FY 2025

National Capital Region Transportation Planning Board

Work Program Progress Report
JULY 2024

FY 2025

The TPB approved its FY 2025 Unified Planning Work Program (UPWP) in March 2024. The TPB Work Program Progress Report summarizes each activity for July. In addition, this report concludes with status updates reflecting timelines for all ongoing program plans and projects. Please reference the 2025 UPWP for details concerning the approved budget, and work description for each task. The following graphics identifies all the activities in the UPWP.

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Task 1	BUDGET	Billed this month	% Funds Expended	UPWP Page
LONG RANGE TRANSPORTATION PLANNING	$1,776,609	$65,747	4%	43

1. LONG-RANGE TRANSPORTATION PLANNING

1.1 – Visualize 2045 Implementation
Staff revisited the topic of updating the transit-access focus areas. Staff met internally to discuss and review the scope of work. Staff continued working on a methodology to report on the NRS inputs reviewing how the information was shared in Visualize 2045 and how best to share the outcomes of each topic in Visualize 2050, reflecting the continued implementation of key priority strategies outlined in Visualize 2045.

1.2 – Environmental Justice and Equity
Staff began reviewing the equity considerations section in some process documents as they are drafted.

1.3 – Future Plan Development
Staff drafted a new schedule for developing the plan per the Board's direction in June to pursue two options in the air quality conformity analysis and provide up to six months additional time with a due date of December 2025. Staff continued working with agencies on their non-regionally significant project inputs and discussed internally how to best report on the topics captured in the project input form. Staff continued work on the financial analysis for Visualize 2050, reviewing non-regionally significant projects. Staff continued drafting sections of the plan, process documents, and the website in consultation with the graphic designer. Staff met weekly to discuss plan and PIT items and held the monthly 2050 team meeting.

1.4 – Federal Compliance
Staff began drafting the introduction to the Visualize 2050 process documentation including how and where the TPB is responding to specific federal requirements for the plan.

1.5 – Policy Board-Directed Activities
Staff maintained a calendar of key activities and met internally to ensure progress on plan development. Staff worked on the conformity analysis schedule and model work to accommodate a second option per Board action in June 2024.

1.6 – Resiliency Planning
In July, staff efforts in climate resilience and transportation initiatives continued both generally and with regards to two new projects beginning in the new fiscal year. Staff finalized the update of the Transportation Resilience webpage, which can now be accessed here. In collaboration with the FHWA regional representative and chair of TPB board, the Transportation Resilience Improvement Plan (TRIP) was officially granted final, formal on July 23, 2024. Additionally, staff kicked off two new projects with consultant support: the Regional Interior Flooding Analysis and the Economic Impact Case Study/Analysis, which will enhance our understanding of resilience challenges on the transportation system of the region. Staff presented an overview of the TRIP at the COG's CEEPC committee meeting, and staff also hosted and moderated an AMPO Environment and Resilience Interest Group webinar featuring three recipients of PROTECT discretionary grants who shared their top lessons learned and offered advice for future grant applicants.

Looking ahead, staff aims to continue our progress on the newly initiated projects while exploring collaboration opportunities with WMATA resilience planners and other transit agencies. Our

participation in the FHWA Resilience Peer Exchange provided a platform to present best practices for MPOs developing resilience improvement plans. Staff also attended a meeting with transportation resilience planners from various east coast transit agencies at Amtrak's NYC office, fostering dialogue and sharing strategies. Staff remains committed to planning additional presentations and webinars to disseminate knowledge and enhance stakeholder engagement in our transportation resilience initiatives.

Task 2	BUDGET	Billed this month	% Funds Expended	UPWP Page
TRANSPORTATION IMPROVEMENT PROGRAM	$611,722	$13,663	2%	47

