

**TPB SR2-2009  
September 5, 2008**

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

**RESOLUTION TO AMEND THE FY 2009 UNIFIED PLANNING WORK PROGRAM  
(UPWP) TO MODIFY THE FEDERAL TRANSIT AND HIGHWAY ADMINISTRATIONS  
FUNDING FROM THE DISTRICT OF COLUMBIA, 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 2009 UPWP for the Washington Metropolitan Area was adopted by the TPB on March 19, 2008; and

**WHEREAS**, the final commitments from the District of Columbia Department of Transportation (DDOT), Maryland Department of Transportation (MDOT) and the Virginia Department Transportation (VDOT) for their FY 2009 FTA and FHWA planning funding are different than originally assumed by totals of \$177,489 and - \$326,204, respectively, which result in the increases and decreases, as shown on the attached program funding source Table 1 from the FY 2009 UPWP; and

**WHEREAS**, the net decrease in total funding results in a reduction of \$142,837 from the budgets for the five work activities in the core program as indicated in the attached Table 2, and increases the budgets for the technical assistance programs of the District of Columbia, Virginia, and WMATA, and also decreases the budget for the Maryland program as indicated in Table 2 and the attached work activity narratives from the FY 2009 UPWP; and

**WHEREAS**, the technical assistance program of the District of Columbia has been revised to allocate \$17,000 of un-programmed funds to provide additional funding, if needed, to complete a regional sensitivity analysis to examine the potential travel demand impacts of closing the section of I-395 between New York Avenue and Massachusetts Avenue; and

**WHEREAS**, the attached Financial Plan work activity narrative has been revised to

indicate that the financial plan for the 2010 CLRP will utilize consultant assistance and will be completed in June 2009;

**NOW, THEREFORE, BE IT RESOLVED THAT:** The Steering Committee of the National Capital Region Transportation Planning Board amends the FY 2009 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 2009 UPWP, as well as the revisions in the attached Financial Plan and District of Columbia Technical Assistance work activity narratives.

**TABLE 1**  
**FY 2009 TPB PROPOSED FUNDING BY FEDERAL STATE AND LOCAL SOURCES**  
**(July 1, 2008 to June 30, 2009)**

	<b>FTA SECT 5303 80% FED &amp; 20% STA/ LOC</b>	<b>FHWA SECT 112 80% FED &amp; 20% STA/ LOC</b>		<b>TOTALS</b>		
<b>ALLOTMENTS PROVIDED BY DDOT</b>						
NEW FY 2009	<b>\$54,149</b>	387,000	1,840,000	<b>\$30,056</b>	2,227,000	<b>\$84,205</b>
UNOBLIGATED FY 2007		36,341	197,249		233,590	
CARRYOVER FY 2008		45,729	217,415		263,144	
SUBTOTAL		469,070	2,254,664		2,723,734	
<b>ALLOTMENTS PROVIDED BY MDOT</b>						
NEW FY 2009	<b>\$67,389</b>	948,200	3,355,600	<b>"- \$392,489</b>	4,303,800	<b>-\$325,100</b>
UNOBLIGATED FY 2007		117,930	421,484		539,414	
CARRYOVER FY 2008		129,196	457,222		586,418	
SUBTOTAL		1,195,326	4,234,306		5,429,632	
<b>ALLOTMENTS PROVIDED BY VDOT</b>						
NEW FY 2009	<b>\$55,951</b>	807,600	2,612,000	<b>\$36,229</b>	3,419,600	<b>\$92,180</b>
UNOBLIGATED FY 2007		70,729	213,319		284,048	
CARRYOVER FY 2008		74,260	240,178		314,438	
SUBTOTAL		952,589	3,065,497		4,018,086	
<b>TPB BASIC PROGRAM</b>						
TOTAL NEW FY 2009	<b>\$177,489</b>	2,142,800	7,807,600	<b>"- \$326,204</b>	9,950,400	<b>-\$148,715</b>
TOTAL UNOBLIGATED FY 2007		225,000	832,052		1,057,052	
SUBTOTAL		2,367,800	8,639,652		11,007,452	
TOTAL CARRYOVER FY 2008		249,185	914,815		1,164,000	
TOTAL BASIC PROGRAM		2,616,985	9,554,467		12,171,452	
<b>GRAND TOTAL</b>		2,616,985	9,554,467		12,171,452	

