
PROGRAM HIGHLIGHTS

I. PLANS, PROGRAMS & COORDINATION

A. Unified Planning Work Program

Staff reviewed the proposed SAFETEA-LU planning regulations for MPOs which were published in June. Staff prepared an initial draft of the Statement of Certification that the TPB and DOTs sign annually to certify that the transportation planning process is addressing the major issues facing the region and is being conducted in accordance with all applicable requirements. The statement also documents how the current work activities will address the SAFETEA-LU requirements. The certification of the transportation planning process is scheduled to be adopted by the TPB on October 18.

B. Transportation Improvement Program

At the September 8 meeting, the Steering Committee approved amendments to the FY 2006-2011 TIP that are exempt from the air quality conformity requirement to as requested by DDOT, VDOT and FHWA. At the September 20 meeting, the TPB approved two amendments to the FY 2006-2011 TIP that are exempt from the air quality conformity requirement to fund ITS projects and a study of the impacts of movement of jobs by the Base Realignment and Closure Commission and for the NEPA Study of the I-95/395 HOT lane project as requested by VDOT.

Staff prepared a draft set of FY 2007-2012 TIP tables, which were distributed and reviewed at the September 8 the Technical Committee meeting. The draft 2006 CLRP and web-based information and FY 2007-2012 TIP were released for public comment on September 14, 2006. The public comment period will close on October 14 and the TPB is scheduled to approve the 2006 CLRP and FY 2007-2012 TIP on October 18.

C. Constrained Long-Range Transportation Plan (CLRP)

The draft 2006 CLRP and web-based information and FY 2007-2012 TIP were presented to the Technical Committee on September 8 and released for public comment on September 14, 2006. The public comment period will close on October 14 and the TPB is scheduled to approve the 2006 CLRP and FY 2007-2012 TIP on October 18.

On September 14, staff launched the new Plan website that fully describes the long-range plan, it's performance and how the TPB is meeting federal requirements related to

SAFETEA-LU. Content about the plan, such as background on the TPB vision and planning factors, maps of projects in the plan, and travel demand and land use information was developed. On-going planning activities related to the plan, such as Value Pricing, Management and Operations, and the Regional Mobility and Accessibility Study are described.

Staff also created an accompanying brochure to the website "What's in the Plan for 2030?" that provides a summary of the plan to facilitate public comment.

D. Management Operations & Intelligent Systems (MOITS) Planning

- *MOITS Task Forces Support:* Staff provided support to the MOITS Task Forces meeting of September 12, 2006.
- *Regional Transportation Coordination Program (RTCP):* The RTCP Steering Committee met on September 12. Group members and their legal staffs continued working out legal details of funding agreement that will govern funding for the program through COG. The designated consultant program manager continued working with staff worked supported through advance funding from the Maryland State Highway Administration while arrangements for long-term funding were being finalized.
- *Liaison with Transportation Emergency Preparedness Planning:* Staff participated in RESF-1 Committee meetings on September 19, providing information exchange between the MOITS and RESF-1 programs and committees. See Task I.L. below for more information.
- *ITS Architecture:* Staff continued working on the update of the regionwide architecture. No MOITS Regional ITS Architecture Working Group meeting was held in September.
- *Traffic Signals:* The MOITS Traffic Signals Working Group met on September 27. Staff presented first results of the survey compiling regional traffic signals and operations information. Survey results will be used as input to the next regional long-range transportation plan. The working group discussed the upcoming WMATA regional bus conference, as well as preparation activities for a Baltimore-Washington joint regional traffic signals forum to be held in March 2007. Staff provided support work on these items.
- *Traveler Information:* Staff continued coordination activities with the Regional Integrated Transportation Information System (RITIS) project at the University of Maryland. The University held another in its series of workshops to advise development of systems engineering "concepts of operations" for RITIS, in which TPB staff participated, on September 25.