2. *TRANSPORTATION IMPROVEMENT PROGRAM*

2.1– Transportation Improvement Program (TIP)
At its meeting on Wednesday, July 3, the TPB Steering Committee approved four resolutions approving amendments to the FY 2023-2026 TIP:
- SR2-2025, requested by DDOT, added $200,000 for the new Rhode Island Ave. Flood Warning System at GSX Underpass project, added $300,000 to the William Howard Taft Memorial Bridge Rehabilitation project, $3.7 million for Oregon Ave. NW improvements under the Roadway Reconstruction Citywide project grouping, $16.1 million added to GARVEE Debt Payments for the South Capitol Street Corridor project, and $19,922 added to the Quick Release Emergency Repair and Replacement of Kenilworth Ave. (DC)-205 at Lane Place NE Pedestrian Bridge.
- SR3-2025, requested by MDOT to add $1.4 million for MTA's MARC Facilities project grouping
- SR4-2025, requested by Montgomery and Prince George's counties, added $16.4 million for Security Improvements for Transportation Facilities, Solar Installation at Transportation Facilities, and replacement buses for the Ride-On bus fleet in Montgomery County and $740,000 for the replacement of a bridge over Piscataway Creek in Prince George's County
- SR5-2025, requested by VDRPT, added $1.24 million for a new DASH On-Route Electric Transit Bus Opportunity Charger project, added $750,000 for Duke Street Corridor Planning activities, and added $11.9 million to Arlington County's Commuter Assistance Program.

Staff opened an extended administrative modification period in July that would carry over into August, given there were no meetings that month to process formal amendments. A tally of administrative modifications will be provided at the close of this period in August.
During the month of July, staff worked with member agencies to identify project and program records in the Project InfoTrak database that should be considered "ongoing programs" and developing cost projections for those records through the horizon year of the Visualize 2050 long-range plan. Staff also worked with agencies to begin their submissions of projects deemed to be "Not Regionally Significant" (for air quality conformity purposes) many of which will be candidates for inclusion in the FY 2026-2029 TIP.

2.2 – TIP Database Support

July started the third contractual year of EcoInteractive's service and provision of their Software as a Solution platform, customized and branded as TPB's Project InfoTrak database application. In addition to the software subscription, this contract provides for ongoing technical support, bug fixes, and help desk support for staff and member agency users. Work completed in July under the standard contract included removing old user email addresses from VDOT's automated record update email list, and the addition of two new funding sources: Safe Streets for All (SSA) and All Stations Accessibility Program (ASAP).

A Professional Services extension of the contract with EcoInteractive allows for additional work to be done on platform customizations and specialized tasks beyond the baseline maintenance and support. Given the imminent transition to the new Project Tracker platform, TPB staff have limited the usage of these hours to only the most critical needs on the current platform. Work in July under the professional services included alteration of code and user permissions to allow users to create versions of records as amendments to an earlier cycle, even if a version of that record has been established in a later cycle.

TPB staff continued holding weekly meetings with a representative from EcoInteractive to advance work on the development and transition to the new "Project Tracker" platform, also known as "PIT 2.0". In preparation for the switchover, TPB staff began work on a logic schematic for the primary project data input form that will instruct EcoInteractive as to what modules, sections, and fields should be hidden or revealed based on the user's responses to options chosen for critical fields like Project Type, System, and Location Type.

Task 3	BUDGET	Billed this month	% Funds Expended	UPWP Page
PLANNING ELEMENTS	$3,639,007	$130,835	4%	49

3. PLANNING ELEMENTS

3.1 Performance-Based Planning

Staff drafted the federally required biennial MPO Congestion Management and Air Quality (CMAQ) Performance Plan. The draft Plan was circulated to State DOTs for review and comment.

3.2 Congestion Management Process

Work continued the development of the 2024 Congestion Management Process (CMP) Technical Report.

3.3 Systems Performance, Operations, and Technology Planning

Work continued the consultant-supported TPB regional survey of member operations technology; responses were received, and analysis began.

3.4 Transportation Emergency Preparedness Planning

The regularly scheduled July 10, 2024 Transportation Emergency Preparedness Committee (R-ESF 1) virtual meeting was organized and conducted, discussing current regional transportation emergency preparedness issues.

3.5 Transportation Safety Planning
Staff continued coordination with the consultant team to advance several elements of the Regional Safety Study. An initial analysis of 2018-2022 contributing factors was completed, which was reviewed by TPB Staff. Staff provided comments and additional guidance for refining the analysis, which were incorporated by the consultant. In addition, a questionnaire was distributed to solicit qualitative safety information from jurisdictions. Revisions to the best practices literature review were also made.

Planning for a Safety Summit in the fall continued. With input from TPB leadership, staff revised a conceptual framework for the summit agenda and began outreach to potential speakers as well as researching possible offsite venues for the event.

