

FY 2016



National Capital Region
Transportation Planning Board

Work Program Progress Report
FEBRUARY • 2016

METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS
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1. **PLAN SUPPORT**

A. **Unified Planning Work Program (UPWP)**

The progress report for January on UPWP work activities was prepared.

Staff finalized the draft FY 2017 UPWP. A preliminary draft was presented to the Technical Committee on February 5. The draft was released on February 11 at the CAC meeting and was presented to the TPB on February 17. Final approval was scheduled for March 16.

B. **Transportation Improvement Program (TIP)**

At its February 5 meeting, the TPB Steering Committee approved two amendments to the FY 2015-2020 TIP. The first was requested by MDOT/SHA to include funding for Complete Streets near Metro Station projects in Rockville. The second amendment, requested by Prince George's County, included funding for the reconstruction of the Governor's Bridge Road Bridge over the Patuxent River.

During the month of February, staff processed two administrative modifications for MDOT and VDOT.

C. **Constrained Long-Range Plan (CLRP)**

In the first two weeks of February, TPB staff worked with member agencies to finalize the project submissions for the Air Quality Conformity Analysis of the 2016 CLRP Amendment. Staff produced GIS-based maps for print and an interactive online feature, conformity tables, new project profiles, and a project-level analysis of support for RTPP goals and federal Planning Factors. Draft project submission information was presented to the Technical Committee at its meeting on February 5. The finalized materials were presented to the Citizens Advisory Committee on February 11 in conjunction with the beginning of a 30-day public comment period. The comment period was advertised in the Washington Post, Afro-American, and Washington Hispanic newspapers, as well as by web and an email distribution list of over 1,000 individuals. The project submission information was presented to the TPB at its meeting on February 17. Staff monitored and posted the comments received on the COG/TPB website.

D. **Financial Plan**

The financial summaries in the FY 2015-2020 TIP were reviewed and updated as administrative modifications and TIP amendments were approved.

Submittals for the 2016 CLRP Amendment and FY 2017-2022 TIP were reviewed for their financial plans. In particular, the VRE Gainesville Haymarket Expansion project was evaluated for proposed funding sources and reasonableness of availability, with the project discussed at the State Technical Working Group, Technical Committee and TPB meetings in February. TPB staff worked with VRE, VDOT and VDRPT staff to assemble sufficient information to support the proposed financial plan for the project.

E. **Public Participation**

On February 11 the Citizens Advisory Committee held its first meeting of the 2016 session. TPB staff briefed the committee on project submissions for the upcoming CLRP amendment and the TPB's plans for 2016. The CAC also discussed priorities that the committee would like to address during the upcoming session.

Staff continued working to implement a style guide and templates for documents and presentations.

Staff worked on the update of pages on the COG website related to transportation.

Staff worked on the development of a new electronic newsletter, which will replace and consolidate the *TPB News* and *TPB Weekly Report*.

Staff continued development of an evaluation of the TPB's public participation activities.

Staff conducted internal discussions and refinement of a proposal for restructuring the TPB's Access for All Advisory Committee.

F. Performance Based Planning

The TPB Technical Committee was briefed on the federal performance measurement rulemaking schedule and TPB staff continued tracking performance measurement notices by USDOT and other performance provisions activities. The proposed Transit Safety rules were published on February 5, and TPB staff reviewed and participated in FTA-led webinars on the rulemaking. TPB staff also continued to refine data for the performance measures for the TPB metropolitan planning area in the categories of Highway Safety and Highways Conditions: Pavement and Bridges. A memo on the progress of the rulemakings was prepared for the March Technical Committee.

G. TPB Annual Report and TPB News

The *TPB News* was produced and distributed.

Staff finalize content for the next Region magazine. A graphic designer worked on the publication's layout.

H. Transportation / Land Use Connection Program (TLC)

Work continued on the eight TLC projects funded for FY 2016.

The solicitation for the FY 2017 TLC projects was released on February 3. The deadline for applications is April 1.

An evaluation of the TLC Program was finalized and presented to the TPB and Technical Committee. Recommendations from the evaluation will be used to make modify the program.

I. DTP Management

Staff support was provided for the February meetings of the TPB, the TPB Steering Committee, the State Technical Working Group and the TPB Technical Committee.

The Director's Report was prepared for the February TPB Meeting.

The DTP Director participated in the February TPB/MWAQC Technical Advisory Committee PM2.5 Mobile Emission Budget conference calls.

The DTP Director participated in several FTA /TOC /COG WMATA Safety Oversight meetings held in February.

