

# OVERVIEW OF THE FY 2017 UNIFIED PLANNING WORK PROGRAM

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## Briefing to the TPB Travel Forecasting Subcommittee

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Travel Forecasting Subcommittee  
March 18, 2016

# Unified Planning Work Program (UPWP)

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- Framework of the TPB's planning activities
- Coordinates activities with our regional partners
- A requirement for all federal funding assistance
- Responds to regulatory requirements as established by SAFETEA-LU, MAP-21, FAST

# UPWP Fiscal Year Timeline

Fiscal Year ->																																			
FY 2016				FY 2017					FY2018																										
Calendar Year ->																																			
2015			2016						2017				2018																						
j	a	s	o	n	d	j	f	m	a	m	j	j	a	s	o	n	d	j	f	m	a	m	j	j	a	s	o	n	d	j	f	m	a	m	j

Today 

- Fiscal years run from July 1 to June 30
- Currently in FY 2016 Year, planning for FY 2017
- FY 2017 UPWP was approved by the TPB on March 16
- FY 2017 UPWP will be sent to US DOT for their approval (90 days)

# UPWP overview of program areas

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- Basic Program:
  - Core Program
  - Technical Assistance
- Continuous Airport System Planning (CASP) Program



# Federal revenue streams

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- FTA & FHWA planning funds are allocated through the state DOTs
  - FTA Section 5303
  - FHWA Section 112
- FAA CASP



# UPWP funding components

Component	Meaning	Notes
"New" Funding	Expected federal funding	Estimates provided by DDOT, MDOT, VDOT and VDRPT
"Unobligated" Funding	Unexpended and undedicated TPB funding from two fiscal years ago (FY 2015)	Developed by TPB Staff
"Carryover" Funding	Current year (FY 2016) funding that will not be expended but will be allocated into the FY 2017 to a dedicated activity	Developed by TPB Staff



# FY 2017 Core program activities

*(TFS areas of responsibility in bold)*

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1. Long-Range Planning
2. Performance-Based Planning and Programming
3. Mobile Emissions Planning
4. Planning Programs
5. **Travel Forecasting**
6. **Travel Monitoring and Data Programs**
7. Cooperative Forecasting and Trans. Planning Coordination
8. Public Participation and Human Trans. Service Coordination
9. Transportation Alt's and Land Use Coordination Programs
10. TPB Support and Management



# FY 2017 UPWP budget assumptions

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- COG's Transportation Department will be fully staffed
- New Funding estimates from state DOT's assumed to be sound
- Recent TPB initiatives will ramp up/ramp down during FY 2017:
  - Multi-Sector Working Group activities will be winding down
  - Unfunded Capital Needs effort will continue
- Technical assistance budget levels will be maintained





<b>FY 2017 UPWP Budget by Work Activity (3/16/16)</b>		
	<b>Work Activity</b>	<b>Cost</b>
1	Long-Range Planning	1,104,800
2	Performance-Based Planning and Programming	519,143
3	Mobile Emissions Planning	1,598,800
4	Planning Programs	1,714,200
5	Travel Forecasting	2,266,800
6	Travel Monitoring and Data Programs	3,487,200
7	Cooperative Forecasting and Trans. Planning Coordination	860,000
8	Public Participation and Human Trans. Service Coordination	830,200
9	Transportation and Land Use Coordination Programs	422,700
10	TPB Support and Management	825,785
	<i>Core Program Subtotal:</i>	13,629,628
	DDOT Technical Assistance	350,118
	MDOT Technical Assistance	815,367
	VDOT, VDRPT Technical Assistance	671,428
	WMATA Technical Assistance	172,620
	<i>Technical Assistance Subtotal:</i>	2,009,533
	<b>Total FY 2017 UPWP Program Costs:</b>	15,639,161



# FY 2017 UPWP/ Travel Forecasting Network Development

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- Update the TPB's base-year (2016) transit network
- Develop highway and transit networks in Unfunded Capital Needs activities and project planning
- Maintain and refine the TPB's existing ArcGIS-based multi-year/multi-modal network file management
- Support the application of the current and developmental regional travel demand forecasting model



# FY 2017 UPWP/ Travel Forecasting Models Development

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- Continue the consultant-assisted effort to:
  - Improve the existing TPB trip-based travel model; and
  - Begin development of an activity-based travel demand forecasting model (ABM) with existing data
- Provide staff support for the TPB Travel Forecasting Subcommittee which is the forum charged with overseeing technical practices and improvements to the TPB travel forecasting process
- Respond to model-related data requests from local partner agencies and their consultants



# FY 2017 UPWP/ Travel Monitoring

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## Congestion Monitoring

Compile and review transportation systems performance data from:

- The I-95 Corridor Coalition/vehicle probe, speed data archive;
- The Regional Integrated Transportation Information System (RITIS) of the Metropolitan Area Transportation Operations Coordination (MATOC) Program; and
- The FHWA National Performance Management Research Data Set (NPMRDS).

Analyze congestion on the region's freeway networks, non-freeway arterials, the transit-significant roadways and the freight-significant roadway network.

# FY 2017 UPWP/Travel Monitoring (continued)

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## Household Travel Survey

Begin data collections for a large sample methodologically enhanced activity-based region-wide household travel survey of approximately 10,000-12,000 households in the TPB modeled area



# FY 2017 UPWP/Travel Monitoring (continued)

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## Travel Monitoring

- Survey of intercity bus operations, including a list of facilities, operators, routes and ridership data
- Support of the Regional Transportation Data Clearinghouse (RTDC)
- Support of regional GIS data pertaining regional planning needs



# Summary

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- FY 2017 UPWP is completed, but pending federal approval
- UPWP activities overseen by the TFS are funded and continuing
- TFS oversight areas have a wide-ranging impact over other parts of the UPWP, such as Long-Range Planning, Technical Assistance and Mobile Emissions Planning
- Prominent TFS activities in the 2017 UPWP:
  - The 2017/2018 HTS
  - Continuation of the TPB travel models development