Planning sessions were held on July 2, 18, and 30 with the Transportation Safety Subcommittee Chair to identify topics and speakers for future Subcommittee meetings.

3.6. Bicycle and Pedestrian Planning
The Bicycle and Pedestrian Subcommittee met on July 16.   The Subcommittee was briefed on MDSHA's Bicycle and Pedestrian Priority Areas program and the application process, and the September 23Car-Free Day event in the Washington region.

TPB staff met with MDTA staff in a virtual meeting on July 10 to review their inventory of existing and planned ped/bike facilities in the vicinity of MDTA's facilities and discuss regional bike/ped priorities.

3.7 Regional Public Transportation Planning
The Regional Public Transportation Subcommittee did not meet in July.

Staff supported the DMVMoves transit initiative, including meetings of the two Advisory Groups. Staff continued work on the intercity bus and rail travel study with the on-call planning consultants, reviewing initial deliverables and preparing for the field survey of passengers.

Staff prepared letters of endorsement for federal grant applications by member jurisdictions. Staff continued work on the final draft of the 2023 State of Public Transportation Report. Staff supported the COG Annual Retreat with information on transit funding in the region.

Staff attended an NVTC Regional Zero Emission Bus meeting. Staff conducted in-person tours of regional transit facilities for the Frederick Transit and Loudoun County Transit and discussed operations with agency staff.

3.8. Freight Planning

Staff had regular coordination with the TPB's on-call consultant to plan and execute a Curbside Forum. Staff, in coordination with the Communications department, distributed content to market the event. Announcements about the forum were also made at the July 3 TPB Technical Committee meeting and relevant Subcommittee meetings. The consultant also conducted outreach to recruit panelists, and staff provided input on the agenda topics for discussion. Staff additionally coordinated with the relevant COG departments on the logistics for event day, including audio-visual equipment and systems, catering, and space set-up.

Staff conducted outreach to the US Census Bureau and Federal Reserve Bank of Richmond to research regional e-commerce trends and statistics for the development of Visualize 2050.

3.9 Metropolitan Area Transportation Operations Coordination Program Planning
Preparations were undertaken for future MATOC meetings and events.

Task 4	BUDGET	Billed this month	% Funds Expended	UPWP Page
PUBLIC PARTICIPATION	$867,522	$49,512	6%	53

4. PUBLIC PARTICIPATION

4.1 Public Participation and Outreach

The July meeting of the TPB Community Advisory Committee (CAC) was held virtually. The meeting featured discussion of the DMV*Moves* initiative, the TPB Resources and Applications Page, and a review of the CAC recruitment video.

The July meeting of the Access for All Advisory Committee was virtual. The meeting featured a presentation on the ARC-2-Independence wayfinding application and a member forum.

4.2 Communications

The following stories were featured in TPB News and in COG news releases:

TPB relaunches Community Leadership Institute and welcomes enthusiastic 2024 cohort July 1, 2024

July 2024 TPB meeting recap: Maryland TAP and Carbon Reduction project approvals July 26, 2024

Staff updated pages on the COG website related to transportation including plans, transportation resilience, Unified Planning Work Program, Transportation Alternatives Set-Aside Program, climate change, and public involvement process.

Staff shared information about TPB activities via social media:

DMV*Moves* survey reminder (July 2); TPB Regional Curbside Management Forum (July 8); Prince George's County and Fairfax County Low-No Emissions bus grants (July 10); Better Bus comment deadline (July 10); TPB meeting agenda (July 16); DMV*Moves* announcement (July 17); Car Free Day (July 17); Maryland TA Set-Aside and Carbon Reduction projects (July 17); Think Regionally Podcast (July 19)

Staff completed the following in support of Task 1 Long-Range Transportation Planning:

- Coordinated with Visualize 2050 website and design consultant to update process document templates and review draft Visualize 2050 website homepage design.
- Identified photos for use in the Visualize plan, process documents, and website and continued updating a photo log for staff use.
- Edited and proofread content for Visualize process documents, wrote content for Visualize website, and coordinated on staff communications related to the Visualize planning process.

