

ITEM 10 - Action
December 16, 2009

Approval of an Amendment to the FY 2010 Unified Planning Work Program (UPWP) to Revise the Budget and Certain Work Tasks

Staff

Recommendation:

- Receive briefing on a proposed amendment to revise the budget and to modify certain work tasks in the FY 2010 UPWP.
- Adopt Resolution R12-2010 to approve an amendment to revise the budget and modify certain work tasks in the FY 2010 UPWP.

Issues:

None

Background:

Federal FY 2009 funding is used for TPB's FY 2010 UPWP budget. In March 2009, TPB approved the FY 2010 UPWP with conservative estimates of MDOT and VDOT FY 2009 Federal allocations for the budget. Because Federal FY 2009 funding was not finalized until September 30, 2009, the FY 2010 UPWP budget and certain work tasks now need to be amended to fully fund key work tasks for this fiscal year. At the November 18 meeting, the Board was presented with this amendment.

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

RESOLUTION TO AMEND THE FY 2010 UNIFIED PLANNING WORK PROGRAM (UPWP) TO MODIFY THE FEDERAL TRANSIT AND HIGHWAY ADMINISTRATIONS' FUNDING FROM MARYLAND AND VIRGINIA AND TO MODIFY WORK ACTIVITIES

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 2010 UPWP for the Washington Metropolitan Area was adopted by the TPB on March 18, 2009; and

WHEREAS, the final commitments from the Maryland Department of Transportation (MDOT) and the Virginia Department Transportation (VDOT) for their FY 2010 FTA and FHWA planning funding are different than originally assumed by totals of \$690,175 and \$178,276, respectively, which results in a total budget increase of \$868,451, as shown on the attached program funding source Table 1 from the FY 2010 UPWP; and

WHEREAS, the total \$868,451 increase results in an increase of \$696,130 for the core work program which is allocated to the budgets for five current work activities and a new work activity as shown in the attached Table 2; and

WHEREAS, the total increase of \$868,451 results in an increase of \$172,321 for the technical assistance programs of Maryland, Virginia, and WMATA as shown in the attached Table 2; and

WHEREAS, the attached work activity narratives from the FY 2010 UPWP indicate the changes in bold to reflect the budget changes;

NOW, THEREFORE, BE IT RESOLVED THAT the NATIONAL CAPITAL REGION TRANSPORTATION PLANNING BOARD amends the FY 2010 UPWP to include the changes in FTA and FHWA funding, as shown on the attached Table 1, Table 2 and work activity narratives from the FY 2010 UPWP.

**Briefing on an Amendment to the FY
2010 Unified Planning Work Program
(UPWP) to Revise the Budget and
Certain Work Tasks**

**Transportation Planning Board
December 16, 2009**

**Ronald F. Kirby
Director, Department of
Transportation Planning**

BACKGROUND

- Federal FY 2009 funding is used for TPB's FY 2010 UPWP budget.
- In March 2009 TPB approved the FY 2010 UPWP with conservative estimates of MDOT and VDOT FY 2009 Federal allocations for the budget.
- Federal FY 2009 funding was not finalized until September 30, 2009.
- The FY 2010 UPWP budget and certain work tasks now need to be amended to fully fund key work tasks for this fiscal year.

CHANGES IN FY 2010 UPWP BUDGET (Table I Summary)

	FTA	FHWA	NET
MDOT	\$641,700	-261,200	380,500
VDOT	48,500	439,500	488,000
Total	690,200	178,300	868,500

- Total UPWP budget increase is \$868,500 from 12,107,600 to 12,976,100

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Proposed Amendments to UPWP (Summary of Table 2)

WORK ACTIVITY	BUDGET INCREASE
Transportation Improvement Program	\$100,000
Public Participation	103,000
MATOC Program Planning Support (new activity)	120,000
Regional Studies	300,000
Cordon Counts	23,000
Transportation Data Clearinghouse	50,200
Maryland Technical Assistance	51,300
Virginia Technical Assistance	65,800
WMATA Technical Assistance	55,200
TOTAL	868,500

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TRANSPORTATION IMPROVEMENT PROGRAM

Enhance the online CLRP/TIP database to provide convenient public access by:

- Improving TIP adjustment and amendment process;
- Integrating TIP database and air quality conformity table information;
- Improving the search function for data input;
- Adding GIS enhancements to map major projects.

