

## **ITEM 11 – Information**

January 22, 2020

Review of Outline and Preliminary Budget for the  
FY 2021 Unified Planning Work Program (UPWP)

### **Background:**

The board will be briefed on an outline and preliminary budget for the Unified Planning Work Program (UPWP) for FY 2021 (July 1, 2020 through June 30, 2021). The UPWP serves as the TPB staff work scope for the upcoming fiscal year. A complete draft of the FY 2021 UPWP will be presented to the board for review at its February 19 meeting.





## **MEMORANDUM**

**TO:** Transportation Planning Board  
**FROM:** Lyn Erickson, Plan Development and Coordination Program Director  
**SUBJECT:** Outline and Preliminary Budget for the Fiscal Year 2021 Unified Planning Work Program (UPWP)  
**DATE:** January 16, 2020

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The Unified Planning Work Program (UPWP) is the annual budget for TPB staff to carry out the metropolitan transportation planning process. This memo includes an outline of the proposed FY 2021 work tasks. This information is preliminary and will be refined over the next 2 months. The TPB will review the Draft FY 2021 UPWP document in February and will be asked to approve the FY 2021 UPWP at its March 18, 2020 meeting.

### **PRELIMINARY TOTAL UPWP REVENUE ESTIMATE**

The budget for the FY 2021 UPWP is based upon Metropolitan Planning Organization (MPO) planning funding allocations provided by our three state departments of transportation (DOTs). Federal Metropolitan Planning Funds are apportioned to the state DOTs who then allocate and distribute these funds to the MPO to enable us to lead the metropolitan planning process. As with all federal funds, there is a match that is necessary to access the federal funds. In our case, 80 percent of the revenue comes from a combination of Federal Transit Administration Section 5303 funds and Federal Highway Administration PL funds. The state DOTs provide a 10 percent state match, and the local jurisdictions, through the COG dues, provide a 10 percent local match. Funding amounts are determined by the FY 2020 USDOT budget from the Fixing America's Surface Transportation Act (FAST) Act.

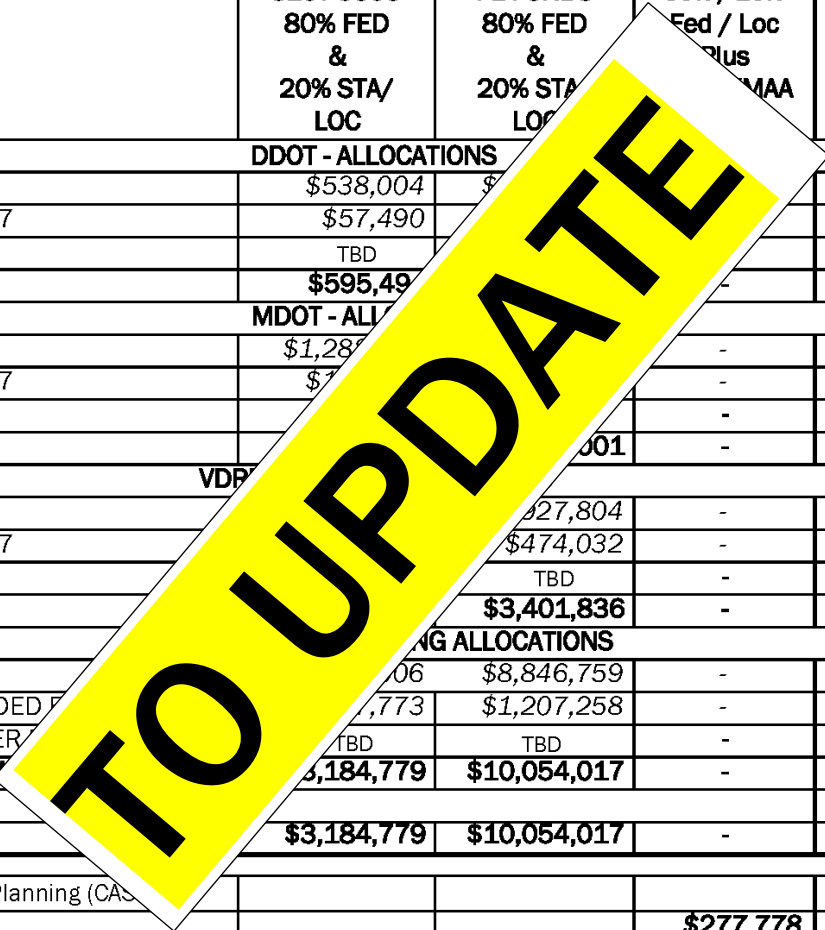
Estimated funding (the TPB revenue) is unavailable at this time and will be available once the state DOTs provide the information to us. This information is typically shown in Table 1 (example on the next page). At this time, staff uses a preliminary estimate based on previous estimates and this total will change based on feedback from the state DOTs as they determine the amount of funding available (which is a function of how the federal agencies operate). This total will also change based on the amount we estimate will be "carried over" (this means the amount that we think we will not spend in the FY 2020 UPWP, and then it will be removed from the current FY 2020 UPWP and added to the 2021 UPWP).