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- *Transportation Safety:* All activity for this period is reported under Task I.G., "Bicycle and Pedestrian Program", below.
 - *Performance Measurement:* See "Additional Activities" below.
 - *Member Agency Activities:*
 - Staff participated in a September 11 meeting of the National Capital Region Rail Relocation Study, undertaken by the National Capital Planning Commission through DDOT.
 - *Additional Activities:*
 - Transportation planning staff participated in a September 26 Metropolitan Washington Council of Governments workshop on recovery from major disasters, a topic area officially designated as Regional Emergency Support Function 14 under the metropolitan emergency preparedness activity structure.
 - Staff participated in a meeting of the Operations Work Group of the national Association of Metropolitan Planning Organizations (AMPO) September 28-29, in Las Vegas, Nevada. The meeting discussed upcoming federal guidance on operations in regional transportation planning, Congestion Management Processes, and performance measurement. Staff provided extensive input to FHWA representatives on the guidance based on years of experience of including operations in the TPB MPO process.

E. Financial Plan

The final draft financial plan was presented by the consultant to the Technical Committee on September 8. The draft 2006 CLRP, including the financial plan, was released for public comment on September 14, 2006. The public comment period will close on October 14 and the TPB is scheduled to approve the 2006 CLRP and FY 2007-2012 TIP on October 18.

At the September 8 Technical Committee, the consultant presented the final version of the status report on the progress the region has made since early 2004 in identifying resources to meet the region's currently unfunded transportation needs.

F. Private Enterprise Participation

No work activity during this reporting period.

G. Bicycle and Pedestrian Program

TPB staff obtained speakers and meeting space, publicized and took registrations for, and attended a field view/planning meeting at the site for the September 12 Safe Routes to School Seminar in Arlington, VA.

The Bicycle and Pedestrian Subcommittee met on September 19 and reviewed a proposal for an on-line bicycle route mapping software. The Subcommittee made a preliminary finding that such a system would be feasible and affordable in the Washington region, and asked TPB staff to approach the Commuter Connections staff regarding funding such a capability and hosting it on the Commuter Connections web site. The Subcommittee heard a presentation on Dutch, Belgian, and German bicycle route and wayfinding signage, and other facilities.

TPB staff briefed the subcommittee on the planned follow-on actions for the bicycle and pedestrian plan, which will consist of putting a queryable version of the plan projects on-line, and making the existing pdf more interactive. The Subcommittee reviewed a draft list of high-priority unfunded bicycle and pedestrian projects, and discussed whether projects that are part of a larger highway project should be on the list. Comments for an update of the Bike to Work Guide and a bicycle and pedestrian signage questionnaire were requested. The Subcommittee agreed that the next training seminar should cover the new ITE manual on designing urban arterials for pedestrians.

TPB staff met with WMATA staff and the vendor of an electronic hourly bicycle locker rental system, Elocktek, at WMATA on September 27. There was a strong possibility that WMATA might be able to pay for a pilot project. TPB staff informed D.C., Alexandria and other agency staff, who evinced interest in being the recipient of a WMATA pilot project.

H. Human Service Transportation Coordination Planning

Staff worked on forming the TPB Human Service Transportation Coordination Task force by confirming the chair, Mayor Porter, and the task force members. Staff presented the list of members for the task force for TPB approval on September 20. Preparations were made for the first task force meeting to be held on October 5.

I. Public Participation

The 2006 Constrained Long Range Transportation Plan (CLRP), the 2007-2011 Transportation Improvements Program (TIP) and associated air quality conformity finding were released for public comment on September 14.

The September 14 meeting of the CAC included presentations and discussion of 1) the release of the 2006 CLRP and 2007-2011 TIP for public comment, and accompanying public information items; 2) the status of the Regional Mobility and Accessibility Study (RMAS) and additional TPB efforts to link transportation and land use planning in the Washington Region; and 3) CAC priorities for the remaining months of the calendar year.

In August, the TPB issued a Request for Proposals (RFP) for an evaluation of the region's public involvement for transportation planning. The tasks in the RFP included: 1) Documentation of current public involvement activities and comparison to other MPOs; 2) Discussion with representatives of stakeholders and decision-makers about current process; 3) Assessment of current techniques and recommendations for improvements; and 4) Recommendations for the development of a Public Participation Plan. The proposals were due on September 8. The selection committee for the contract met on September 28 and selected four finalists for interviews.