Budget increase: \$100,000

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PUBLIC PARTICIPATION

- Regional Forum in Spring 2010
 - Conduct a regional forum to discuss regional transportation priorities and CAC's recommendations.
 - Conduct outreach to obtain useful information for consideration and discussion at the spring forum
- Comprehensive Outreach throughout FY 2010
 - Obtain consultant support for outreach activities.
 - Seek input from different types of constituencies, including "average citizens" not typically involved in the TPB process.

Budget increase: \$103,000

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MATOC PROGRAM PLANNING SUPPORT (New activity)

Supplement current operating activities with planning assistance provided by TPB:

- Coordinate MATOC planning efforts with TPB MOITS activities, public safety agencies, and emergency management organizations.
- Prepare articles, presentations and brochures to convey MATOC concepts, plans, and accomplishments.
- Prepare plans describing how to implement new stages of MATOC operating capability

Budget increase: \$120,000

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REGIONAL STUDIES

- Complete and document the analysis of the "CLRP Aspirations" and "What Would It Take" scenarios.
- Building on the September 15 TIGER grant application and WMATA's Priority Corridor Network, identify a regional network of priority bus corridors with phases for 3- and 5-year implementation.
- Develop implementation guidelines for prioritizing bus transit on arterials based upon experience in this region and other metropolitan areas.

Budget increase: \$300,000

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CORDON COUNTS

- Additional funding was identified as necessary for cordon count data collection as scoped in March 2009 version of the FY 2010 UPWP.
- The data will include vehicle and person counts on all of the HOV facilities in the region.

Budget increase: \$23,000

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TRANSPORTATION DATA CLEARINGHOUSE

- Add to clearing house new time of day highway speed data available from I-95 Corridor Coalition contract with INRIX Inc.
- Analyze speed data by 30-minute intervals for non-holiday weekdays and by 1-hour intervals for weekends and holidays.
- New data will enable comparisons with TPB travel demand model speed estimates and facilitate data analysis for the Congestion Management Process.

Budget increase: \$50,200

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TECHNICAL ASSISTANCE PROGRAMS

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

Budget increases:

Maryland	\$51,300
Virginia	\$65,800
WMATA	\$55,200

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SUMMARY AND NEXT STEPS

- In March, TPB approved the FY 2010 UPWP with conservative estimates of the MDOT and VDOT FY 2009 Federal allocations for the budget.
- This amendment fully funds key UPWP work tasks for this fiscal year.
- In November this amendment was presented to the Technical Committee and TPB.
- At its December 16 meeting, the TPB will be asked to approve this amendment.

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National Capital Region Transportation Planning Board

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MEMORANDUM

December 7, 2009

TO: Transportation Planning Board

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

SUBJECT: Proposed Amendment to the FY 2010 Unified Planning Work Program (UPWP) to Revise the Budget and Certain Work Tasks

Proposed Increase in Total Budget

In March 2009, the TPB approved the budget for the FY 2010 UPWP basic work program based upon funding allocations of FTA Section 5303 and FHWA PL funding that were assumed would be provided by the DOTs based upon current (and somewhat conservative) information about SAFETEA-LU funding levels for federal fiscal year 2009. After the federal fiscal year ended on September 30, 2009, the final FTA and PL funding allocations to be provided by the Maryland Department of Transportation (MDOT) and the Virginia Department of Transportation (VDOT) have been determined. These changes will result in a increase in the total UPWP budget of \$868,451.

The final FY 2010 commitments from MDOT and VDOT changed from the March allocations by totals of \$380,490 and \$487,961, respectively. The changes in the FTA and FHWA funding allocations are shown in bold on the attached program funding source Table 1 from the FY 2010 UPWP as approved on March 18. Also shown in bold on Table 1 are minor corrections in the funding totals for each DOT in the FTA and PL funds that are carried over from FY 2009. These corrections do not affect the total budget.

Proposed Work Activity Budget Increases

The technical assistance funding level for each state is an agreed percentage of the total new FTA and PL funding provided by each state. Based upon the MDOT and VDOT funding increases, the budgets for the technical assistance programs in Maryland and Virginia will increase \$51,300 and \$65,843, respectively. The funding level for WMATA, which is based upon a agreed percentage of the total new FTA funding, will also increase \$55,178. After accounting for technical assistance funding, the increase in funding for the core work program is \$696,130. The proposed budget increases for the Technical Assistance Program and for six work activities in the core work program are shown in bold on the attached Table 2 from the FY 2010 UPWP as approved on March 18, 2009.

The TPB will be briefed on this proposed amendment to revise the budget to reflect the funding increases and modify certain work tasks. The TPB will be asked to approve it on December 16.