### **PRELIMINARY CORE PROGRAM AND TECHNICAL ASSISTANCE BUDGET ESTIMATES**

Table 2 on page 3 outlines the UPWP budget by work task. The work activities are organized into three major subsets: the TPB Core program (the bulk of the planning activities), state Technical Assistance (TPB staff support for more localized planning activities) and Continuous Airport System Planning (CASP). Lastly, an outline describing each work task follows Table 2.

**TABLE 1  
PRELIMINARY FUNDING OUTLINE FOR FY 2019 UPWP**

	FTA SECT 5303 80% FED & 20% STA/ LOC	FHWA PL FUNDS 80% FED & 20% STA/ LOC	FAA CASP 90% / 10% Fed / Loc plus MAA	TOTALS
<b>DDOT - ALLOCATIONS</b>				
NEW FY 2019	\$538,004	\$		\$2,747,423
UNEXPENDED FY 2017	\$57,490			\$320,251
CARRYOVER FY 2018	TBD			\$0
<b>SUBTOTAL - D.C</b>	<b>\$595,494</b>			<b>\$3,067,674</b>
<b>MDOT - ALL</b>				
NEW FY 2019	\$1,287,000		-	\$4,998,281
UNEXPENDED FY 2017	\$70,000		-	\$603,862
CARRYOVER FY 2018			-	\$0
<b>SUBTOTAL - MD</b>		1,001	-	<b>\$5,602,143</b>
<b>VDP</b>				
NEW FY 2019		27,804	-	\$3,978,061
UNEXPENDED FY 2017		474,032	-	\$590,918
CARRYOVER FY 2018		TBD	-	\$0
<b>SUBTOTAL - VA</b>		<b>\$3,401,836</b>	-	<b>\$4,568,979</b>
<b>ING ALLOCATIONS</b>				
NEW FY 2019	1,006	\$8,846,759	-	\$11,723,765
SUB-TOTAL UNEXPENDED FY 2017	1,773	\$1,207,258	-	\$1,515,031
SUB-TOTAL CARRYOVER FY 2018	TBD	TBD	-	\$0
<b>SUBTOTAL - FHWA/FTA</b>	<b>\$3,184,779</b>	<b>\$10,054,017</b>	-	<b>\$13,238,796</b>
<b>TOTAL BASIC UPWP</b>	<b>\$3,184,779</b>	<b>\$10,054,017</b>	-	<b>\$13,238,796</b>
Continuous Air System Planning (CAS)				
<b>SUBTOTAL - CASP</b>			<b>\$277,778</b>	
<b>GRAND TOTAL UPWP</b>	<b>\$3,184,779</b>	<b>\$10,054,017</b>	<b>\$277,778</b>	<b>\$13,516,574</b>



Note: Above amounts are preliminary and incomplete. These amounts will be updated by 2/2/2018

1. New FY 2019 funding amounts are same as in the FY 2018 UPWP. DOTs to provide updates by 2/2/2018
2. Unexpended FY 2017 funding amounts based on preliminary MWCOC accounting.
3. Carryover FY 2018 funding amounts will be identified by 2/2/2018.