Staff continued the development of a schedule for outreach for the fall. Staff also planned a second installment of the Community Leadership Institute for October 25 and 28.

TPB Access For All

Staff prepared for the September 28 AFA meeting. Supervisor Hudgins will now be chairing the AFA committee, as Mayor Porter is chairing the TPB Human Service Transportation Coordination Task Force. Staff worked with WMATA to have a speaker on Metro initiatives for language access to the transit system by limited English Speakers. Staff prepared maps showing concentrations of limited English speakers by language type and suggested key recommendations for improving transit information. Staff also finalized the AFA comments on the long-range plan for the TPB; which was presented to the Board on September 20 by Mayor Porter.

J. Annual Report

Staff wrote and distributed the "TPB News" newsletter. The mailing list includes more than 2,300 recipients.

K. DTP Management

In addition to the provision of staff support to meetings of the TPB, the Steering Committee, the following activities were undertaken:

- The DTP Director gave a presentation to the national “Smart Growth Network Partners” on the TPB’s Regional Mobility and Accessibility Scenario Study.
- The DTP Director participated in a meeting sponsored by the Maryland State Highway Administration on the coordination between NEPA and the regional planning process.
- The DTP Director met with members of a TRB study group to discuss data needs for urban transportation planning.

L. Transportation Emergency Preparedness Planning

Starting in April 2006, the Regional Emergency Support Function-1 – Transportation (RESF-1 – Transportation) Committee provides an interface between transportation and emergency management agencies and activities; separate its previous home under the MOITS task I.D., and is staffed by staff from COG’s Department of Human Services, Planning, and Public Safety.

The Committee held its regular monthly meeting on September 19, 2006.

During this meeting, the Committee addressed reviewing progress reports on all FY05 and FY06 projects funded Federal Homeland Security grants as well as reviewed coordination with other regional committees addressing transportation emergency preparedness issues. These tasks are scheduled to be repeated during all Committee meetings. Additionally, the Committee discussed the National Capital Region Evacuation and Sheltering Plan; Committee members who participated on the proposal review team for the project gave an overview on the selection process and highlights from the winning vendor’s project plan. Finally, the Committee had a discussion about the upcoming RESF-1 Tabletop Exercise, a project funded by the NCR Homeland Security Exercise and Training Operations Panel (ETOP). This exercise will focus on operations and communications by the Transportation sector during a declared emergency, and the Committee reached consensus on goals, objectives, participants, and a date (November 28, 2006) for the exercise.

Staff undertook planning, preparatory, and follow-up work on the above items throughout the month, consulting frequently with the Chair and Vice-Chairs. Staff continued attending a number of regularly scheduled meetings of transportation, police, fire, and emergency management agency committees throughout the month.

M. Freight Planning

Staff attended a freight data training session hosted by VDOT in Culpeper, Virginia on September 6, 2006.

Staff continued development of a Request for Proposals (RFP) to retain consultant support. This support will develop recommendations on ways to enhance considerations of freight in regional transportation planning. The RFP will be issued in October.

II. FORECASTING APPLICATIONS

A. Air Quality Conformity

Staff completed execution of remaining work tasks for the air quality conformity assessment of the 2006 CLRP and FY2007 – 12 TIP. This included: estimation of PM2.5 emissions for all forecast years; preparation of a technical report documenting the assessment; and a summary report for presentation to committees and release for public comment and interagency consultation. Staff presented the report at meetings of the TPB Technical Committee, TPB, and MWAQC committees. Staff continued work to obtain TERMS status reports from implementing agencies, and to complete remaining documentation items for the study.

In accordance with TPB consultation procedures, staff also forwarded to the consultation agencies and public advisory committees the meeting agenda and a summary memo regarding the September TPB meeting and air quality conformity consultation elements.

B. Mobile Emissions Analysis

COG/DTP staff continued technical work activities and coordination with DEP staff, primarily relating to requirements for the 8-hour ozone SIP. Staff participated in meetings of MWAQC, its Executive Committee, its Technical Advisory Committee, and its Conformity Subcommittee.