"New FY2009 funds" refer to newly authorized funds for the FY2009 UPWP

"Unobligated FY2007 funds" refer to unexpended funds from the completed FY2007 UPWP

"Carryover FY2008 funds" are programmed from the FY2008 UPWP to complete specific work tasks in the FY 2009 UPWP

**\$ CHANGES SHOWN IN BOLD**

**TABLE 2**  
**TPB FY 2009 WORK PROGRAM BY FUNDING SOURCES**

WORK ACTIVITY	TOTAL COST	FTA/STATE/ LOCAL	FHWA/STATE/ LOCAL	OTHER FUND
<b>1. PLAN SUPPORT</b>				
A. Unified Planning Work Program (UPWP)	70,700	15,201	55,499	
B. Transp Improvement Program (TIP)	151,700	32,617	119,083	
C. Constrained Long-Range Plan <b>-\$20,000</b>	558,400	120,062	438,338	
D. Financial Plan	134,000	28,811	105,189	
E. Public Participation <b>-\$30,000</b>	323,900	69,642	254,258	
F. Private Enterprise Participation	18,300	18,300		
G. Annual Report	80,100	17,222	62,878	
H. Transportation/Land Use Connection Program	355,000	76,329	278,671	
I. DTP Management	452,100	97,206	354,894	
Subtotal	2,144,200	475,390	1,668,810	
<b>2. COORDINATION and PROGRAMS</b>				
A. Congest Manage Process (CMP) <b>-\$20,000</b>	175,000	37,627	137,373	
B. Manage, Opers, and ITS Planning <b>-\$22,837</b>	400,000	86,004	313,996	
C. Emergency Preparedness Planning	75,400	16,212	59,188	
D. Transportation Safety Planning	100,000	21,501	78,499	
E. Bicycle and Pedestrian Planning	108,700	23,372	85,328	
F. Regional Bus Planning	100,000	21,501	78,499	
G. Human Service Transportation Coordination	105,000	22,576	82,424	
H. Freight Planning	101,000	21,716	79,284	
Subtotal	1,165,100	250,508	914,592	
<b>3. FORECASTING APPLICATIONS</b>				
A. Air Quality Conformity	563,200	121,094	442,106	
B. Mobile Emissions Analysis	640,100	137,628	502,472	
C. Regional Studies	315,800	67,900	247,900	
D. Coord Coop Forecasting & Transp Planning	676,800	145,519	531,281	
Subtotal	2,195,900	472,141	1,723,759	
<b>4. DEVELOPMENT OF NETWORKS/MODELS</b>				
A. Network Development	769,700	165,493	604,207	
B. GIS Technical Support <b>-\$50,000</b>	498,800	107,247	391,553	
C. Models Development	1,071,200	230,319	840,881	
D. Software Support	178,900	38,465	140,435	
Subtotal	2,518,600	541,524	1,977,076	
<b>5. TRAVEL MONITORING</b>				
A. Cordon Counts	230,000	49,452	180,548	
B. Congestion Monitoring and Analysis	661,200	142,165	519,035	
C. Travel Surveys and Analysis				
Household Travel Survey	875,000	188,134	686,866	
Supplement Regional Bus Passenger Survey	75,000	16,126	58,874	
D. Regional Trans Data Clearinghouse	267,900	57,601	210,299	
Subtotal	2,109,100	453,478	1,655,622	
<b>Core Program Total (I to V) <b>-\$142,837*</b></b>	10,132,900	2,193,041	7,939,859	
<b>6. TECHNICAL ASSISTANCE</b>				
A. District of Columbia <b>\$11,368</b>	402,500	38,906	363,594	
B. Maryland <b>-\$43,889</b>	856,000	82,742	773,258	
C. Virginia <b>\$12,444</b>	528,600	51,095	477,505	
D. WMATA <b>\$14,199</b>	251,200	251,200		
Subtotal <b>-\$5,878</b>	2,038,300	423,944	1,614,356	
<b>Total, Basic Program <b>-\$148,715</b></b>	12,171,200	2,616,985	9,554,215	
<b>7. CONTINUOUS AIRPORT SYSTEM PLANNING</b>				
A. Process Air Passenger Survey	190,000			190,000
B. Ground Access Forecast & Element Updates	274,400			274,400
C. Ground Access Travel Time Study	50,000			50,000
Subtotal	514,400			514,400
<b>8. SERVICE/SPECIAL PROJECTS</b>	50,000			50,000
<b>GRAND TOTAL</b>	12,735,600	2,616,985	9,554,215	564,400