**TABLE 2  
PRELIMINARY FY 2019 UPWP EXPENDITURES**

WORK ACTIVITY	FY 2019 TOTAL COST ESTIMATE
<b>CORE PROGRAMS</b>	
1. Long-Range Planning	\$1,173,080
2. Performance-Based Planning and Programming	\$647,049
3. Mobile Emissions Planning	\$1,669,857
4. Planning Programs	\$1,815,036
5. Travel Forecasting	\$2,510,357
6. Travel Monitoring and Data Programs	\$2,191,404
7. Cooperative Forecasting & Transportation	\$934,238
8. Public Participation & Human Transportation	\$1,250,530
9. Transportation Alternatives and Land Use	\$478,437
10. TPB Support and Management	\$859,281
Sub-total: Core Program	\$13,529,270
<b>TECHNICAL ASSISTANCE</b>	
A. District of Columbia	\$274,274
B. Maryland	\$368,298
C. Virginia	\$288,110
D. WMATA	\$15,233
Sub-total: Technical Assistance	\$945,915
<b>Total - Preliminary</b>	<b>\$14,475,185</b>
<b>AIR SYSTEMS</b>	
1. Cooperative Air Quality Planning (CASP)	\$314,582
Sub-total: Air Systems	\$314,582
<b>GRAND TOTAL</b>	<b>\$14,789,766</b>

1. Above estimates are based on minimum level of effort including labor and Other Direct Costs.
2. The above estimates has to be reconciled with revenue estimates (Table 1) once finalized.
3. CASP work activities are anticipate being requested and funded by FAA grants to process the biennial Air Passenger Survey conducted in FY 2018 and to assist in ground access improvement planning.

## OUTLINE OF PROPOSED UPWP WORK ACTIVITIES FOR FY 2021

### 1. LONG-RANGE TRANSPORTATION PLANNING

- 1.1 Visualize 2045 Implementation
- 1.2 Environmental Justice and Equity
- 1.3 Future Plan Development
- 1.4 Federal Compliance
- 1.5 Policy Board-Directed Activities

### 2. TRANSPORTATION IMPROVEMENT PROGRAM

- 2.1 Transportation Improvement Program (TIP)
- 2.2 TIP Database Support

### 3. PLANNING ELEMENTS

- 3.1 Performance-Based Planning and Programming
- 3.2 Congestion Management Process
- 3.3 Systems Performance, Operations, and Technology Planning
- 3.4 Transportation Emergency Preparedness Planning
- 3.5 Transportation Safety Planning
- 3.6 Bicycle and Pedestrian Planning
- 3.7 Regional Public Transportation Planning
- 3.8 Freight Planning
- 3.9 Metropolitan Area Transportation Operations Coordination Program Planning

### 4. PUBLIC PARTICIPATION

- 4.1 Public Participation and Outreach
- 4.2 Communications

### 5. TRAVEL FORECASTING

- 5.1 Network Development
- 5.2 Model Development and Support

### 6. MOBILE EMISSIONS PLANNING

- 6.1 Air Quality Conformity
- 6.2 Mobile Emissions Analysis

### 7. TRAVEL MONITORING AND DATA PROGRAMS

- 7.1 Travel Surveys
- 7.2 Travel Analysis Studies and Research
- 7.3 Regional Transportation Data Clearinghouse
- 7.4 GIS Data and Analysis

### 8. SCENARIO PLANNING AND SOCIOECONOMIC FORECASTING

- 8.1 Scenario Planning
- 8.2 Socioeconomic Forecasting

### 9. MOBILITY AND ENHANCEMENT PROGRAMS

- 9.1 Enhanced Mobility Grant Program
- 9.2 Transportation Alternatives Program
- 9.3 Transportation and Land Use Connection Program

### 10. TPB MANAGEMENT AND SUPPORT

- 10.1 Transportation Planning Board Committee Support and Management and Unified Planning Work Program

### 11. TECHNICAL ASSISTANCE PROGRAM

- 11.1 District of Columbia
- 11.2 Maryland
- 11.3 Virginia
- 11.4 Regional Transit Technical Assistance

### CONTINUOUS AIRPORT SYSTEM PLANNING PROGRAM (CASP)

The following section identifies specific staff work tasks for FY 2021.