The DTP Director participated in several State Safety Oversight/Metropolitan Safety Commission (SSO/MSO) Policy Work Group meetings and conference calls on the Roles and Responsibilities Master Agreement.

The DTP Director reviewed the RFQ for the Metropolitan Safety Commission legal support services and participated in the pre-bid conference.

The DTP Director participated in the February TPB Citizens Advisory Committee meeting.

The DTP Director participated in the February COG Chief Administrative Officers meeting.

The DTP Director met with and provided the DC Office of Planning Director with an overview of TPB Planning processes and activities.

The DTP Director participated in the February 19 Focus Group Meeting on the survey questionnaire to be sent to local jurisdictions and to state and regional agencies on implementation considerations regarding the Multi-Sector Working Group (MSWG) greenhouse gas reduction strategies that had been recommend to the Elected Official Policy Working Group.

Staff attended the Annual Meeting of MPOs in Virginia in Richmond. The DTP Director participated in the February TIGER Grant project management meeting.

The DTP Director reviewed and coordinated upcoming TPB and TPB Technical Committee activities with DTP program directors and managers.

The DTP Director reviewed items for the February TPB agenda with the TPB Chairman.

The DTP Director met with the COG CFO and the new COG Grants Manager to review the financial administration and invoicing procedures for the TPB's Unified Planning Work Program (UPWP).

Staff monitored work program activities and expenditures in relation to work program budgets.

Staff reviewed monthly invoices going to each of the state agencies administering TPB planning funding. Staff prepared an additional supplement for the MDOT invoice that was requested by MDOT to assist them in the review and processing of their monthly invoice.

2. COORDINATION PLANNING

A. Congestion Management Process (CMP)

Development of the National Capital Region Congestion Report for the 4th quarter 2015 was completed and the report was posted online at www.mwcog.org/congestion.

Work continued on development and compilation of the 2016 Congestion Management Process (CMP) Technical Report, including conducting speed and volume data analysis for the year of 2015 and revising Chapter 2 of the report – State of Congestion.

A preliminary draft technical memorandum was completed to analyze the transportation impacts of the January 20 snow and the January 22-23 blizzard.

Staff was invited to participate in the Technical Advisory Group for DDOT's Congestion Study and shared a list of COG/TPB data and documents that could be helpful to this study.

Staff fulfilled a request by the University of Maryland to provide a Letter of Collaboration for the National Science Foundation Grant Proposal titled “Advancing Transportation through Big Data.”

On February 10, staff monitored the quarterly webcast of the National Performance Management Research Data Set (NPMRDS). On February 11, staff attended the FHWA’s Regional Models of Cooperation – Congestion Management web conference. On February 24, staff participated in the DDOT’s Smart City Challenge application information session at the DDOT headquarters office.

B. Management, Operations, and Intelligent Transportation Systems (MOITS) Planning

The February 16, 2016 meeting of the MOITS Technical Subcommittee was organized and conducted, meeting jointly with the Transportation Safety Subcommittee. The Subcommittees received information and provided input on the Washington Regional Alcohol Program (WRAP) addressing drunk driving; the status of MAP-21 Performance-Based Planning and Target-Setting activities; and a preliminary regional traffic analysis of the January 2015 winter weather events. The Subcommittee also followed up on previous months’ brainstorming on the structure and activities for MOITS for the upcoming FY2017 and beyond.

Staff participated in the bimonthly Northern Virginia signal managers meeting at VDOT, discussing a new VDOT standard for the operations of flashing yellow arrows, the challenges and methods of serving pedestrians during snow events, and traffic signal firmware; held February 2 in Fairfax.

Staff participated in a Virginia Department of Transportation kickoff meeting of the Northern Virginia East-West Integrated Corridor Management Stakeholder Coordinating Committee; held February 18 in Fairfax.

Staff participated in the quarterly meeting of the Maryland State Highway Administration CHART Program Board of Directors; held February 19 in Hanover.

Staff participated in the monthly coordination meeting for the regional TIGER grant to monitor MOITS-related aspects, held February 29.

C. Transportation Emergency / Security Planning

The February 25 meeting of the Regional Emergency Support Function 1 (RESF-1) Committee was organized and conducted. Committee discussions focused on the status of the Urban Area Security Initiative, and proposed guidance for potential applications for FY 2016 UASI funding.

Staff continue to monitor the progress of the traffic signal power backup project.

