

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

Technical Committee
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Item 7

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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.

CHANGES IN FY 2010 UPWP BUDGET (Table I Summary)

- FTA funding allocations from MDOT and VDOT increase by \$634,931
- FHWA funding allocations from MDOT and VDOT increase by \$233,520
- Minor corrections for carryover FY 2009 funding
- Total UPWP budget increase is \$868,451 from \$12,107,000 to \$12,976,000

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	50,000
Maryland Technical Assistance	51,300
Virginia Technical Assistance	65,800
WMATA Technical Assistance	55,200

TRANSPORTATION IMPROVEMENT PROGRAM

Enhance the online CLRP/TIP database 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

PUBLIC PARTICIPATION

- Multi-faceted outreach to promote a deliberative regional discussion about our major transportation challenges and potential solutions.
- A wide range of techniques for providing information to and soliciting input from a variety of constituencies.
- New methods include public opinion surveys, focus groups and innovative ways for gathering input from representative samples of citizens.

Budget increase: \$103,000

MATOC PROGRAM PLANNING SUPPORT (New activity)

- Complement current operating activities with planning assistance
- 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

REGIONAL STUDIES

- Develop a regional network of priority bus corridors with phases for 3- and 5-year implementation from 2010 building on the September 15 TIGER grant to include additional state, local and transit operator priorities.
- Develop implementation guidelines for prioritizing bus transit on arterials.
- Document the analysis of the "CLRP Aspirations" and "What Would It Take" scenarios.

Budget increase: \$300,000

CORDON COUNTS

- Conduct vehicle and person counts on the HOV facilities in the region.
- Additional funding was identified as necessary for collecting this data in March UPWP.

Budget increase: \$23,000

TRANSPORTATION DATA CLEARINGHOUSE

- Add new time of day highway speed data to clearinghouse
- 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: \$50,000

TECHNICAL ASSISTANCE PROGRAMS

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

Budget increases:

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

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 increases the FY 2010 UPWP budget and identifies work tasks to be completed between January 1 and June 30, 2010.
- In November the Technical Committee and TPB will be briefed on this amendment.
- At its December 16 meeting, the TPB will be asked to approve this amendment.