\* \$ CHANGES SHOWN IN BOLD



**Amendment to FY 2009 UPWP**

**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, TPB 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: \$75,000 - **\$43,889**

Product: Travel demand forecasts

TOTAL MARYLAND COST ESTIMATE:

\$581,000 -**\$43,889**

\$275,000 carryover from FY 2008

**\$812,111** total



## Amendment to FY 2009 UPWP

### 6. TECHNICAL ASSISTANCE

#### 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:       \$7,300 **+\$14,199**

Schedule:            on-going activity

TOTAL WMATA COST ESTIMATE:    \$171,400 **+\$14,199**  
  \$80,000 carryover from 2008  
  **\$265,199** total

From FY 2009 Unified Planning Work Program

### III. MAJOR WORK ACTIVITIES

#### 6. ~~WMATA~~ TECHNICAL ASSISTANCE 6-62

## D. FINANCIAL PLAN

As required under federal planning regulations, both the TIP and the CLRP must have a financial plan that demonstrates how they can be implemented and show the sources of funding expected to be made available to carry them out. A new financial analysis and plan for the 2006 CLRP update was completed in September 2006, including cost estimates for the new system expansion projects and revised cost estimates for system maintenance and rehabilitation. New revenue projections were also prepared. All cost and revenue estimates were in constant (2006) dollars through 2030. During FY 2008, the total expenditure and revenue estimates were revised to show year of expenditure dollars.

The project solicitation document for the 2009 CLRP requested that the implementing agencies review and revise the cost estimates for the system expansion projects. During FY 2009, **the financial plan for the 2010 CLRP will be prepared** ~~a review and update will be made of the financial analysis and plan for the 2006 CLRP,~~ including cost estimates in year of expenditure dollars for the new system expansion projects and revised cost estimates for system maintenance and rehabilitation. **New** ~~The~~ revenue projections will also be **prepared** ~~reviewed and updated~~ in year of expenditure dollars to reflect the new transportation revenue sources for Northern Virginia and Maryland that became law in 2007. **All cost and revenue estimates will be through 2040. Consultant assistance for the plan preparation is anticipated.**

### The Transportation Improvement Program

The preparation of the financial plan for the FY 2010-2015 TIP will be similar to that for the FY 2009-14 plan. Since SAFETEA-LU funding is apportioned to states, financial summaries for all TIP projects from agencies in the District of Columbia, Maryland and Virginia as well as WMATA and other transit agencies will be prepared. All projects submitted by these agencies will be grouped by the proposed SAFETEA-LU program funding categories under Surface Transportation (Title I) and Transit (Title III).

The funds programmed in the TIP for each state by SAFETEA-LU program category will be compared with the information provided by the states and transit operators on the estimated available Federal and State funds for the program period. The funds programmed in the TIP for each state by SAFETEA-LU program category in the first and second years will be compared with the trends of the annual funding programmed in previous TIPs and with the funding reported in the annual listings of TIP projects that have federal funding obligated. Comparisons that indicate significant changes from past trends will be reviewed with the implementing agency to clarify the change. Implementing agencies will ensure that only projects for which construction and operating funds can reasonably be expected to be available will be included in the TIP. In the case of new funding sources, strategies for ensuring their availability will be identified by the implementing agency and included in the TIP. The product will be a

financial summary that focuses on the first two years of the six-year period of the TIP, and it will be incorporated as a main section of the TIP for review by the public and approval by the Technical Committee and the TPB.

Oversight:	Technical Committee
Cost Estimate:	\$134,000
Products:	Updated financial plans for draft 2009 CLRP and FY 2010-2015 TIP, <b>Financial Plan for the 2010 CLRP</b>
Schedule:	June, 2009