Staff completed some follow-up work on the 8-hour ozone SIP relating to the mobile emissions inventories and their use in setting emissions budgets, and also began work to prepare emissions summaries by jurisdiction.

Staff continued coordination with COG / DEP staff and the consultant team selected to survey nonroad transportation construction equipment.

C. Regional Studies

Staff presented preliminary results from the travel demand model runs for “Scenario A” of the regional variably priced toll lane scenario to the Joint Technical Working Group (JTWG) at their September 15th meeting.

Staff completed initial travel demand model runs for “Scenario B” of the regional variably priced toll lane scenario. “Scenario B” assumed variably priced toll lanes on all DC Potomac River crossings in addition to the variably priced toll lanes facilities that were assumed in “Scenario A.”

Staff continued work on drafting a technical report documenting the technical analysis and evaluation of the five alternative land use and transportation scenarios examined in the first phase of the Regional Mobility and Accessibility Study. Staff presented the initial draft of this report to the JTWG on September 15th. Staff also began development of a less technical, citizen-friendly brochure summarizing the major results of the Regional Mobility and Accessibility Study to-date.

D. Coordination of Cooperative Forecasting & Transportation Planning

Staff presented proposed options for “Strengthening the Linkage Between Transportation and Land Use in the Washington Region” to the COG’s Metropolitan Development Policy Committee (MDPC) on September 13th and the Planning Directors Technical Advisory Committee on September 15th.

Staff presented two reports on current growth trends in the region to the MDPC at their September 13th meeting. The first report, “*Economic Trends in Metropolitan Washington, 2001-2005*” provided information on key regional economic indicators, including population growth, employment, federal spending, construction activity, housing sales, income, retail sales, and the number of passengers at the region’s three major airports. The second report, “*Construction Indicators – 2005 Summary Report*” provided information on the level of commercial construction activity by jurisdiction, structure type, and relationship to Metrorail, commuter rail stations and COG’s Regional Activity Centers.

Staff continued to work with the Planning Directors Technical Advisory Committee and the Cooperative Forecasting and Data Subcommittee on the update of Regional Activity Centers and Clusters. Staff presented draft updates to the Regional Activity Center and Cluster maps to the Planning Directors Advisory Committee at their September 15th meeting.

Staff continued to work with the Cooperative Forecasting and Data Subcommittee and several local jurisdictions on proposed revisions to the current 2191-Transportation Analysis Zone (TAZ) area system.

Staff continued processing of the Dunn and Bradstreet small area employment data for 2005 by jurisdiction and TAZ.

III. DEVELOPMENT OF NETWORKS AND MODELS

A. Network Development

As part of network maintenance activities, work is continuing to gather updated schedule information from transit providers to serve as the base for the next TIP and Plan conformity cycle.

B. GIS Technical Support

Staff continued to monitor the performance of ArcGIS 8.3 and Oracle 9i databases.

Staff continued implementation of the updated spatial dataset library, accompanying metadata and training materials.

Staff met with Baltimore Metropolitan Council (BMC) technical staff to learn more about their GIS Master Network application and how they have implemented it to reduce network coding errors and improve accuracy of network attribute data.

Staff met with the network development team to discuss potential enhancements to current GIS Master Network coding procedures and processing of attribute information. Staff also discussed a proposed work plan to migrate the current GIS Master Network application to an ArcGIS 9.2 platform.

Staff coordinated with technical staff from Towson University on a Homeland Security project to identify and assess risks for critical infrastructure in the National Capital Region. Staff was asked to assist Towson in gathering needed GIS data from jurisdictions in the Washington region and to explore the possibility of setting up a web hosting service at COG to assemble this information from each local jurisdiction.

Staff met with the GIS Executive Committee to plan the agenda and presentations for the October 10, 2006 GIS Committee meeting.

Staff attended the MD MSGIC executive committee meeting to increase GIS coordination among TPB and state and local government agencies in Maryland.

C. Models Development

Staff is continuing development of a nested logit mode choice model, specified by AECOM under contract to TPB staff. Work continues to check model results with transit survey data for 2000 (regional bus survey) and 2002 (Metrorail survey), as well as testing the model in a forecast mode for a year 2030 projection.