TABLE 1
FY 2010 TPB PROPOSED FUNDING BY FEDERAL STATE AND LOCAL SOURCES
(July 1, 2009 to June 30, 2010)

CHANGE IN FTA FUNDS	FTA SECT 5303 80% FED & 20% STA/ LOC	FHWA SECT 112 80% FED & 20% STA/ LOC	CHANGE IN FHWA FUNDS	TOTALS	CHANGE IN TOTAL FUNDS
ALLOTMENTS PROVIDED BY DDOT					
NEW FY 2010	441,149	1,870,056		2,311,205	
UNOBLIGATED FY 2008	62,589	286,216		348,805	
CARRYOVER FY 2009 - 7,640	41,767	177,053	" +2,680	218,820	" - 4,960
SUBTOTAL	545,505	2,333,325		2,878,830	
ALLOTMENTS PROVIDED BY MDOT					
NEW FY 2010 +641,705	436,003	3,447,275	" -261,215	3,883,278	" +380,490
UNOBLIGATED FY 2008	143,884	585,212		729,096	
CARRYOVER FY 2009 - 36,638	123,374	359,958	" +44,998	483,332	" + 8,360
SUBTOTAL	703,261	4,392,445		5,095,706	
ALLOTMENTS PROVIDED BY VDOT					
NEW FY 2010 +48,470	863,500	2,283,078	" +439,491	3,146,578	" +487,961
UNOBLIGATED FY 2008	129,256	586,978		716,234	
CARRYOVER FY 2009 -10,968	66,479	203,869	" +7,565	270,348	" - 3,403
SUBTOTAL	1,059,235	3,073,925		4,133,160	
TPB BASIC PROGRAM					
TOTAL NEW FY 2010 +690,175	1,740,652	7,600,409	" +178,276	9,341,061	" + 868,451
TOTAL UNOBLIGATED FY 2008	335,729	1,458,406		1,794,135	
SUBTOTAL	2,076,381	9,058,815		11,135,196	
TOTAL CARRYOVER FY 2009 -55,244	231,620	740,880	" +55,244	972,500	" 0
TOTAL BASIC PROGRAM +634,931	2,308,001	9,799,695	" +233,520	12,107,696	" + 868,451
GRAND TOTAL +634,931	2,308,001	9,799,695	" +233,520	12,107,696	" + 868,451

"New FY2010" funds are newly authorized funds for the FY2010 UPWP

"Unobligated FY2008" funds are unexpended funds from the completed FY2008 UPWP

"Carryover FY2009" funds are programmed from the FY2009 UPWP to complete specific work tasks in the FY2010 UPWP

\$ CHANGES SHOWN IN BOLD

11.6.2009

TABLE 2 revise splits
TPB FY 2010 WORK PROGRAM BY FUNDING SOURCES

11.6.09

WORK ACTIVITY	TOTAL COST	FTA/STATE/ LOCAL	FHWA/STATE/ LOCAL	OTHER FUND
1. PLAN SUPPORT				
A. Unified Planning Work Program (UPWP)	70,700	13,477	57,223	
B. Transp Improvement Program (TIP) +100,000	151,700	28,917	122,783	
C. Constrained Long-Range Plan	638,400	121,693	516,707	
D. Financial Plan	134,000	25,543	108,457	
E. Public Participation +103,000	343,900	65,555	278,345	
F. Private Enterprise Participation	18,300	18,300		
G. Annual Report	80,100	15,269	64,831	
H. Transportation/Land Use Connection Progr	465,000	88,640	376,360	
I. DTP Management	452,100	86,180	365,920	
Subtotal	2,354,200	463,575	1,890,625	
2. COORDINATION and PROGRAMS				
A. Congestion Management Process (CMP)	155,000	29,547	125,453	
B. Management, Operations, and ITS Planning	390,300	74,400	315,900	
C. Emergency Preparedness Planning	75,400	14,373	61,027	
D. Transportation Safety Planning	100,000	19,062	80,938	
E. Bicycle and Pedestrian Planning	108,700	20,721	87,979	
F. Regional Bus Planning	100,000	19,062	80,938	
G. Human Service Transportation Coordination	114,800	21,883	92,917	
H. Freight Planning	130,000	24,781	105,219	
I. MATOC Program Planning Support +120,000				
Subtotal	1,174,200	223,829	950,371	
3. FORECASTING APPLICATIONS				
A. Air Quality Conformity	563,200	107,359	455,841	
B. Mobile Emissions Analysis	640,100	122,018	518,082	
C. Regional Studies +300,000	315,800	60,199	255,601	
D. Coord Coop Forecasting & Transp Planning	726,800	138,545	588,255	
Subtotal	2,245,900	428,119	1,817,781	
4. DEVELOPMENT OF NETWORKS/MODELS				
A. Network Development	769,700	146,722	622,978	
B. GIS Technical Support	548,800	104,614	444,186	
C. Models Development	1,221,200	232,788	988,412	
D. Software Support	178,900	34,102	144,798	
Subtotal	2,718,600	518,227	2,200,373	
5. TRAVEL MONITORING				
A. Cordon Counts +23,000	437,750	83,445	354,305	
B. Congestion Monitoring and Analysis	525,000	100,077	424,923	
C. Travel Surveys and Analysis				
Household Travel Survey	410,000	78,155	331,845	
D. Regional Trans Data Clearinghouse +50,200	267,900	51,068	216,832	
Subtotal	1,640,650	312,745	1,327,905	
Core Program Total (I to V) +696,130	10,133,550	1,946,496	8,187,054	103,000
6. TECHNICAL ASSISTANCE				
A. District of Columbia	422,050	37,966	384,084	
B. Maryland +51,300	820,200	73,782	746,418	
C. Virginia +65,843	529,800	47,659	482,141	
D. WMATA +55,178	202,099	202,099		
Subtotal +172,321	1,974,149	361,505	1,612,644	
Total, Basic Program +868,451	12,107,699	2,308,001	9,799,698	
7. CONTINUOUS AIRPORT SYSTEM PLANNING				
A. Process Air Passenger Survey	430,000			430,000
B. Ground Access Forecast & Element Updates	170,000			170,000
C. Ground Access Travel Time Study	190,000			190,000
Subtotal	790,000			790,000
GRAND TOTAL +868,451	12,897,699	2,308,001	9,799,698	790,000