D. Transportation Safety Planning

The February 16 meeting of the Transportation Safety Subcommittee was organized and conducted, held jointly with the Management, Operations, and Intelligent Transportation Systems (MOITS) Technical Subcommittee. Discussed were the impact of alcohol on crashes in the region, as well as progress of staff development of the performance measures and data required by MAP-21.

Staff coordinated with partner agencies to compile the most recent crash statistics for use in the Street Smart spring campaign.

E. Bicycle and Pedestrian Planning

Staff briefed the Public Transportation Subcommittee on the spring 2016 Street Smart Pedestrian and Bicycle Safety Campaign and the process for donating ad space for the campaign. Staff also prepared a memo on the status of the spring 2016 Street Smart Pedestrian and Bicycle Safety Campaign for the TPB Technical Committee.

Staff participated in a February 18 conference call for the Georgetown Waterfront trail project. Staff provided comments on proposed contract revisions for the Arlington Low Stress Trails network. Staff serves as project monitor for both projects, which are being funded through TPB's Transportation Land Use Connections program.

Staff attended the February 19th and 25th meetings of the Capital Trails Coalition Governance Working Group. The group developed a Vision Statement, Goals Statement, and a draft organizational structure and by-laws for the Coalition, which seeks to develop a regional trail network.

Following discussions at the January Subcommittee meeting, staff proposed a process by which the Bicycle and Pedestrian Subcommittee might identify unfunded priority bicycle and pedestrian projects to be included in the regional Unfunded Capital Needs study.

F. Regional Public Transportation Planning

The Regional Public Transportation Subcommittee met in February. Agenda topics included presentations on the Fairfax County's Student Pass program, the Baltimore Link Transit Plan, and TPB staff on the Spring 2016 Street Smart campaign, the proposed rulemaking for Transit Safety performance, and the development of the State of Public Transportation Report.

TPB staff attended the monthly WMATA JCC meeting.

G. Human Service Transportation Coordination

During the month of February, staff continued to work on the proposed enhancement of the Access for All Advisory Committee, including incorporation of existing roles of the Human Service Coordination Task Force in development of the Coordinated Human Service Transportation Plan and priority projects for the Enhanced Mobility program. A memo to the Technical Committee and Steering committee was drafted to be included in the meeting mail-out packets in preparation for presentation at the March 4, 2016 meetings.

Staff also developed language for COG's new website, addressing TPB's role in Human Service Transportation Coordination and the Enhanced Mobility solicitation for projects.

H. Freight Planning

Staff participated in the Long Bridge Phase II Study Community to review recent project activities, understand next steps in the planning process, and review the environmental concerns identified by the project team within the study area.

Staff developed the agenda and prepared materials for the regularly scheduled March 2016 TPB Freight Subcommittee meeting on the topic of freight rail.

Staff began initial planning for FY2016 truck counts, including a review of previous truck counts in the region and the development of a rough outline of the three types of counts to be conducted; ATR verification, special generators, and geographic distribution using Bluetooth technology.

Staff participated as “freight facilitator” in the first meeting of the Stakeholder Coordinating Committee of the Northern Virginia East-West Integrated Corridor Management (ICM) effort. At this meeting, the Committee was briefed on the ICM effort, with a focus on understanding stakeholder needs and fostering targeted group discussion. Staff led the targeted discussion for the group addressing the freight topic area.

Staff prepared informational materials describing the draft freight policy statements for distribution to the members of the Transportation Planning Board.

Based on feedback from the Board, staff reached out to the Access for All Committee for additional feedback on the draft freight policy statements.

Staff reviewed and ranked research proposals for NCFRP-49, *Understanding and Using New Data Sources to address Urban and Metropolitan Freight Challenges* in preparation for a March meeting to select the winning research team.

I. Metropolitan Area Transportation Operations Coordination Program Planning (MATOC)

The Metropolitan Area Transportation Operations Coordination (MATOC) Program is an operational partnership of the region's major transportation agencies, funded outside the UPWP, but with planning support provided by TPB staff.

The February 4 meeting of the MATOC Severe Weather Working Group was organized and conducted at the Prince George's County Department of Public Works and Transportation offices in Forestville, Maryland, providing for ongoing coordination between transportation agency snow personnel.

The February 12 MATOC Steering Committee monthly meeting was organized and conducted, accommodating the monthly opportunity for the MATOC Steering Committee to provide oversight to the MATOC program, and providing guidance to the ongoing work of the MATOC subcommittees and working groups.