Staff is engaged in activities to update the currently adopted travel demand model during FY-2007. These include updating the TPB truck models, an update to the demographic models with 2000 CTPP information, revisions to external and through trip tables, and the installation of a commercial vehicle model. Processing of the 2003 Truck External Survey to support the future update of the truck models is ongoing.

The TPB Travel Forecasting Subcommittee met on September 22nd and received a presentation on the task orders performed in FY-2006 by VHB, Inc. under contract to TPB staff. A status report on the Household Travel Survey was also presented.

D. Software Support

Staff is supporting the development and execution of the DTP travel demand model using the Cube/TP+ software and the MOBILE6.2 Mobile Source Emissions Factor Model in Air Quality Conformity and SIP development. Staff support includes training in application of Cube/TP+ and MOBILE6.2 and maintenance of current documentation and user guides for both models. Staff is also monitoring the performance of DTP desktop and laptop microcomputer hardware and software and the operation of the DTP plotters in coordination with the COG Office of Technology Programs and Services (OTPS) as appropriate.

IV. TRAVEL MONITORING

A. Cordon Counts

Processing of highway counts in the 2006 Metro Employment Core Cordon Count has been completed. Staff is continuing to work with the Maryland Transit Administration and several bus operators in the I-95/I-395 corridor to obtain a complete set of transit count data. Work to process the WMATA transit counts is continuing.

B. Congestion Monitoring and Analysis

Traffic data analysis of the Spring 2006 off-peak weekend survey is underway at SKYCOMP. Staff is developing the plan for the pilot arterial highway congestion monitoring program with the intent of expanding the coverage of the current arterial highway congestion monitoring program.

Staff is updating the arterial travel time survey report completed in FY 2006 based on review comments.

C. Travel Surveys and Analysis

1. Household Travel Survey

Staff met with the survey interviewers at the consultant's facilities in Austin and San Marcos, Texas and conducted a special training session for them on the geography of the metropolitan Washington region and the geocoding requirements for addresses collected in the survey pre-test.

Staff tested the Computer-Assisted Telephone Interviewing (CATI) diary retrieval software developed by the consultant and participated in role-play training exercises with the survey interviewers.

Staff monitored the conduct of the survey interviewing that began on August 31, 2006 and provided the survey consultant with suggested minor revisions to the survey interviewing protocols.

Staff responded to questions received from some of the households randomly selected to participate in the survey pre-test.

Consultant staff successfully recruited 827 households to participate in the survey pre-test and retrieved travel day diary reports from 217 of these households through September 29, 2006.

2. Regional Travel Trends Report

No staff activity during the reporting period.

D. Regional Transportation Data Clearinghouse

Staff continued work to produce an updated version of the Regional Transportation Data Clearinghouse traffic volume data base and user documentation.

Staff continued development of the work plan for an enhanced Highway Performance Monitoring System (HPMS) sample of traffic counting locations in the TPB modeled area.

V. TECHNICAL ASSISTANCE

A. District of Columbia

Program Development, Data Requests and Miscellaneous Services

No staff activities during this reporting period.

Highway Performance Monitoring System (HPMS)

No staff activities during this reporting period.

Regional Household Travel Survey Collection

This project will fund a portion of the data collection for the regional household travel survey of approximately 10,000 households in the TPB modeled region as described in work activity IV.C.1.

B. Maryland

Program Development

Staff continued coordination with MDOT and MD SHA staff regarding FY2007 work program activities. Per MDOT request, this included staff preparation of a draft scope of work for factoring the 2003 / 2004 truck external survey to enable more detailed analysis of areas in Maryland by the Maryland Transportation Authority.