\$ CHANGES SHOWN IN BOLD

From FY 2010 Unified Planning Work Program (Additions shown in bold)

1. PLAN SUPPORT

B. THE TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

The Transportation Improvement Program (TIP) for the Metropolitan Washington Area is a six year program of highway, transit, bicycle and pedestrian, congestion mitigation/air quality, safety and transportation enhancement projects. The TIP is updated each year and must be approved by the TPB and the governors of Maryland and Virginia and the mayor of the District of Columbia. The TIP is required as a condition for all federal funding assistance for transportation improvements within the Washington Metropolitan Statistical Area.

Citizens, affected public agencies, representatives of transportation agency employees, private providers of transportation, freight shippers, users of public transit, and all other interested parties will be given an opportunity to review and comment on the proposed TIP as described under the TPB's public participation plan which was adopted in December 2007. A public forum on the TIP development process will be conducted. To facilitate public review, the TIP and CLRP inputs and project descriptions will be accessible electronically through the Internet. The database application for TIP project data, CLRP projects, and air quality conformity data will continue to be improved to facilitate reviewing the TIP and CLRP information. Interactive means of sharing the information in the TIP and CLRP such as querying capabilities and specialized maps or graphs will be available.

The online CLRP/TIP database will be enhanced as follows:

- **TIP adjustment and amendment process will be improved to make data input easier, automate reports and approvals.**
- **TIP database and air quality conformity table information will be integrated to facilitate review and updating by agency and TPB staff**
- **the search function for the data input side will be improved.**
- **GIS enhancements to provide mapping of major projects where applicable.**

The TIP Schedule and Project Selection

The FY 2010-15 TIP is scheduled to be adopted by the TPB in July 2009. In October 2009, TPB will issue a call for projects document requesting project or action input for the new TIP. Draft versions of the TIP will be prepared for review by the TPB Technical Committee, the TPB, and the public between January and May. This TIP will be prepared with the assistance of and in cooperation with the transportation implementing agencies in the region, including the state departments of transportation, the District of Columbia Department of Transportation, the National Park Service, the Washington Metropolitan Area Transit Authority (WMATA) and other public transit operators, and local government agencies.

The TPB will select in consultation with the states all transit, highway, congestion mitigation/air quality, and safety and enhancement projects (excluding those on the National Highway System (NHS) or the Bridge and Interstate Maintenance programs) undertaken within the Washington Transportation Management Area (TMA). The states will select in

cooperation with the TPB all projects on the NHS or funded under the Bridge and Interstate Maintenance programs undertaken within the Washington TMA.

Projects included in the TIP will be reviewed for consistency with the policies and facilities delineated in the adopted financially-constrained Long Range Transportation Plan (CLRP) for the region. Only projects, or phases of projects, that have full funding anticipated to be available within the time period contemplated for completion are included in the TIP. As described under Task I.F, a financial plan will be prepared to demonstrate how the TIP can be implemented, and indicate the sources of public, private and innovative funding.