## **1. LONG-RANGE TRANSPORTATION PLANNING**

**[Proposed FY 2021 Budget \$XXX]**

### Visualize 2045 Implementation

- Conduct general coordination and outreach to members to help members understand and implement the plan and the aspirational initiatives.
- Provide support to members.
- Conduct analysis as necessary to support the aspirational initiatives.

### Environmental Justice and Equity

- Provide analysis and support for other equity-related activities.

### Future Plan Development

- Communicate to Board and other stakeholders the schedule and key planning activities for the next quadrennial transportation plan update.
- Conduct additional planning analysis and coordination to support plan development.

### Federal Compliance

- Federal Certification was completed in July 2021. Complete tasks as noted in the Federal report to address any issues that have been noted.
- The FAST Act expires September 30, 2020; monitor possible future transportation regulations and/or changes and prepare accordingly.

### Policy Board-Directed Activities

- Carry out staff activities related to TPB Resolution R10-2019, which called for action on recommended project, program, and policy ideas that would implement the TPB's aspirational initiatives identified in Visualize 2045
- Carry out additional activities as directed by the TPB.

## **2. TRANSPORTATION IMPROVEMENT PROGRAM**

**[Proposed FY 2021 Budget \$XXX]**

### Transportation Improvement Plan (TIP) Programming

- Prepare, review, and process administrative modifications and amendments to the currently approved TIP.
- Review administrative modifications and amendments for fiscal constraint.
- Enhance documentation of the TIP with additional analysis as a part of the long-range transportation plan/TIP publications and the Visualize 2045 web site.
- Provide public access to long-range plan and TIP project data through an improved online searchable database and a linked GIS database.
- Prepare annual certification of compliance with regulations on the provision of transit services to persons with disabilities.
- Prepare an annual listing of projects for which federal funds have been obligated in the preceding year for the FY 2021-2024 TIP.

#### TIP Database Support

- Continue to develop and transition to a new long-range plan, TIP project, and conformity record database, with a GIS database.
- Coordinate with State DOT and other agency users to provide for data transfer and use of the database to support TIP requirements.
- Provide public access to long-range plan and TIP project data through an improved online searchable database and a linked GIS database.

### **3. PLANNING ELEMENTS**

**[Proposed FY 2021 Budget \$XXX]**

This task considers the following aspects of metropolitan transportation planning, in conjunction with federal FAST and MAP-21 requirements. Also included for all elements will be coordination with related state, regional, and local efforts, as well as outreach to members, stakeholders, and subject matter experts, to gather information and collaborate to advise future planning and committee activities.

#### Performance-Based Planning and Programming (PBPP)

- Continue implementation of the performance-based planning framework for metropolitan transportation planning and decision making, including investment priorities, target setting and measuring progress toward those targets.
- Develop data and reports for the TPB's setting and tracking of federally specified PBPP targets, in accordance with Letters of Agreement that have been signed between TPB and partner agencies; coordinate with the states and public transportation providers on data collection and sharing, targets, and federally required reporting.
- In FY 2021, set annual highway safety targets, for the first time set regional transit safety targets, and update any four-year targets established in 2018 in the areas of pavement and bridge condition and highway system performance (travel time reliability, non-SOV mode, and CMAQ emissions reductions).

#### Congestion Management Process (CMP)

- Compile information and undertake analysis for the development of major components of the regional CMP, in preparation for the FY 2022 CMP Technical Report and for the next long-range transportation plan.
- Support the Vehicle Probe Data Users Group (VPDUG).

#### Systems Performance, Operations, and Technology (SPOT) Planning

- Address requirements for Regional Transportation Systems Management and Operations (RTSMO) and related technology, including: Connected and Autonomous Vehicle (CAV) technology and shared mobility; Traffic Incident Management (TIM); resiliency; and reliability. Follow up on the FY 2020 TPB CAV Forums.
- Maintain the Regional Intelligent Transportation Systems (ITS) Architecture.
- Support the Systems Performance, Operations, and Technology Subcommittee (SPOTS) and the Traffic Signals Subcommittee.