The February 18 MATOC Traffic Incident Management (TIM) Conference Planning Working Group conference call was organized and conducted, among a number of calls and meetings anticipated over the months leading up to the April 2016 regional TIM conference.

The February 23 MATOC Construction Coordination Working Group periodic meeting was organized and conducted, providing an opportunity for collaboration among regional transportation agencies' construction zone managers and schedulers, including planning for the Working Group's upcoming March 29 regional construction coordination annual workshop.

The February 25 MATOC Information Systems Subcommittee conference call was organized and conducted, providing an opportunity for regional information exchange and coordination among major transportation agencies on the technical support system aspects of the MATOC Program.

Staff continued development of a retrospective Annual Report publication for the MATOC Program for 2015, now anticipated to be published during the first half of calendar year 2016.

3. **FORCASTING APPLICATIONS**

A. Air Quality Conformity

Staff completed the work scope of the air quality analysis of the 2016 CLRP and FY2017-2022 TIP. Staff compiled a listing of regional transportation projects submitted by local transportation agencies. The scope and project listings were shared with the TPB Technical Committee at the February 5 meeting. The work scope and project listings were released for public comment at the TPB Citizens Advisory Committee on February 11. The TPB was subsequently briefed on the work scope and project listing on February 17. Staff also presented the work scope to the MWAQC TAC on February 9.

TPB staff coordinated internally to initiate an action plan for carrying out the technical activities supporting the conformity effort. As staff awaits Round 9.0 land activity forecasts, the transportation networks reflecting the TIP and Plan are being prepared. Updates to the travel demand model are also being finalized. Staff plans to deploy the new MOVES2014a mobile emissions model for the first time in the upcoming study.

Several staff attended an EPA webinar on February 25 concerned with the EPA's latest Ozone Standard. The new standard may impact the ozone budgets used in future air quality conformity work.

Consultation agencies and public advisory committees were notified of conformity-related materials presented at the February TPB meeting.

B. Mobile Emissions Analysis

Staff completed a report documenting the development of on-road mobile emissions for inclusion in the updated Fine Particles Maintenance Plan. Staff also documented all related MOVES2014 files as an appendix for the updated Fine Particles Maintenance Plan. The one-month public comment period for the Fine Particles Maintenance Plan began on February 24, 2016.

Staff participated in teleconferences of the MWAQC conformity subcommittee on February 3 and February 18, which focused on development of mobile budgets and plan language for the Fine Particles Maintenance SIP update.

C. Regional Studies

Staff prepared a draft survey questionnaire to be sent to local jurisdictions and to state and regional agencies on implementation considerations on recommended consensus Multi-Sector Working Group (MSWG) greenhouse gas reduction strategies and revised this draft survey questionnaire based on feedback from a focus group composed of local jurisdiction planning staff.

Staff finalized analysis of the "No-Build" scenario and gathered information necessary to code the "All-Build" scenario.

Based upon input from a January TPB work session, staff developed a proposed approach for promoting regional priorities in the project selection processes of the TPB's member jurisdictions.

The FY 2016 TIGER Notice of Funding Opportunity was published and disseminated to regional staff.

D. Coordination of Cooperative Forecasting & Transportation Planning

Staff completed the reconciliation of the preliminary jurisdictional Round 9.0 Cooperative Forecasts as revised preliminary jurisdictional Round 9.0 Cooperative Forecasts submitted by Fairfax County, Prince William County, City of Manassas and Arlington planning staff brought the Round 9.0 jurisdictional employment forecasts within 2.9% of the regional econometric model projections for 2045. Round 9.0 jurisdictional population forecasts were within 0.2% of the regional econometric model projections for 2045. Round 9.0 jurisdictional household projections were within 3.0% of the econometric model projections for 2040 and within 4.7% of the model for 2045. Staff agreed with local jurisdictional planning staff that the econometric model slightly underestimated average household size compared to local data and accepted the Round 9.0 jurisdictional population and household forecasts.

Staff reviewed the revised jurisdictional Round 9.0 Cooperative Forecasts with the Cooperative Forecasting Subcommittee at their February 9 meeting. The Subcommittee recommended these draft forecasts be transmitted to the Planning Directors Technical Advisory Committee (PDTAC) for their review and approval.

Staff presented the revised jurisdictional Round 9.0 Cooperative Forecasts to the PDTAC at their February 19 meeting. The PDTACT reviewed the draft Round 9.0 forecasts and recommended that the COG Board approve the use of these forecasts by the TPB in the Air Quality Conformity Analysis of the 2016 Financially Constrained Long-Range Plan (CLRP) and FY 2016 to 2021 Transportation Improvement Program (TIP).