During the year certain administrative modifications and amendments may be needed in the FY 2010-15 TIP to revise funding information or reflect changes in priorities or the introduction of new project elements. Such modifications and amendments will follow the procedures adopted by the TPB on January 16, 2008.

Annual Listing of TIP Projects that Have Federal Funding Obligated

SAFETEA-LU requires that the TPB must publish or otherwise make available an annual listing of projects, consistent with the categories in the TIP, for which federal funds have been obligated in the preceding year. With the assistance of and in cooperation with the transportation implementing agencies in the region, TPB will prepare a listing of projects for which federal funds have been obligated in FY 2009.

Oversight:	Technical Committee
Cost Estimate:	\$151,700 +\$100,000
Products:	Draft FY 2011-2016 TIP, amendments to FY 2010- 2015 TIP; TIP projects with obligated federal funding in preceding year, enhanced online CLRP/TIP database
Schedule:	Final TIP Draft for Public Comment: June 2010 TIP projects with obligated federal funding in preceding year: June 2010

E. PUBLIC PARTICIPATION

The Participation Plan which was adopted in December 2007 will guide all public involvement activities to support the development of the new TIP and CLRP as well as all other TPB planning activities.

Work activities include:

- Support the TPB Participation Plan for the 2010 update of the CLRP.
- **Conduct a multi-faceted outreach program in conjunction with the 2010 update of the CLRP in order to promote a deliberative regional discussion about our major transportation challenges and potential solutions.**
 - **As approved by the TPB on November 18, 2009, the TPB will host a regional forum in Spring 2010 to discuss regional transportation priorities. As part of the 2010 CLRP outreach strategy, this forum will provide information and obtain input on regional transportation challenges and opportunities, and provide an opportunity to address the TPB Citizens Advisory Committee's goal of establishing the need to develop a long-range regional transportation priorities plan.**
 - **Outreach efforts prior to the spring forum will be conducted to provide useful information regarding the concerns of citizens for consideration at the forum.**
 - **In addition to the Spring forum, a robust and comprehensive outreach program will be conducted throughout the remainder of FY2010.**
 - **Consultant support will be obtained from one or more firms/organizations with expertise in public participation and public opinion research.**
 - **Outreach will seek input from three key constituency groups, the "involved, informed and interested," as defined in the Participation Plan. The citizens included in these groups range from stakeholders already involved in the TPB process to interested "average" citizens whose views are often not documented.**
 - **Outreach may include a range of techniques for providing information to and soliciting input from a variety of different constituencies. Outreach methods may include the appropriate use of familiar techniques such as public meetings, workshops and web-based tools, and also public opinion surveys, focus groups and innovative methods for gathering input from representative samples of citizens who are not normally involved in the TPB process.**
- 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.

- Conduct two or more Community Leadership Institute workshops.
- Gather input and comments from the public, including bicyclists, pedestrians and those with disabilities, and ensure input is available to decision makers.
- Provide staff support for the TPB Citizens Advisory Committee (CAC).
- Provide staff support for 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.

Oversight: Transportation Planning Board

Cost Estimate: \$343,900 + **\$103,000**

Products: **A report that will provide detailed information on the public discussion and input received through the outreach efforts for the 2010 CLRP.**

TPB Participation Plan with a proactive public involvement process

Access for All report on projects, programs, services and issues important to low-income, minority and disabled communities.

Schedule: On-going activity with forums and meetings linked to preparation of 2010 CLRP and new TIP

2. COORDINATION AND PROGRAMS

I. METROPOLITAN AREA TRANSPORTATION OPERATIONS COORDINATION PROGRAM PLANNING

Under this work task, TPB will provide planning support for the Metropolitan Area Transportation Operations Coordination (MATOC) Program, in conjunction with the MATOC Steering Committee, subcommittees, and partner agencies. This task is the metropolitan transportation planning component of a larger set of MATOC Program activities, including operational and implementation activities, primarily funded outside the UPWP by a dedicated grant from the federal SAFETEA-LU transportation legislation, as well as by other current and anticipated future funding.

Following experiences from the 9/11 attacks and other major incidents, transportation officials from Maryland, Virginia, the District of Columbia, and the Washington Metropolitan Area Transit Authority (WMATA), in partnership with the TPB, created the Metropolitan Area Transportation Operations Coordination (MATOC) Program. MATOC's mission is to provide situational awareness of transportation operations in the National Capital Region (NCR) through the communication of consistent and reliable information, especially during incidents. Timely, accurate information enables operating agencies and the traveling public to make effective and timely decisions. By integrating systems' technologies, improving procedures and planning, and making accurate and timely transportation information available to the public, regional transportation agencies are able to make travel smoother and safer.