#### Transportation Emergency Preparedness Planning

- Provide support and coordination for the transportation sector's role in overall regional emergency preparedness planning, in conjunction with the Metropolitan Washington Council of Governments public safety programs.
- Support the COG Regional Emergency Support Function #1 – Emergency Transportation Committee; coordinate with members and stakeholders regarding public safety and Homeland Security-driven requirements.
- Address TIM as it relates to transportation emergency preparedness planning.

#### Transportation Safety Planning

- Support engineering, education, and enforcement strategies to reduce fatalities, serious injuries, and crashes in the National Capital Region.
- Coordinate with the Strategic Highway Safety Plan development and implementation efforts of the District of Columbia, Maryland, and Virginia, as well as other state, regional, and local efforts.
- Support the Transportation Safety Subcommittee in its coordination and advisory roles, including advising external safety studies.
- Address the recommendations of the FY 2020 Regional Safety Study.

#### Bicycle and Pedestrian Planning

- Maintain information for the Bicycle and Pedestrian Plan for the National Capital Region, including the National Capital Regional Trails network.
- Address emerging mobility technologies, such as dockless electronic scooters and other micromobility devices.
- Support the Bicycle and Pedestrian Subcommittee.

#### Regional Public Transportation Planning

- Support the Regional Public Transportation Subcommittee.
- Address public transportation-related aspects of metropolitan transportation planning, such as consideration of inter-city buses, commuter buses, rail transit, and commuter rail.
- Provide support to private providers of transportation in the region, including organizing the annual Private Providers Annual Transit Forum.
- Produce the annual "State of Public Transportation Report".

#### Freight Planning

- Support the Freight Subcommittee.
- Continue freight-related outreach efforts; undertake member, stakeholder, and subject matter expert outreach to gather information to advise future planning and committee activities.

#### Metropolitan Area Transportation Operations Coordination (MATOC) Planning

- Provide TPB's planning support for the MATOC Program, in conjunction with the MATOC committees and partner agencies, as MATOC pursues its function of providing real-time situational awareness of transportation operations in the National Capital Region.
- Support the MATOC Steering Committee and ensure coordination between MATOC and TPB.
- Address TIM as it relates to MATOC planning.

#### **4. PUBLIC PARTICIPATION**

**[Proposed FY 2021 Budget \$XXX]**

##### Public Participation and Outreach

- Support the TPB Citizens Advisory Committee (CAC).
- Support the TPB Access for All Advisory Committee (AFA).
- Conduct regular public involvement as described in the TPB Participation Plan.
- Develop and conduct surveys, social media outreach, forums, workshops or other events to engage the public and community leaders on key regional transportation issues, including implementation activities related to the update of Visualize 2045, the TIP, and other regional planning activities.
- Conduct training activities to help community leaders learn how to get more actively involved in transportation decision making in the Washington region.
- Conduct evaluation activities of the public involvement process.
- Ensure that all public participation is consistent with and meets the Federal Civil Rights Act (Title VI) and Executive Order 12988 Environmental Justice.

##### Communications

- Develop written and visual materials to spread information about regional transportation planning issues, explain how transportation decision-making works, and engage the public.
- Produce content for the *TPB News*, *Visualize 2045* newsletter, and other digital publications.
- Regularly update information on the TPB's webpages, ensuring the site is timely, thorough, and user-friendly.
- Effectively use social media and other digital tools to engage the public in current TPB activities.

#### **5. TRAVEL FORECASTING**

**[Proposed FY 2021 Budget \$XXX]**

##### Network Development

- Develop a base-year transit network representing current (year-2020) conditions.
- Produce a series of forecast-year networks in support of the next air quality conformity (AQC) analysis of the TPB's Long-Range Transportation Plan, known as Visualize 2045. This could be either the quadrennial update or an off-cycle AQC analysis, if requested by implementing agencies.
- Develop transportation networks for scenario studies or project-planning studies.
- Maintain and refine both 1) the multi-year transportation network geodatabase used in regional travel demand modeling and 2) the software used to edit and update the geodatabase (COGTools).
- Explore the possibility of using a new format, known as Cube Public Transport (PT), to store transit networks. The new format could provide enhancement such as on-screen transit path tracing and capacity-constrained transit assignment.

