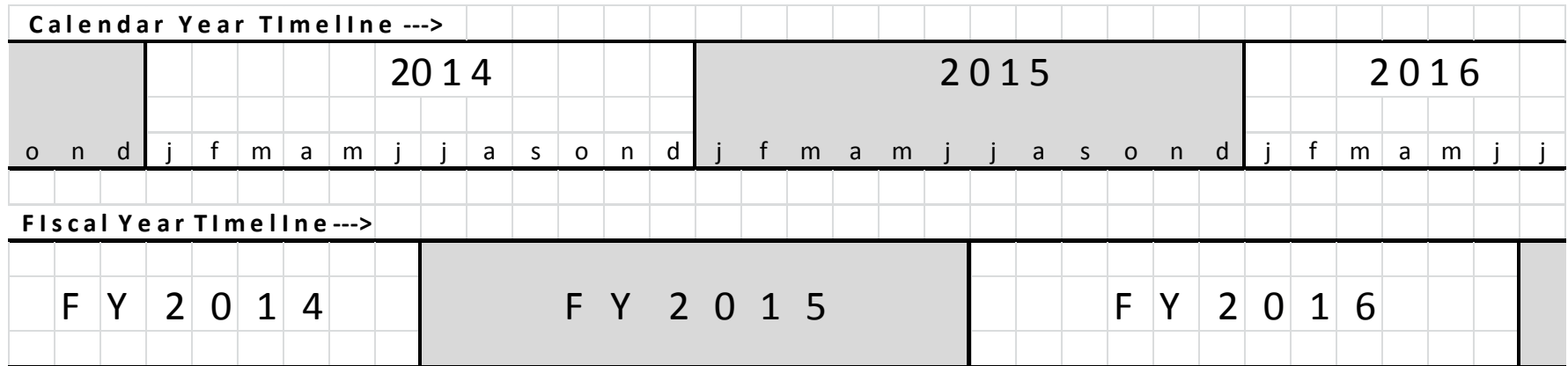


Overview of the draft FY 2016 Unified Planning Work Program (UPWP)

Briefing to the
Travel Forecasting Subcommittee

January 23, 2015
Ron Milone, COG/TPB

Work Program Cycle



Today

- Yearly budget cycle begins July 1 and ends June 30
- Planning for the upcoming fiscal year (FY 2016) occurs towards the end of the calendar year

Network/Models Development “Tracks”

- Resources historically based on five “tracks”
 1. Application – maintenance of existing model
 2. Methods development – improved methods to be implemented
 3. Research and training – keeping current in the field
 4. Data collection and analysis
 5. Maintenance – documentation & technical support
- Activities & funding have been generally stable in recent years

New influences on the work program

- New federal authorization: MAP-21
 - Performance based planning
 - Emphasis on infrastructure condition
 - Safety
 - State of good repair
 - “Doing more with less”
- MWCOG’s interest addressing in the climate change issue
 - MWCOG study underway to identify GHG reduction strategies
 - Coordinated multi-sector approach to be used
 - Transportation
 - Energy
 - Environment
 - Development
 - Transportation focus: scenario analysis

Overview of UPWP

(TFS oversight areas in bold)

- Core Program
 1. Plan Support
 2. Coordination and Programs
 3. Forecasting Applications
 - 4. Development of Networks and Models**
 - 5. Travel Monitoring**
- Technical Assistance

Specific oversight areas of the TFS

- 4a. Network Development
- 4c. Models Development

- 5a. Cordon Counts
- 5c. Travel Surveys and Analysis

Budget changes FY'15 vs. FY'16: Overview

Work Activity	FY 2015	FY 2016	Change ('16-15)	% Change
CORE PROGRAM:				
1. Plan Support	\$2,523,543	\$2,562,928	\$39,385	2%
2. Coordination and Programs	\$1,487,150	\$1,506,150	\$19,000	1%
3. Forecasting Applications	\$2,731,600	\$2,731,600	\$0	0%
4. Development of Models/Networks	\$2,672,500	\$2,772,500	\$100,000	4%
5. Travel Monitoring	\$1,690,600	\$1,990,600	\$300,000	18%
Core Program Subtotal:	\$11,105,393	\$11,563,778	\$458,385	4%
TECHNICAL ASSISTANCE:				
6. Technical Assistance	\$1,776,192	\$1,317,807	-\$458,385	-26%
TOTAL PROGRAM:	\$12,881,585	\$12,881,585	\$0	0%

Budget changes FY'15 vs. FY'16: Focused on elements 4 & 5

Work Activity	FY 2015	FY 2016	Change ('16-15)
4. DEVELOPMENT OF NETWORKS/MODELS			
A. Network Development	\$800,800	\$800,800	\$0
B. GIS Technical Support	\$571,000	\$571,000	\$0
C. Models Development	\$1,114,500	\$1,214,500	\$100,000
D. Software Support	\$186,200	\$186,200	\$0
Subtotal:	\$2,672,500	\$2,772,500	\$100,000
5. TRAVEL MONITORING			
A. Cordon Counts	\$261,000	\$261,000	\$0
B. Congestion Monitoring and Analysis	\$364,100	\$364,100	\$0
C. Travel Surveys and Analysis			
Household Travel Survey	\$734,800	\$1,034,800	\$300,000
D. Regional Trans Data Clearinghouse	\$330,700	\$330,700	\$0
Subtotal:	\$1,690,600	\$1,990,600	\$300,000

FY 2016 budget take away #1

- No overall growth in UPWP budget is assumed
- The technical assistance area is being reduced, resulting in an increase in core program funding
- There is uncertainty in budget planning
 - Federal funding committed through March
 - Unspent “carry over” funding has not been considered

FY 2016 budget take away #2

- A \$100K increase has been allocated for models development work
 - Funding will support implementing work recommended from this year's (FY 2015) strategic plan formulation
 - Specific use of added funds is to be determined

FY 2016 budget take away #3

- A \$300k increase is allocated for the next HTS
 - Increase puts the HTS budget at \$1M
 - HTS funding will accumulate during the next 3 years (FY 2016 – FY 2018)
 - HTS implementation planned to occur in phases:
 - FY 2016: Preplanning and testing
 - FY 2017: Commencement of data collection
 - FY 2018: Completion of data collection, cleaning, processing and initial analysis