Staff continued analysis of current labor market trends and demand in the region using the Burning Glass Labor Insight tool acquired using funding received from a Capital One Foundation grant.

Staff continued to research current commercial real estate trends, office vacancy rates, employee per square foot density assumptions and NAICS industry to land use type conversion factors using the Co-Star database.

Staff prepared the monthly Regional Economic Monitoring Report and posted this report on the COG website.

4. DEVELOPMENT OF NETWORK / MODELS

A. Network Development

The base year (2015) highway and transit network inputs to the travel model have undergone final review during February. These inputs will serve as the basis of forecast year networks in the air quality conformity analysis of the 2016 CLRP.

Staff has coordinated with VDOT to make sure that the latest network coding features of the I-66 (Outside of the Beltway) project is in accordance with the most current information.

B. GIS Technical Support

Staff continued to monitor and manage the operational performance of the ArcGIS server. Staff requested a price quote from Information Technology and Facilities Management (ITFM) staff for obtaining new hard drives for the GIS server. Staff performed ArcGIS software installations on several DTP staff workstations.

Staff completed work on a web mapping application for the major project changes/additions to the 2016 CLRP Amendment and deployed this secure web map application on the TPB's CLRP webpage.

Staff continued work on a plan to overhaul the DTP spatial data library. Initial work included creating an alternative data folder structure and creating new content (ArcGIS layer files) for frequently used datasets. Staff also performed testing of a new web mapping tools to enable the presentation of DTP GIS maps and other spatial data on COG's planned new website.

Staff provided assistance to DTP models development and freight planning staff in use of the Unfunded Capital Needs geodatabase.

Staff produced a series of presentation quality maps and graphics depicting the TPB Planning Region in relation to surrounding jurisdictions and states.

Staff planned and participated in the February 17th meeting of the National Capitol Region Geospatial Data Exchange (NCR GDX) Governance Working Group. At this meeting the feasibility of moving the NCR GDX to an ArcGIS Online model was discussed. Staff continued to assist the consultant working with the NCR GDX to connect with various committees supporting different emergency service functions (ESFs). Staff assisted FEMA staff with access to the NCR GDX.

Staff represented the GIS Committee at the February 18th Chief Information Officers (CIO) Committee meeting.

C. Models Development

TPB staff authorized CS to begin work on three newly formulated task orders relating to travel modeling improvements:

Task Order 16.3 "Managed Lanes";
Task Order 16.4 "Non-Motorized Model Enhancements"; and
Task Order 16.5 "Mode Choice Model Enhancements".

A kick-off teleconference was held on February 12, with a follow-up teleconference held on February 17. The consultant is proceeding on these tasks, as well as T.O. 16.2 ("Advice and Testing").

Staff completed a draft memorandum documenting work with the year-2000 Census Public Use Microdata Sample (PUMS) data, which is need to develop input files for the EERPAT greenhouse gas estimation tool. The memorandum is currently under review.

Staff responded to five technical data requests from consultants or local planning agencies.

Mark Moran was invited to speak at the Virginia Polytechnic Institute and State University (Alexandria campus) on February 29 about the TPB's transportation planning methods and practice.

D. Software Support

Staff coordinated work efforts with the Information, Technology and Facilities Management (ITFM) team to improve the performance of travel demand servers.

Staff tested the performance of MOVES2014a under both Windows 7 and Windows 10, and reviewed the estimates using the 2015 CLRP setups and data. The testing results were documented in a memorandum.

In January, staff conducted a series of benchmark tests on COG's new travel model server (tms7) to determine both the best configuration for the server's hard drive array and the

potential benefits of using of the latest version of Cube Voyager (6.4) as opposed to the existing version (6.1.1). In February, staff documented the findings from the tests in a memo dated February 2. Staff has determined that the new model server and the latest software version yield notable running time reductions.

5. TRAVEL MONITORING

A. Cordon Counts

Staff began planning for the spring truck data collection funded under this work item.

B. Congestion Monitoring and Analysis

Analysis of calendar year 2015 data sets was initiated and performance measures were being calculated for use in the Congestion Management Process and other regional planning analyses. The data sets included speed and travel time data from the I-95 Corridor Coalition Vehicle Probe Project and freeway volume data from the FHWA's Transportation Technology Innovation and Demonstration program.

C. Travel Surveys and Analysis Household Travel Survey (HTS)

No staff work activity during the reporting period.