### Model Development and Support

- Staff the TPB Travel Forecasting Subcommittee (TFS).
- Support both internal and external users of the TPB's current production-use travel demand forecasting model (Gen2/Ver. 2.3)
- Develop new versions of the TPB's travel demand forecasting model that provide enhanced modeling capabilities.
  - Gen2/Ver. 2.4 Model
    - Develop and implement bug fixes and feature enhancements.
    - Investigate new modeling capabilities associated with Cube Public Transport (PT) software, such as multi-path transit path-building and capacity constrained transit assignment (Ver. 2.4 Model and/or the Gen3 Model).
  - Gen3 Model (Phase 2 of the Strategic Plan for Model Improvement)
    - With consultant assistance, develop Gen3 Model, which is to be the TPB's next-generation travel demand forecasting model. Model development will last three years (FY 2019-2023).
    - Planned tasks for consultant in FY 2021
      - First round of model specification, estimation, and calibration
      - First round of model validation, including sensitivity tests
      - Training staff in theory and use of tour-based and activity-based models.
    - Identify, and possibly obtain, data needed to support development of the Gen3 Model and its successor model (Gen4 Model).
- Keep abreast of best practices in travel demand modeling.
- Respond to travel-model related technical data requests from consultants and local agencies.
- Maintain software and hardware required to apply the regional travel demand model.
- Coordinate with the COG Office of Information Technology (IT) to help maintain the computers used to run the regional travel demand model.

## **6. MOBILE EMISSIONS PLANNING** **[Proposed FY 2021 Budget \$XXX]**

### Air Quality Conformity Analysis

- Provide technical travel demand and mobile emissions modeling support for the AQC analysis of the region's TIP and the constrained element of the TPB's Long-Range Transportation Plan (LRTP), currently known as Visualize 2045.
- Provide technical travel demand and mobile emissions modeling support for off-cycle AQC analysis, if requested by implementing agencies.
- Keep abreast of federal requirements as related to AQC determinations.
- Continue working to incorporate PBPP requirements pertaining to Congestion Mitigation and Air Quality Improvement Program (CMAQ) into the planning process as it relates to the adopted LRTP, Visualize 2045.
- Maintain communication and consultation among transportation agencies, air agencies, and the public regarding air quality related matters in the region.

### Mobile Emissions Analysis

- Support development of Attainment State Implementation Plan (SIP), if needed, to address requirements of 2015 ozone National Ambient Air Quality Standards (NAAQS). This would include developing inventories of on-road mobile emissions for volatile organic compounds (VOC) and nitrogen oxides (NO<sub>x</sub>).
- Coordinate with the Metropolitan Washington Air Quality Committee (MWAQC) and its subcommittees to support development of new motor vehicle emissions budgets (MVEBs), if needed, to address requirements of 2015 ozone NAAQS.
- Revisit opportunities to refresh inputs to the EPA's Motor Vehicle Emission Simulator (MOVES) software, such as vehicle registration data, referred to as Vehicle Identification Number (VIN) data, in consultation with regional environmental and transportation agency partners.
- Provide technical support to COG/DEP staff with greenhouse gas (GHG) related planning activities.
- Keep abreast of MOVES updates and best practices.
- Conduct sensitivity tests of new MOVES model versions that may be released by EPA.
- Respond to technical requests from COG's Department of Environmental Programs (DEP) and from TPB member jurisdictions for mobile emissions information.
- Follow established TPB interagency and public consultation procedures and coordinate with COG/DEP staff to involve the MWAQC in the public and interagency consultation process.