Task 5	BUDGET	Billed this month	% Funds Expended	UPWP Page
TRAVEL FORECASTING	$3,540,239	$148,223	4%	59

5. TRAVEL FORECASTING

5.1 Network Development

Staff continued network coding for the air quality conformity analysis of Visualize 2050, the region's Long-Range Transportation Plan. This work included updating the transit fares in the model inputs to reflect WMATA's June 30, 2024 bus and rail fare increases (Tariff #45) and updating the regional highway tolls to reflect April 2024 rates. Staff completed development and quality assurance/quality control (QA/QC) of the 2025 forecast year highway and transit network input files and transmitted them to modeling staff for travel demand modeling.

Staff coordinated with WMATA to get forecast-year coding assumptions for Metrorail and reflected those schedules in the regional network database. Staff met with VDOT and reviewed detailed coding assumptions for express lane projects in Virginia.

For QA/QC purposes, staff ran travel forecasting with the draft Cube Public Transport (PT) network files for 2023, which was the year represented in the base transit network. When analyzing the model results, modeling staff noticed several network coding issues in the network input files. Network staff fixed those issues in the network database.

Staff updated the TIPUP batch update function in COGTools to address some discrepancies noticed in the process. This function is currently under internal review.

Staff developed several Python utilities that could help with network database editing and network QA/QC checks. Staff reviewed the outputs from the script that performs QA/QC checks on network input files for travel forecasting and communicated the findings to network development staff.

Centroid connectors are special highway links that connect the center of a zone to the surrounding highway network. Each centroid connector represents multiple real-life road segments. Staff explored the possibility of changing the number of lanes on centroid connectors from 7 to 9, to avoid confusion with roadway facilities with 7 physical lanes (e.g., portions of I-270). Staff conducted travel demand models with the proposed change and found small but inexplicable differences in model results. Consequently, after an investigation, staff decided not to pursue the proposed change.

Staff are in the process of developing a highway and transit network report for the Gen3 Travel Demand Model. This report will be included in the Gen3 Model transmittal package when the model is released for production use. This task is currently on hold due to other work priorities.

Staff developed an automated procedure in COGTools that performs QA/QC checks on the network files exported from the Unified Network Database. Staff plan to refine the QA/QC procedure in the future. This task is currently on hold due to other work priorities.

Staff synced recent changes to the COGTools source code in GitHub. Staff performed review and made recommendations in terms of best practices for making commits in GitHub.

5.2 Model Development and Support

The TPB Travel Forecasting Subcommittee (TFS) generally meets in odd-numbered months. Staff attended and presented at the July 12 TFS meeting, which included the following presentations:

- Recent Developments at Bentley Systems, Inc. regarding OpenPaths and Studio
- Status Report on the COG/TPB Gen3 Travel Model
- Briefing on the COG/TPB 2023 Washington-Baltimore Regional Air Passenger Survey
- AADT comparison between Big Data and traffic counts

Generation 2/Ver. 2.4 Travel Model

Previously, staff had developed the Gen2/Ver. 2.4.6 Travel Model, which is to be used for the air quality conformity analysis of Visualize 2050.

Staff continued to distribute the March 22 version of the Round 10.0 land use data files for travel forecasting per data requests.

Generation 2/Ver. 2.4_Public Transport (PT) Travel Model

No updates.

Generation 3 Travel Model

Staff continued to work on the Phase 3 development of the Gen3 Travel Model, an activity-based travel model (ABM) implemented in ActivitySim software, which is being developed with the consultant assistance of RSG and Baseline Mobility Group (BMG). Specifically:

- Staff had a Gen3 Model check-in meeting with RSG and BMG staff on July 2.
- Staff continued to make updates, including new features, feature enhancements and bugfixes, to the Gen3 Model as needed.
  - In June, staff noticed an issue in the Gen3 Model regarding the mishandling of negative values in the synthetic population files. In July, RSG staff fixed the issue and submitted a Pull Request (PR) for model code changes in GitHub. RSG staff also conducted a full model run to examine the effects of this fix on model results, and updated the model validation summaries. COG staff conducted a model run that replicated the RSG results, reviewed the model summaries, and approved the PR. The revised Gen3 Model was tagged as Version 1.0.2.
  - At the July 2 Gen3 Model check-in meeting, RSG staff mentioned that an issue related to the seed value used to generate random numbers that staff had noticed before has been fixed in the new release of ActivitySim. After the meeting, staff conducted test model runs with different random seeds and verified that the issue had been resolved. Staff subsequently provided an update on GitHub. Staff also examined the variations of model results associated with different random seeds at the regional and subregional levels.
  - Staff streamlined land use processing, synthetic population generation, and school enrollment projection into one batch file. This process is under internal review.
  - Staff resolved an issue found in the standalone ABM Visualizer program.
- Conducting Gen3 Model usability testing: In preparation for the usability testing, staff are in the process of assembling model inputs for all the Visualize 2050 analysis years. Specifically, in July, staff collected the latest Metrorail/Metrobus fare information based on

the fare changes effective June 30, 2024. Staff also collected up-to-date toll information on tolling facilities. Staff will update Metrorail/bus fares and tolls factor files for the Gen3 Model accordingly.