D. Regional Transportation Data Clearinghouse (RTDC)

Staff continued processing of detailed 2014 traffic volume data received from VDOT.

Staff processed continuous count automated traffic recording (ATR) data from Maryland, Virginia, and the District of Columbia for the months of October through December 2015 and provided a regional traffic volume growth factor for calendar year 2015.

Staff extracted 2000 through 2016 AADT/AAWDT traffic volumes for traffic count locations at the external borders of the TPB Planning Region from the RTDC and added these traffic volumes to the 2007-2014 external traffic volume data table to show the trend in traffic volumes at these locations for the 2000 to 2014 time period.

Staff prepared a data table showing vehicle classification summaries for the District of Columbia for the years 2008 through 2014.

Staff responded to requests for RTDC data from Prince George's County, NVTC, and a DDOT consultant.

6. TECHNICAL ASSISTANCE

A. DISTRICT OF COLUMBIA

1. Program Development, Data Requests & Miscellaneous Services

Staff reviewed the DC Technical Assistance Program work elements envisioned for the second half of the fiscal year and began to identify the carry-over of specific work elements and funding to the FY17 DC Technical Assistance Program.

2. Traffic Counts and HPMS Support

Staff processed continuous count automated traffic recording (ATR) data from Maryland, Virginia, and the District of Columbia for the months of October through December 2015 and provided a regional traffic volume growth factor for calendar year 2015.

Staff extracted 2000 through 2016 AADT/AAWDT traffic volumes for traffic count locations at the external borders of the TPB Planning Region from the RTDC and added these traffic volumes to the 2007-2014 external traffic volume data table to show the trend in traffic volumes at these locations for the 2000 to 2014 time period.

Staff prepared a data table showing vehicle classification summaries for the District of Columbia for the years 2008 through 2014.

Staff responded to requests for RTDC data from Prince George's County, NVTC, and a DDOT consultant.

3. Data Transfer for CLRP and TIP

No staff work activity during the reporting period.

4. Transportation Sector Support for the COG Multi-Sector Greenhouse Gas (GHG) Working Group (MSWG) Berth Survey

No staff work activity during the reporting period

5. Other Tasks to be Defined

No staff work activity during the reporting period. The final consultant invoice was processed and paid in this reporting period.

B. MARYLAND

1. Program Development /Management

DTP staff held two meetings with MDOT and MD SHA representatives (February 5 and February 19) to review MD Technical Assistance Program work elements are envisioned for the second half of the fiscal year and the carry-over of specific work elements activities to FY 2017. Staff prepared a scope and budget for spring HOV monitoring on selected Maryland facilities.

2. Project Planning Studies

Staff continued working on the Veirs Mill Road (MD 586) study. Staff coordinated project efforts with MD SHA and project team staff throughout the month of February and reviewed post-processing ridership forecasts developed by the project consultant.

3. Feasibility/Special Studies

No staff work activity during the reporting period.

4. Transportation Performance Measures

No staff work activity during the reporting period.

5. Training/Miscellaneous Technical Support

No staff work activity during the reporting period.

6. Transportation / Land Use Connections Program (TLC)

No staff work activity during the reporting period.

7. Human Services Transportation Study/ Follow-up and Support

No staff work activity during the reporting period.

8. Transportation Sector Support for the COG Multi-Sector Greenhouse Gas (GHG) Working Group (MSWG)

No staff work activity during the reporting period. The final consultant invoice was processed and paid in this reporting period.

9. Other Tasks Yet to Be Defined

No staff work activity during the reporting period.

C. VIRGINIA

1. Program Development and Data/Documentation Processing

Staff worked with VDOT and VDRPT representatives to identify the carry-over of specific work elements and funding to the FY17 VA Technical Assistance Program.

2. Travel Monitoring and Survey

Staff transmitted the draft technical memorandum for mode share analysis in the I-66 inside the Beltway corridor on February 9.

3. Travel Demand Modeling

No staff work activity during the reporting period

4. Regional and Sub-Regional Studies

Staff reviewed draft materials from the TransAction study team.

5. Transportation Support for the COG MSWG

No staff work activity during the reporting period. The final consultant invoice was processed and paid in this reporting period.

6. Other Tasks yet to be Defined

No staff work activity during the reporting period.

D. WMATA

1. Program Development

Staff began work with WMATA representatives to specific work elements for the WMATA FY17 VA Technical Assistance Program.

2. Miscellaneous Services

No staff work activity during the reporting period.

3. Transportation Support for the COG MSWG

No staff work activity during the reporting period. The final consultant invoice was processed and paid in this reporting period.