## **7. TRAVEL MONITORING AND DATA PROGRAMS** **[Proposed FY 2021 Budget \$XXX]**

### Travel Surveys

- Finalize 2017-2018 Regional Travel Survey (RTS) datasets to be used in analyses to provide inputs into travel demand models used to forecast future travel patterns and vehicle emissions as well as to provide data to be used in the development of the Gen3 Travel Demand Model.
- Provide continued briefings to the TPB, TPB Technical Committee, the Travel Forecasting Subcommittee, and other subcommittee and stakeholders, as appropriate, on the findings from the RTS.
- Process data from the panel travel survey conducted in fall 2019 and prepare finalized datasets to be used in survey analysis and documentation.
- Conduct analysis of RTS and 2019 panel survey to produce data and findings for consideration and inclusion in the regional next long-range plan update.
- Produce public-release datasets from the RTS and panel survey.
- Compare results of 2017/2018 RTS with 2007/2008 HTS and present the findings to appropriate committees.
- Respond to inquiries about the survey from state and local government staff, survey participants, and the media.
- Initiate geographic-focused research and analysis of the RTS.



### Travel Analysis Studies and Research

- Conduct travel trends analysis, monitoring studies, and associated research activities to support the regional travel demand forecasting model, PBPP, and long-range plan development.
- Individual studies for FY 2021 will be determined based on programmatic needs of the currently adopted regional travel demand forecasting model, the Gen3 regional travel demand model under development, PBPP requirements, and long-range plan development activities. New activities, in addition to those to be determined based on programmatic needs, may include:
  - Developing methodologies to develop more robust, geographic-focused travel trends analysis updates
  - Developing user-friendly information reports/products that combine results of multiple travel trends research activities
  - Making more frequent presentation to the TPB, TPB Technical Committee, and other committees and subcommittees, as appropriate, to provide more frequent and ongoing awareness and understanding of the latest travel trends and their implication for regional transportation planning.

### Regional Transportation Data Clearinghouse

- Update Clearinghouse traffic volume data with AADT and AAWDT 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.
- Develop, maintain, and provide data at varying geographic levels of specificity, including parcel-level data, when needed, to support the development of the Gen 3 regional travel demand model.
- Update freeway and arterial road speed and level of service data.
- Update Clearinghouse highway network bridge and pavement condition data from most current National Bridge Inventory and Highway Performance Management System databases.
- Add updated Cooperative Forecasting data by TAZ to the Regional Transportation Clearinghouse Data.
- Distribute Regional Transportation Clearinghouse Data to TPB participating agencies via a GIS web-based application.
- Ensure functionality of the RTDC with ongoing system administration and updates and promote the availability and use of the RTDC to local, state, and transit agency partners.

### GIS Data and Analysis

- Provide cross-program geospatial and data support throughout the Department of Transportation Planning to support all UPWP program activities. This includes providing data and technical support to staff using GIS for development and distribution of data and information developed for TPB planning activities, including future long-range planning studies, the TIP, travel trends analysis, planning scenario development, Congestion Monitoring and Analysis, Cooperative Forecasting, Regional Transportation Data Clearinghouse, Network and Models Development, and Freight,



- Bike and Pedestrian Planning activities, among others.
- Maintain and update GIS-related hardware and software used by staff for regional transportation planning activities.
- Respond to request for TPB GIS metadata, databases, and applications.
- Continue to coordinate the regional GIS activities with state DOTs, WMATA, and the local governments through COG's GIS Committees.

## **8. SCENARIO PLANNING AND SOCIOECONOMIC FORECASTING**

[Proposed FY 2021 Budget \$XXX]

### Scenario Planning

- Evaluate, develop, and/or apply planning scenario tools to support development of the next regional long-range plan update, augmenting the travel trends analysis program, and the emerging needs associated with development of the Gen3 regional travel demand forecast model.