Miscellaneous Services

Staff completed work on a project in which (1), select link analysis was performed on eight links of the Intercounty Connector (ICC) and trip tables were provided for these links, (2), inputs and all other necessary files were provided for the execution of the 2005

CLRP/2006-2011 TIP Air Quality Conformity regional modeling process approved October 19, 2005, by the Transportation Planning Board using the COG/TPB Travel Demand Model Version 2.1D # 50, (3) forecasts of population, households and employment from Rounds 6.3, 6.4A and 7.0 of the COG Cooperative Forecasting Process were provided, (4), ArcView shape files containing TAZ, TAD and jurisdiction boundaries covering the 2191-TAZ/487 TAD/22 jurisdiction expanded Cordon Region were provided, and (5), air passenger data were summarized from the 2005 Washington-Baltimore Regional Air Passenger Survey for a consultant to the Maryland Transit Administration. All items were delivered with appropriate documentation.

Staff attended the Linking Planning and NEPA Workshop at Maryland State Highway Administration Office in Hanover, Maryland, between September 13 and September 15. Doing environmental planning outside of air quality conformity analysis, as a part of the CLRP update, was one of the topics of discussion pertinent to MPO's. The emphasis was placed on the FHWA guidance as a result of the SAFETEA-LU legislation.

MDOT Training/Technical Support

Staff participated in the September Transit Modeling meeting at COG. Staff also reviewed documentation reports, e.g., draft environmental impact study, alternatives retained for detailed study, for various project planning studies in Maryland.

Capital Beltway Corridor Transportation Study

Staff completed the 2000 validation and 2030 No Build travel demand modeling runs and began coding networks for build alternatives, as defined by MD SHA.

Bi-County Transitway

Staff attended the FTA Conference on Alternatives Analysis in Denver between September 26 and September 28. FTA representatives spoke about New Starts and their requirements in alternatives analysis, ranging from purpose and need, definition of alternatives, evaluation of cost-effectiveness and user-benefits, to financing and operation and maintenance costs.

Regional Household Travel Survey Collection

This project will fund a portion of the data collection for the regional household travel survey of approximately 10,000 households in the TPB modeled region as described in work activity IV.C.1.

C. Virginia Technical Assistance

Program Development

There was no activity to report in September.

Miscellaneous Services

A technical memorandum was developed for the VDOT Northern Virginia office describing license plate reader technologies which could be used to count the number of HOV-exempt vehicles using the HOV lanes in Northern Virginia.

Northern Virginia HOV Facilities Monitoring and Data Collection

Data collection began in September and will continue into October.

VA I-95 / I-395 HOT Lane Project

Staff continued efforts to evaluate transit, HOV and HOT lane sensitivity in the corridor, modeling the travel demand impacts of providing significant levels of additional transit service (new routes and improved headways on existing routes). Following review of Scenario B results and the identification of some coding errors in the networks, staff reran the model to produce updated travel demand results, which are undergoing internal review.

Staff continued work with the Dynasim microscopic traffic analysis model in conjunction with inputs and outputs of the regional travel demand model. After identifying and alerting the vendor to problems with the package, staff received a new program version and resumed tests with it. As part of this effort, staff also continued coordination with VDOT and Arlington County staff to obtain additional traffic count data on I-395 and connecting facilities.

Public Safety / Information Pamphlets

There was no activity to report in September.

Enhanced Commuter Corridor Count Program

No staff activity during the reporting period.

Regional Household Travel Survey Collection

This project will fund a portion of the data collection for the regional household travel survey of approximately 10,000 households in the TPB modeled region as described in work activity IV.C.1.

D. WMATA

Program Development

No activity during the reporting period.

Miscellaneous Services

No activity during the reporting period.

Develop WMATA's Geo-Spatial Information Capabilities to Enhance Regional Planning

No activity during the reporting period.

VII. CONTINUOUS AIRPORT SYSTEM PLANNING (CASP) PROGRAM

A. CASP 21

(1) Process Regional Air Passenger Survey

Staff completed quality control checks on the travel and departure time information collected in 2005 Air Passenger Survey and prepared final survey data file.

(2) Ground Access Element Update

Staff continued work on the Airport Ground Access Element Update draft report.

B. CASP 22

(1) Update Air Passenger O-D Forecasts

Staff continued assembly of information and data needed for the update of air passenger O-D forecasts.

(2) Air Cargo Element Update

Staff continued preparatory work to issue a consultant RFP for the Air Cargo Element Update.

