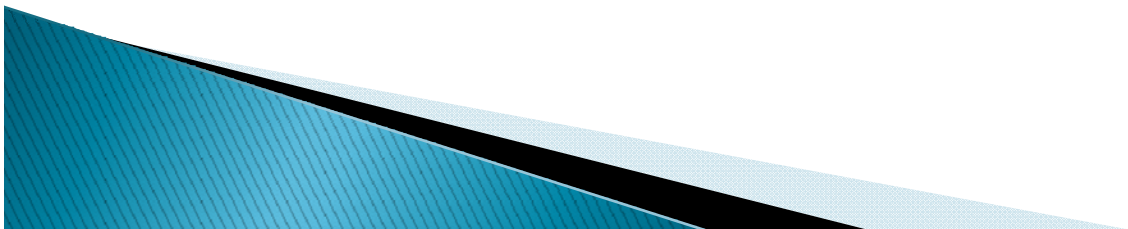


# TECHNICAL ASSISTANCE PROGRAMS

- ▶ Add funding to Miscellaneous Services to address short term requests for regional data and analysis.

Budget increases:

District	\$4,000
Maryland	70,500
Virginia	24,000



# SUMMARY AND NEXT STEPS

- ▶ In March 2010 TPB approved the FY 2011 UPWP with conservative estimates of DDOT, MDOT and VDOT FY 2010 federal allocations for the budget.
- ▶ This amendment increases the FY 2011 UPWP budget to reflect final funding allocations, and identifies additional work tasks to be completed between January 1 and June 30, 2011.
- ▶ On December 3 the Technical Committee will review this proposed amendment and make a recommendation to the TPB.
- ▶ At its December 15 meeting, the TPB will be asked to approve this amendment.