OVERVIEW OF THE FY 2017 UNIFIED PLANNING WORK PROGRAM

Briefing to the TPB Travel Forecasting Subcommittee

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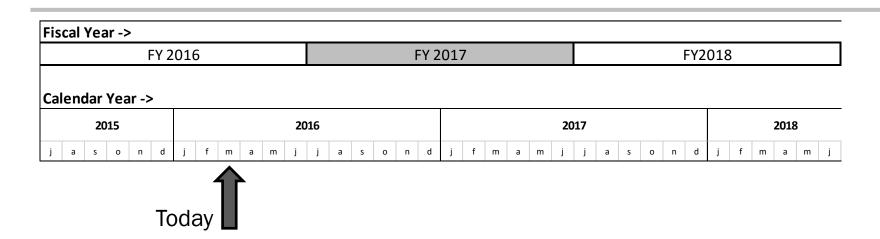


Unified Planning Work Program (UPWP)

- 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 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

- Basic Program:
 - Core Program
 - Technical Assistance

Continuous Airport System Planning (CASP) Program



Federal revenue streams

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)

- Long-Range Planning
- 2. Performance-Based Planning and Programming
- 3. Mobile Emissions Planning
- 4. Planning Programs
- 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

- 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



FY 2	2017 UPWP Budget by Work Activity (3/16/16)	
	Work Activity	Cost
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
	Core Program Subtotal:	13,629,628
	DDOT Technical Assistance	350,118
	MDOT Technical Assistance	815,367
	VDOT, VDRPT Technical Assistance	671,428
	WMATA Technical Assistance	172,620
	Technical Assistance Subtotal:	2,009,533
	Total FY 2017 UPWP Program Costs:	15,639,161



FY 2017 UPWP/ Travel Forecasting Network Development

- 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/multimodal network file management
- Support the application of the current and developmental regional travel demand forecasting model



FY 2017 UPWP/ Travel Forecasting Models Development

- 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

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)

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)

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

- 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