Consultant Support

SKYCOMP – Mid-day and Weekend aerial survey of the limited access highway

system -

\$ 84,000 - ongoing

Cambridge Systematics, Inc. – 2006 CLRP Financial Analysis and

Near Term Funding Needs Report - \$10,000 – completed

Academy for Leadership Foundation – Public Involvement \$50,000 – ongoing

Fitzgerald and Halliday, Inc. – Public Involvement \$50,000 – ongoing

**FY 2007 TRANSPORTATION PLANNING BOARD
COG/TPB BUDGET EXPENDITURE SUMMARY
FOR FY-TO-DATE SEPTEMBER 30, 2006**

	BUDGET TOTAL	FUNDS EXPENDED	% FUNDS EXPENDED
I. PLANS, PROGRAMS AND COORDINATION			
A. Unified Planning Work Program (UPWP)	69,400.00	20,350.60	29%
B. Transportation Improvement Program (TIP)	148,700.00	48,692.13	33%
C. Constrained Long-Range Plan	526,240.00	112,277.20	21%
D. Management, Operations & Intllgnt Systems (MOITS) Planning	355,900.00	83,692.09	24%
E. Financial Plan	82,300.00	5,791.20	7%
F. Private Enterprise Participation	18,000.00	2,180.07	12%
G. Bicycle and Pedestrian Program	75,200.00	36,326.22	48%
H. Human Service Transportation Coordination Planning	103,000.00	22,889.04	22%
I. Public Participation	317,500.00	69,361.18	22%
J. Annual Report	78,500.00	30,725.29	39%
K. DTP Management	443,200.00	74,397.19	17%
L. Emergence Preparedness Planning	61,200.00	18,226.34	30%
M. Freight Planning	61,000.00	6,113.49	10%
SUBTOTAL	2,340,140.00	531,022.04	23%
II. FORECASTING APPLICATIONS			
A. Air Quality Conformity	503,100.00	155,462.80	31%
B. Mobile Emissions Analysis	627,600.00	67,013.28	11%
C. Regional Studies	657,600.00	141,367.29	21%
D. Coord. Cooperative Forecasting & Trans Planning	663,500.00	119,462.20	18%
SUBTOTAL	2,451,800.00	483,305.56	20%
III. DEVELOPMENT OF NETWORKS AND MODELS			
A. Networks Development	681,000.00	113,183.86	17%
B. GIS Technical Support	489,000.00	69,079.10	14%
C. Models Development	1,009,000.00	190,653.55	19%
D. Software Support	175,400.00	57,864.08	33%
SUBTOTAL	2,354,400.00	430,780.59	18%

**FY 2007 TRANSPORTATION PLANNING BOARD
COG/TPB BUDGET EXPENDITURE SUMMARY
FOR FY-TO-DATE SEPTEMBER 30, 2006**

	BUDGET TOTAL	FUNDS EXPENDED	% FUNDS EXPENDED
IV. TRAVEL MONITORING			
A. Cordon Counts	425,900.00	58,777.01	14%
B. Congestion Monitoring and Analysis	511,100.00	24,392.96	5%
C. Travel Survey and Analysis			
Household Travel Survey	2,011,460.00	149,680.58	7%
Regional Travel Trends Report	147,300.00	8,567.36	6%
D. Regional Transportation Data Clearinghouse	347,600.00	43,254.76	12%
SUBTOTAL	3,443,360.00	284,672.66	8%
SUBTOTAL CORE PROGRAM ITEMS I-IV	10,589,700.00	1,729,780.86	16%
V. TECHNICAL ASSISTANCE			
A. District of Columbia	389,350.00	8,362.58	2%
B. Maryland	987,740.00	40,873.53	4%
C. Virginia	559,900.00	48,308.51	9%
D. WMATA	267,300.00	798.81	0%
SUBTOTAL	2,204,290.00	98,343.43	
TPB GRAND TOTAL	12,793,990.00	1,828,124.29	14%

**FY 2007 TRANSPORTATION PLANNING BOARD
FINANCIAL STATUS OF TECHNICAL ASSISTANCE
FOR FY-TO-DATE SEPTEMBER 30, 2006
SUPPLEMENT 1**