4. Travel Demand Model Improvements

No staff work activity during the reporting period.

5. 2015 Metrobus Passenger On-Board Survey

No staff work activity during the reporting period.

6. Regional Accessibility Strategy for Paratransit Service

No staff work activity during the reporting period.

7. **CONTINUOUS AIRPORT SYSTEM PLANNING (CASP) PROGRAM**

A. CASP 27

1. 2015 Air Passenger Survey

Staff continued processing of the 2015 Regional Air Passenger Survey data file.

2. Update Ground Access Forecasts/Ground Access Element

No staff activity during the reporting period.

3. Air Cargo Element Update

Staff continued work on the supply and demand analysis for the Air Cargo Element.

4. Ground Access Travel Time Study

Staff began work on the draft study report.

8. **SERVICES/SPECIAL PROJECTS**

No staff work activity during the reporting period.

**FY 2016 TRANSPORTATION PLANNING BOARD
FINANCIAL STATUS OF TECHNICAL ASSISTANCE**

February 29, 2016
SUPPLEMENT I

	TOTAL AUTHORIZED BUDGET		TOTAL EXPENDITURES	FTA/STA/LOC AUTHORIZED BUDGET		FTA EXPENDITURES	PL FUNDS/LOC AUTHORIZED BUDGET		FHWA EXPENDITURES
A. District of Columbia									
1. Data Request & Misc SVCS	10,000.00	2,707.54		1,547.22	418.92		8,452.78	2,288.63	
2. DDOT HPMS	235,000.00	105,171.34		36,359.61	16,272.30		198,640.39	88,899.05	
3. DDOT Data Transfer	15,000.00	0.00		2,320.83	0.00		12,679.17	0.00	
4. DC MSWG Support	15,000.00	14,147.40		2,320.83	2,188.91		12,679.17	11,958.49	
5. Data Transfer for CLRP & TIP	60,376.00	0.00		9,341.48	0.00		51,034.52	0.00	
6. Other Tasks to be defined	0.00	0.00		0.00	0.00		0.00	0.00	
SUBTOTAL	335,376.00	122,026.28		51,889.97	18,880.12		283,486.03	103,146.16	
B. Maryland									
1. MD Program Development	18,000.00	8,008.37		2,784.99	1,239.07		15,215.01	6,769.30	
2. Project Planning Studies	90,000.00	48,853.14		13,924.96	7,558.64		76,075.04	41,294.49	
3. Feasibility / Special Studies	90,000.00	0.00		13,924.96	0.00		76,075.04	0.00	
4. Transportation Performance Measures	80,000.00	936.74		12,377.74	144.93		67,622.26	791.80	
5. Training Misc. Tech Support	50,000.00	231.14		7,736.09	35.76		42,263.91	195.38	
6. Statewide Transp/ Model Support	0.00	0.00		0.00	0.00		0.00	0.00	
7. Trnsnp. Landuse Connections	160,000.00	0.00		24,755.48	0.00		135,244.52	0.00	
8. Human Service Trnsnp. Study	20,000.00	0.00		3,094.44	0.00		16,905.56	0.00	
9. MSWG Support	15,000.00	14,147.40		2,320.83	2,188.91		12,679.17	11,958.49	
10. Other Tasks to be defined	158,039.00	0.00		24,452.07	0.00		133,586.93	0.00	
SUBTOTAL	681,039.00	72,176.78		105,371.56	11,167.32		575,667.44	61,009.46	
C. Virginia									
1. VA Data Documentation	15,000.00	21,362.58		2,320.83	3,305.26		12,679.17	18,057.32	
2. FY16 Travel Monitoring	120,000.00	142,177.20		18,566.61	21,997.91		101,433.39	120,179.29	
3. FY16 Travel Demand Modeling	120,000.00	5,931.60		18,566.61	917.75		101,433.39	5,013.85	
4. FY16 Regional Sub Region Study	119,899.00	76,466.25		18,550.98	11,830.99		101,348.02	64,635.25	
5. MSWG Support	15,000.00	14,147.40		2,320.83	2,188.91		12,679.17	11,958.49	
6. Other Tasks to be defined	303,622.00	0.00		46,976.93	0.00		256,645.07	0.00	
7. Other Tasks to be defined	0.00	0.00		0.00	0.00		0.00	0.00	
SUBTOTAL	693,521.00	260,085.03		107,302.79	40,240.81		586,218.21	219,844.21	
D. WMATA									
1. WMATA Program Development	5,000.00	2,303.78		5,000.00	2,303.78		0.00	0.00	
2. Misc. Services	4,499.00	925.15		4,499.00	925.15		0.00	0.00	
3. MSWG Support	5,000.00	4,715.81		5,000.00	4,715.81		0.00	0.00	
4. Model Development for Transit	90,121.00	0.00		90,121.00	0.00		0.00	0.00	
5. 2015 Metrobus/Metrorail Survey	24,100.00	0.00		24,100.00	0.00		0.00	0.00	
6. Paratransit Study	96,100.00	27,542.28		96,100.00	27,542.28		0.00	0.00	
7. WMATA Other Tasks to be defined	0.00	0.00		0.00	0.00		0.00	0.00	
SUBTOTAL	224,820.00	35,487.01		224,820.00	35,487.01		0.00	0.00	
GRAND TOTAL	1,934,758.00	489,775.10		489,384.32	105,775.27		1,445,371.68	383,999.83	