- Implementing Sharrow in the Gen3 Model. In July, a beta version of ActivitySim (Version 1.3.0) was released, which supposedly resolved some of the performance issues in ActivitySim that were noted before, including those related to Sharrow, which is software intended to speed up ActivitySim. Staff will test the beta version without Sharrow, and once that is done, staff may resume the task of implementing Sharrow in the Gen3 Model with consultant assistance.

Software support

Working with COG's Office of Information Technology (IT), TPB staff continued to maintain the software and hardware used to conduct travel demand forecasting and mobile emissions modeling. Hardware includes travel model servers (TMS) and mobile emissions model workstations (MEMWs) maintained at COG. Software includes Bentley Citilabs Cube, Python, Git/GitHub, R, MOVES, MySQL, MariaDB, and a travel speed post processor, implemented in Cube, for estimation of mobile emissions.

Staff have continued to meet, conduct model tests, and work with IT staff to address any issues related to the performance of workstations and servers using the Amazon Web Services (AWS) cloud servers. TPB staff are continuing to conduct tests to ensure that the processes that used to be executed using the on-premises computers can now be executed in the cloud. TPB staff are continuing to back-up the files located on the on-premises servers.

Other activities

In July, staff serviced one data request, which was from the Maryland-National Capital Park and Planning Commission (M-NCPPC), Montgomery County Planning Department, for the Gen2/Ver. 2.4.6 Travel Model to update the Montgomery County model known as Travel/4.

Staff attended ActivitySim Consortium meetings regularly on Tuesdays and Thursdays. Staff also attended an ActivitySim Partners-Only Check-In Meeting on July 18. In July, the ActivitySim Consortium completed Phase 9a development and released the Ver. 1.3.0 beta version of ActivitySim for testing. The consortium also developed the scope of work for the ActivitySim Phase 9b development and sent out task orders to bench consultants.

Staff attended the monthly DTP Big Data User Group meeting on July 18.

Staff continued to test OpenPaths Cube with TPB's regional travel models. Staff worked with Bentley Systems, Inc. to resolve issues encountered during the test runs.

Staff continued to conduct daily modeling work on AWS cloud servers and work with IT to resolve issues encountered on the AWS servers. In July, staff requested IT to move additional modeling data from a primary drive to an archive drive to further free up the space on the primary drive.

In July, staff continued to work on the hiring of a transportation engineer, which will replace an employee who retired in May. Staff conducted interviews.

Task 6	BUDGET	Billed this month	% Funds Expended	UPWP Page
MOBILE EMISSIONS PLANNING	$3,287,883	$178,319	5%	63

6. MOBILE EMISSIONS PLANNING

6.1 Air Quality Conformity and Other Activities Associated with the Long-Range Transportation Plan

Staff continued to attend coordination meetings related to scheduling tasks for the 2025 update of the region's Long-Range Transportation Plan, Visualize 2050, including the air quality conformity analysis, system performance analysis, and environmental justice analysis.

Staff continued network coding and travel model file preparation for the air quality conformity analysis. Staff met with VDOT and consultants to get detailed network coding information for the Virginia express lanes projects for inclusion in the conformity analysis.

6.2 Mobile Emissions Analysis, Including Activities Associated with Climate Change Planning

Staff from COG's Department of Environmental Programs (DEP) and COG's Department of Transportation Planning (TPB staff) continued to coordinate with state air agencies on the update of motor vehicle emissions budgets (MVEBs) associated with the 2008 Ozone Maintenance State Implementation Plan (SIP). This MVEB update is being conducted to ensure that the tools used to develop future air quality conformity emissions estimates are consistent with the tools used to develop the MVEBs - i.e., that both are based on the current MOVES model. The Metropolitan Washington Air Quality Committee (MWAQC) approved the plan in September 2023. The EPA published a Federal Register notice recommending approval of the updated 2008 Ozone Maintenance Plan with new MVEBs on June 3, 2024. The 30-day comment period ended on July 3, 2024, and the EPA is expected to approve the revised MVEBs.