	COST CODES	TOTAL AUTHORIZED BUDGET	TOTAL EXPENDITURES	FTA/STA/LOC AUTHORIZED BUDGET	EXPENDITURES	PL FUNDS/LOC AUTHORIZED BUDGET	EXPENDITURES
A. District of Columbia							
1. Program Development, Data Requests & Misc. Services	040	17,550.00	5,998.67	1,378.00	471.01	16,172.00	5,527.66
2. Highway Performance Monitoring System (HPMS)	041	168,000.00	2,363.91	13,187.00	185.55	154,813.00	2,178.36
3. Regional Household Travel Survey Collection	042	101,600.00	0.00	7,975.00	0.00	93,625.00	0.00
4. Unprogrammed Budget	043	102,200.00	0.00	8,022.00	0.00	94,178.00	0.00
SUBTOTAL		389,350.00	8,362.58	30,562.00	656.56	358,788.00	7,706.02
B. Maryland							
1. Program Development/Management	060	20,000.00	9,229.45	1,570.00	724.51	18,430.00	8,504.94
2. Miscellaneous Services	061	78,400.00	5,727.26	6,154.00	449.56	72,246.00	5,277.70
3. MD SHA / MTA Technical Support	062	50,000.00	2,453.59	3,925.00	192.61	46,075.00	2,260.98
4. Capital Beltway Corridor Transportation Study	063	50,000.00	5,932.26	3,925.00	465.68	46,075.00	5,466.58
5. I - 270 & US15 Multi-Model Corridor Study	064	60,000.00	40.82	4,710.00	3.20	55,290.00	37.62
6. Bi-County Transitway	065	115,000.00	2,300.60	9,027.00	180.59	105,973.00	2,120.02
7. MD 5 Express Toll Lane Study	066	35,000.00	0.00	2,747.00	0.00	32,253.00	0.00
8. U S 301 Corridor Study	067	35,000.00	0.00	2,747.00	0.00	32,253.00	0.00
9. U S 301 Nice Bridge Study	068	50,000.00	0.00	3,925.00	0.00	46,075.00	0.00
10. Project Planning Support	069	341,740.00	15,189.54	26,825.00	1,192.31	314,915.00	13,997.23
11. Regional Household Travel Survey Collection	070	152,600.00	0.00	11,978.00	0.00	140,622.00	0.00
SUBTOTAL		987,740.00	40,873.53	77,532.00	3,208.46	910,208.00	37,665.07
C. Virginia							
1. Program Development	080	5,700.00	0.00	447.00	0.00	5,253.00	0.00
2. Miscellaneous Services	081	10,000.00	951.62	785.00	74.70	9,215.00	876.92
3. N. Va. HOV Facilities Monitoring & Data Collection	082	260,000.00	34,632.53	20,408.00	2,718.39	239,592.00	31,914.14
4. High Occupancy / Toll (Hot) Lane Analysis I-95 / 395 Corridor	083	85,000.00	12,724.36	6,672.00	998.79	78,328.00	11,725.57
5. Public Safety / Information Pamphlets	084	25,000.00	0.00	1,962.00	0.00	23,038.00	0.00
6. Enhanced Commuter Corridor Count Program	085	46,000.00	0.00	3,612.00	0.00	42,388.00	0.00
7. Regional Household Travel Survey Collection	086	128,200.00	0.00	10,063.00	0.00	118,137.00	0.00
SUBTOTAL		559,900.00	48,308.51	43,949.00	3,791.88	515,951.00	44,516.63
D. WMATA							
1. Program Development	100	10,000.00	571.14	10,000.00	571.14	0.00	0.00
2. Miscellaneous Services	101	7,300.00	227.67	7,300.00	227.67	0.00	0.00
4. Develop WMATA's Geo-Spatial Info Capabilities to ERP	102	250,000.00	0.00	250,000.00	0.00	0.00	0.00
SUBTOTAL		267,300.00	798.81	267,300.00	798.81	0.00	0.00
TOTAL		2,204,290.00	98,343.43	419,342.00	8,455.71	1,784,948.00	89,887.72