MATOC's information sharing is undertaken in large part through the Regional Integrated Transportation Information System (RITIS). RITIS is an automated system that compiles, formats, and shares real-time traffic and transit data among the region's transportation agencies. RITIS was developed on behalf of the region by the Center for Advanced Transportation Technology Laboratory at the University of Maryland. Data provided through RITIS is in daily use by the region's major transportation operations centers.

In FY 2009, MATOC transitioned from pre-implementation system development activities to initial phase real-time operations activities, and a dedicated MATOC Facilitator was hired. In FY 2010, MATOC is further transitioning toward full operations with MATOC personnel facilitating improvement of standard operating procedures, participating in regional coordination during incidents, and assisting with exercises and after-action reviews.

The above MATOC operational activities for FY 2010 have been paid for by a dedicated grant from the SAFETEA-LU federal transportation legislation, and are anticipated to be funded with other operations-eligible sources in the future. As a complement to the externally-funded operations activities noted above, this UPWP task is to provide ongoing TPB staff and consultant planning assistance to the MATOC Program, as a part of the TPB's metropolitan transportation planning activities. Planning activities under this task include:

- **Committee Support:** Provide administrative support of MATOC Steering Committee, Executive Committee, and subcommittee meetings, including preparation of agendas and summaries and tracking of action items.
- **TPB Reports:** Provide regular briefings to the TPB on MATOC Program progress.
- **TPB Staff Participation:** Provide input and advice to the MATOC Information Systems Subcommittee and Operations Subcommittee. Coordinate as necessary with the Management, Operations, and Intelligent Transportation Systems (MOITS) Policy Task Force and MOITS Technical Subcommittee.
- **Outreach:** Coordinate the work of MATOC with other organizations, for example, with public safety or emergency management groups and media representatives; prepare articles, presentations and brochures to convey MATOC concepts, plans, and accomplishments. Also coordinate with the COG Regional Emergency Support Function # 1 - Emergency Transportation Committee .
- **Implementation Planning:** Prepare implementation plans describing the work required to reach defined stages of MATOC operating capability, including expert input from MATOC subcommittees.
- **Financial and Legal Analysis:** Support discussion of the identification of funding sources, estimation of funding needs, as well as preparation of legal agreement materials that provide for the long term sustainability of MATOC.
- **Performance Measurement:** Support MATOC committee discussions of assessing progress against MATOC's defined goals and objectives.
- **Risk Management:** Identify and monitor major risks to progress and identify actions to be taken in order to avoid incurring risks or mitigating their consequences.
- **Supporting Materials:** Develop supporting or informational materials for the above activities as necessary.

Oversight:	MATOC Steering Committee; MOITS Policy Task Force and Technical Subcommittee
Cost Estimate:	\$120,000
Products:	Agendas, minutes, summaries, and outreach materials as needed; white paper(s) on technical issues as needed; regular briefings and reports to the TPB, MATOC committees, and the MOITS Policy Task Force and Technical Subcommittee.
Schedule:	Monthly

3. FORECASTING APPLICATIONS

C. REGIONAL STUDIES

Regional Mobility and Accessibility Scenario Study

In September 2007, the TPB Scenario Study Task Force was established to provide policy-level stewardship for this study and related TPB activities, including consideration of opportunities for integration of the study findings into TPB planning processes and initiatives. Under the guidance of the task force in the first half of FY 2009, the "CLRP Aspirations" transportation and land use scenario was developed drawing upon the individual strategies reflected in the RMAS scenarios and the variably-priced lane scenario study. In addition, the "What Would It Take" scenario was developed to assess what scales and combination of interventions would be necessary to achieve significant reductions in CO₂ emissions reductions by 2020 and 2050. ~~In the second half of FY 2009, these scenarios were analyzed.~~

The American Recovery and Reinvestment Act of 2009 (ARRA), which included a new Transportation Investments Generating Economic Recovery (TIGER) Competitive Grant Program with \$1.5 billion to be awarded by the US Department of Transportation became law on February 7, 2009. Beginning in the spring of 2009, the TPB authorized its Scenario Study Task Force to develop a Federal Stimulus TIGER grant application to fund a regional network of priority bus corridors, bike-sharing and intermodal transit centers. This grant provides the region the opportunity to secure significant funding to implement a first phase of the "CLRP Aspirations" Scenario.