### Socioeconomic Forecasting

- Support initiatives of COB Board of Directors and the TPB on matters related to the coordination and analysis of regional transportation and land use planning to support important regional policy discussions and decisions.
- Develop annual Baseline Employment Guidance update to support local governments preparing employment forecast estimates.
- Support the Planning Directors Advisory Committee (PDTAC) in the coordination of local, state, and federal planning activities and the integration of land use and transportation planning in the region.
- Analyze changes in regional economic, demographic, and housing trends drawing on the results from the U.S. Census American Communities Survey, the Census Transportation Planning Products (CTPP) program, and from other available federal, state, and local data sources.
- Work with members of the Cooperative Forecasting and Data Subcommittee to enhance and improve the quality of small area (TAZ-level) employment, population, and employment data.
- Work with the Cooperative Forecasting and Data Subcommittee and the PDTAC to assess the effects of significant transportation system changes on the Cooperative Forecasting land activity forecasts.
- Work with the Cooperative Forecasting Subcommittee and the region's Planning Directors to develop updated Round 9.2 growth forecasts at the regional and Transportation Analysis Zone (TAZ) level.
- Document key land use and transportation assumptions used in making updates to the Cooperative Forecasting land activity forecasts.
- Update and maintain Cooperative Forecasting land activity databases of TAZ-level population, household, and employment forecasts that are used as input into TPB travel demand-forecasting model.
- Map and analyze Cooperative Forecasting growth forecasts in relation to COG Activity Centers and premium transit locations.
- Respond to public comments on the Round 9.2 forecasts and the Cooperative Forecasting process.



- Develop and publish useful economic, demographic and housing-related information products including the Regional Economic Monitoring Reports (REMS), the annual "Commercial Development Indicators," and economic and demographic data tables to be included in the Region Forward work program.
- Use TPB transportation planning data to update information for the approved COG Region Forward Targets and Indicators.

## 9. MOBILITY AND ENHANCEMENT PROGRAMS

[Proposed FY 2021 Budget \$XXX]

### Enhanced Mobility Grant Program

- COG is the designated recipient for the FTA "Section 5310: Enhanced Mobility of Seniors and Individuals with Disabilities" program. Support the implementation of the Coordinated Plan by furthering the goals and strategies in the plan to provide an array of transportation services and options to older adults and people with disabilities.

### Transportation Alternatives Program

- Conduct the selection process for small capital improvement projects using funding sub-allocated to the Washington metropolitan region through the state DOTs from the MAP-21 Transportation Alternatives Set-Aside Program (TAP).

### Transportation and Land Use Connection Program

- Offer short-term consultant team technical assistance to local jurisdictions to advance their land use and transportation planning activities.
- 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.
- 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.
- Provide staff support for TLC Technical Assistance Projects to be conducted as part of the MDOT and VDOT Technical Assistance Programs and for other projects where additional funding is provided by state or local agencies.



## 10. TPB MANAGEMENT AND SUPPORT

[Proposed FY 2021 Budget \$XXX]

### TPB Committees Support and Management and UPWP

- Make all administrative arrangements and provide staff support for TPB, the TPB Steering Committee, the State Technical Working Group, the TPB Technical Committee, and special TPB work groups meetings.
- Maintain TPB Committee membership rosters and distribution lists and prepare meeting materials for TPB Committee meetings.
- Prepare the monthly Director's Report.
- Respond to periodic requests from TPB members, federal agencies, Congressional offices, media, and others for information or data of a general transportation nature.
- Meet with TPB Board members and participating agency staff to discuss current and emerging regional transportation planning issues.
- Respond to TPB correspondence and draft correspondence requested by the Board.
- Participate in meetings of other agencies whose programs and activities relate to and impact the TPB work program.
- Draft Memoranda of Understanding with other agencies for the TPB's review and approval.
- Participate in the Association of Metropolitan Planning Organizations (AMPO) and meetings.
- Coordinate TPB Planning Activities with Program Directors.
- Provide day-to-day management of and allocation of staff and financial resources.
- Monitor all work program activities and expenditures.
- Develop a UPWP that complies with anticipated metropolitan planning requirements in the FAST Act.
- Supervise the preparation, negotiation, and approval of the annual work program and budget involving the State Transportation Agencies, the TPB Technical Committee, the TPB Technical Committee, the Steering Committee, and the TPB.
- Prepare monthly UPWP progress reports for each of the state agencies administering planning funding and prepare all necessary federal grant applications submissions.
- Review all monthly UPWP invoices going to each of the state agencies administering planning funding.

## 11. TECHNICAL ASSISTANCE PROGRAM

- 11.a DDOT Technical Assistance - \$XXX
- 11.b MDOT Technical Assistance - \$XXX
- 11.c VDOT Technical Assistance - \$XXX
- 11.d Regional Transit Technical Assistance - \$XXX