**FY 2016 TRANSPORTATION PLANNING BOARD
COG/TPB BUDGET EXPENDITURE SUMMARY**

February 29, 2016

	BUDGET TOTAL	FUNDS EXPENDED	% FUNDS EXPENDED
1. PLAN SUPPORT			
A. Unified Planning Work Program (UPWP)	73,550.00	46,733.04	64%
B. Transp Improvement Program (TIP)	225,300.00	99,346.30	44%
C. Constrained Long-Range Plan	625,885.00	382,195.56	61%
D. Financial Plan	65,550.00	18,335.05	28%
E. Public Participation	491,060.00	284,228.46	58%
F. Performance-Based Planning for CLRP/TIP	100,000.00	37,149.06	37%
G. Annual Report	83,350.00	41,578.57	50%
H. Transportation/Land Use Connection Program	434,900.00	89,799.15	21%
I. DTP Management	733,771.00	187,963.10	26%
SUBTOTAL	2,833,366.00	1,187,328.30	42%
2. COORDINATION PLANNING			
A. Congestion Management Process (CMP)	213,150.00	107,167.32	50%
B. Management, Operations, & ITS Planning	429,050.00	233,734.51	54%
C. Emergency Preparedness Planning	78,400.00	47,990.42	61%
D. Transportation Safety Planning	130,100.00	60,187.79	46%
E. Bicycle and Pedestrian Planning	126,250.00	83,978.78	67%
F. Regional Public Transportation Planning	230,600.00	67,622.49	29%
G. Human Service Transportation Coordination	142,700.00	104,051.23	73%
H. Freight Planning	156,050.00	91,769.55	59%
I. MATOC Program Planning Support	124,850.00	63,495.02	51%
SUBTOTAL	1,631,150.00	859,997.11	53%
3. FORECASTING APPLICATIONS			
A. Air Quality Conformity	590,500.00	415,166.90	70%
B. Mobile Emissions Analysis	714,500.00	419,846.06	59%
C. Regional Studies	587,200.00	464,053.45	79%
D. Coord Coop Forecasting & Transp Planning	839,400.00	527,629.31	63%
SUBTOTAL	2,731,600.00	1,826,695.73	67%
4. DEVELOPMENT OF NETWORKS AND MODELS			
A. Network Development	800,800.00	444,500.54	56%
B. GIS Technical Support	571,000.00	335,272.38	59%
C. Models Development	1,214,500.00	624,638.65	51%
D. Software Support	186,200.00	122,761.47	66%
SUBTOTAL	2,772,500.00	1,527,173.04	55%
5. TRAVEL MONITORING			
A. Cordon Counts	261,000.00	68,457.44	26%
B. Congestion Monitoring and Analysis	389,100.00	182,815.21	47%
C. Travel Surveys and Analysis Household Travel Survey	1,959,800.00	35,876.70	2%
D. Regional Transportation Data Clearinghouse	330,700.00	76,302.12	23%
SUBTOTAL	2,940,600.00	363,451.47	12%
SUBTOTAL CORE PROGRAM ITEMS 1-5	12,909,216.00	5,764,645.65	45%
6. TECHNICAL ASSISTANCE			
A. District of Columbia	335,376.00	122,026.28	36%
B. Maryland	681,039.00	72,176.78	11%
C. Virginia	693,521.00	260,085.03	38%
D. WMATA	224,820.00	35,487.01	16%
SUBTOTAL	1,934,756.00	489,775.12	25%
TPB GRAND TOTAL	14,843,972.00	6,254,420.75	42%