The following activities will be conducted in FY 2010:

Short-Range Implementation Studies

- **Through a process of regional coordination and collaboration, develop a regional package of priority bus corridors and other related projects for inclusion in the regional TIGER Grant application, to be submitted by September 15, 2009.**
- **Building on the TIGER grant application process described above, develop a regional network of priority bus corridors with phases for 3- and 5-year implementation from 2010 that expands the initial network, submitted for the TIGER grant, to include additional state, local and transit operator priorities. This arterial network of priority bus corridors will be developed through inter-agency coordination and will focus on complementing the Metrorail system, drawing from the WMATA Priority Corridor Network (PCN) and the CLRP Aspirations Scenario's regional network of rapid/express bus on managed lanes. The costs and benefits of implementing the 3- and 5-year phases of the regional priority corridor network will be assessed using the methodology developed for the TIGER grant application. Maps and advanced visualizations of this regional arterial priority**

corridor network will be developed to assist in communicating the benefits of the regional system to decision-makers, the public and developers.

- **To further the momentum from the TPB's Regional Priority Bus Conference in June 2009, develop a set of implementation guidelines for prioritizing bus transit on arterials in the Washington region. A technical working group of staff from transit agencies and departments of transportation in the region will be established to guide a consultant in the preparation of report detailing these implementation steps. The report will describe and evaluate all feasible priority strategies, including bus stop locations, transit signal priority, queue jump lanes, and dedicated bus lanes. Beginning with a literature review of the experience of such strategies in the United States, the consultant will assess the applicability of these bus prioritizations strategies for the region, and identify the costs, benefits and how to address potential implementation barriers.**

Long-Range Scenario Studies

- **Conduct analysis of the "CLRP Aspirations" and "What Would It Take" scenarios.**
- Conduct public outreach designed to inform possible implementation of regional strategies.
- Prepare report on public feedback on the scenarios and recommendations for incorporating scenario planning activities into the regional planning process.
- "Drill-down" to the community and project level within the CLRP Aspirations scenario to assess local level travel impacts and help identify where land use shifts are particularly crucial and transportation improvements may need to be focused.
- Based upon a review of the projects, land use forecasts and performance of the 2010 CLRP, revise and update the CLRP Aspirations scenario looking to 2040 to reflect an additional decade of growth.
- Review developments in strategies to reduce mobile CO2 emissions in the three categories of the "What Would It Take" scenario and update the assessment of scales and combination of interventions that would be necessary to achieve significant reductions in CO2 emissions reductions by 2020, 2030 and 2050.

Oversight: TPB Scenario Study Task Force

Cost Estimate: \$315,800 **+\$300,000**

Products: - **A TIGER grant application to fund a regional network of priority bus corridors, bike-sharing and intermodal transit centers.**
- **Regional Arterial Corridor Network with 3- and**

5-year phases, including visualization and cost/benefit analysis.

- **Implementation Guidelines for Prioritizing Bus Transit on Arterials in the Washington region**
- Analysis of updated CLRP Aspirations scenario reflecting public feedback and looking to 2040.
- Update of the What would It Take scenario.

Schedule:

June 2010- Regional Arterial Corridor Network with 3- and 5-year phases; Implementation Guidelines for Prioritizing Bus Transit on Arterials in the Washington region.

June 2010 - Analysis of updated CLRP Aspirations scenario

January 2010 - Update of the What would It Take scenario.

5. TRAVEL MONITORING

A.. CORDON COUNTS

During FY 2009, data collection was completed for the Central Employment Area Cordon Count. This data was edited, checked for reasonableness, and keyed for processing. The end product was a set of data files ready for use in FY 2010. In the fall of FY 2010, staff will process this data and prepare a report documenting the results of the project.

In the spring of FY 2010, 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 2011.

Oversight:	Travel Forecasting Subcommittee
Cost Estimate:	\$437,000 (Additional \$23,000 needed for second activity) +\$23,000
Products:	Report on the results of the Spring 2009 Central Employment Area Cordon Count; and Data files from the Spring 2010 Regional HOV Monitoring Project for processing to produce a report in FY 2011
Schedule:	Spring 2009 Central Employment Area Cordon Count Report - Jan. 2010; and data files from the Spring 2010 Regional HOV Monitoring Project - June 2010.

D. REGIONAL TRANSPORTATION DATA CLEARINGHOUSE

Efficient access to a comprehensive data set containing current and historic data on the characteristics and performance of the region's transportation system is vitally important for transportation planning, air quality analysis, models development, congestion management and project evaluations.

The following activities are proposed for FY 2010:

Collect and process traffic volume data for an enhanced Highway Performance Monitoring System (HPMS) sample for the metropolitan Washington region.

- Prepare a technical report showing the year-to-year change in regional annual average weekday vehicle miles of travel (VMT) and traffic volumes on major segment of the regional highway network based on the enhanced HPMS sample for the TPB modeled area.
- Update Clearinghouse data files with FY08-09 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.
- Distribute updated Clearinghouse database and documentation to TPB participating agencies.

Addition of Time of Day Speed Data to Regional Transportation Data Clearinghouse

Staff will process, summarize, and analyze highway speed data collected by vehicle fleet probe vehicles for major sections of the regional transportation network. This speed data has recently become available to the TPB through the I-95 Corridor Coalition's contract with INRIX Inc. Staff will summarize the available speed data by 30-minute time intervals for non-holiday weekdays and incorporate this data into the Regional Transportation Data Clearinghouse for regional highway network links on I-395, I-295, and DC 295 in DC; and on I-95, I-495, I-295, MD 295, I-70, I-97, US 1, US 50, US 29, MD 4, MD 214, MD 193, MD 198, MD 355, MD 32, MD 175, and MD 100 in Maryland; and on I-95, I-495, I-395, I-66 US 1, VA 123, and VA 234 in Virginia. Supplemental files of the available speed data on regional highway network links by

1-hour time intervals for weekends and holidays will also be produced and maintained.

The addition of this data to Regional Transportation Data Clearinghouse will enable direct comparison of travel speeds collected by the INRIX probe vehicle with the speeds predicted by the TPB travel demand model by time-of-day and by hour within the AM and PM peak periods. The addition of this speed data to the Regional Transportation Data Clearinghouse will also facilitate its use in the Congestion Management Process and serve other potential uses as well.

Oversight:	Technical Committee
Estimated Cost:	\$267,900 + \$50,200
Product:	Technical Report on Change in Annual Average Vehicle Miles of Travel; Updated Clearinghouse Database and Documentation;
Schedule:	June 2010

6. TECHNICAL ASSISTANCE

B. MARYLAND

SHA - Western Mobility / Capital Beltway Studies

This project represents system level forecasting work which is performed in support of ongoing SHA project planning activities. In recent years, COG staff developed and analyzed travel forecasts for various alternatives in each of these corridors. These activities will be continued within this category on a specific request basis, as tasks are received.

Cost Estimate: \$31,000 carryover from FY 2009 **+\$51,300**
\$82,300 total

Schedule: On-going activity

TOTAL MARYLAND COST ESTIMATE: \$524,200 **+\$51,300**
\$296,000 carryover from FY 2009
\$871,500 total

C. VIRGINIA

Miscellaneous Services

- A. This work element provides VDOT and VDRPT with the ability to undertake limited scope studies and or data gathering activities identified during their FY 2020 regional and sub-regional planning activities.
- B. The miscellaneous services account is also a mechanism established to address requests that are too small or too short-lived to warrant separate work scopes. Authorizations to execute specific tasks are usually given by fax; this is particularly useful for quick turnaround. Work items include: requests for hard copy, plots, tape, or diskettes of data from any of the planning work activities at COG, participation in technical review committees and tasks forces and execution of small technical studies.

Cost Estimate: \$18,800 **+\$65,843**
\$83,843 total

Schedule: on-going activity

TOTAL VIRGINIA COST ESTIMATE: \$424,800 **+\$65,843**
\$105,000 carryover from FY 2009
\$595,643 total

D. WMATA

Program Development

This project is established to account for DTP staff time spent in developing scopes of work for requested projects and for administering the resultant work program throughout the year. Work activities will involve meeting with WMATA staff to discuss projects, drafting and finalizing work statements and tasks, creating project accounts when authorized, and reporting progress on projects throughout the year. In addition, this project will provide staff with resources to attend required meetings at WMATA.

Cost Estimate: \$10,000

Schedule: on-going activity

Miscellaneous Services

This miscellaneous account is a mechanism established to address requests which are too small or too short-lived to warrant separate work scopes. Past work has included requests for hard copy, plots, tape, or diskettes of data from any of the planning work activities at COG.

Cost Estimate: \$24,099 **+\$55,178**

Schedule: on-going activity

TOTAL WMATA COST ESTIMATE: \$185,600 **+\$55,178**
\$16,499 carryover from 2009
\$202,099 total **+\$55,178**