TPB staff continue to decode vehicle registration data, also referred to as Vehicle Identification Number (VIN) data. These data are used to create various inputs for the EPA MOVES model used to calculate criteria pollutant and greenhouse gas (GHG) emissions. The software procurement process was completed in January 2024, with the vendor (ESP Data Solutions) delivering the latest version of software to TPB staff. TPB staff obtained the December 2023 VIN data from the state air agencies (via DEP's point of contact with state air agencies) in February and are continuing to conduct tests of the new software in coordination with the vendor. A draft dataset of decoded records was transmitted to state air agencies to enable them to provide COG/TPB staff with certain MOVES model inputs.

TPB staff continued to work with DEP staff, member jurisdictions, and state air agencies to facilitate various aspects of air quality and climate change planning activities in the region.

Staff continued to coordinate planning activities with the state departments of transportation related to the Carbon Reduction Program (CRP). This program, established by the Bipartisan Infrastructure Law (BIL), provides funds for projects designed to reduce on-road transportation emissions. TPB staff worked with the three state DOTs to prepare the Carbon Reduction Program briefings for the TPB (items 8, 9, 10, and 11). Specifically, TPB staff worked closely with MDOT staff on the CRP project selection process, which resulted in the TPB approving projects recommended for funding (item 9a). VDOT and DDOT briefed the TPB on their respective project identification and selection processes for the CRP funding. Similar briefings were also provided to the TPB Technical Committee (items 4, 5, and 8).

Staff continued to monitor developments related to the Climate Pollution Reduction Grants (CPRG), established by the Inflation Reduction Act. This program provides an investment of $5 billion to support efforts by states, municipalities, air pollution control agencies, and tribes to develop and implement strong, local greenhouse gas reduction strategies.

Staff continued to participate in electric vehicle (EV) planning activities. COG staff and ICF staff (project consultant) held check-in meetings for the Regional Electric Vehicle Infrastructure Implementation (REVII) Strategy project. Staff finalized the review of the draft strategy document (study final deliverable) and provided feedback to the consultant.

As the version of MOVES that was last used in the air quality conformity analysis (MOVES2014b) cannot be used for these types of analyses starting with January 2023, TPB staff continued to conduct MOVES model tests using the most recent model version (MOVES4) and evaluate the impacts of new software on both criteria pollutants and GHGs. MOVES4 is now expected to be used in the Visualize 2050 air quality conformity analysis. DEP staff acquired several inputs for the MOVES4 model for milestone years 2023, 2025, 2026, 2030, 2040, 2045, and 2050 for the Visualize 2050 conformity analysis and GHG analysis. Staff continued to coordinate with state air agency staff the review of model inputs.

Staff continued to attend meetings, workshops, and webinars related to air quality and climate change planning, which included the NVTC Zero Emission Bus (ZEB) Working Group meeting (July 22).

Task 7	BUDGET	Billed this month	% Funds Expended	UPWP Page
TRAVEL MONITORING AND DATA PROGRAMS	$5,303,709	$123,818	2%	67

7. TRAVEL MONITORING AND DATA PROGRAMS

7.1 Transportation Research and Analysis

Staff provided project oversight and management for several large projects/initiatives, including the DMV Moves Survey, the Transportation Inequities in Disadvantaged Communities Study, and the Regional Electric Vehicle Implementation Strategy.

Staff continued drafting the scope for the next Regional Travel Survey.

Staff met with the on-call contractor (ICF) to discuss the Intercity Travel Survey.

Staff met with WMATA staff to discuss the DMV Moves Survey.

Staff met internally to discuss the DMV Moves Survey focusing on the survey outreach events and deliverables..

Traffic Trends

Staff continued testing and evaluating the accuracy and applicability of Big Data products, notably Street Light and Replica. As part of this analysis, staff developed and delivered a presentation to the July meeting of the TPB Travel Forecasting Subcommittee, comparing observed AADT data with

Street Light and Replica AADT products. After the meeting, staff prepared and shared the item highlights.

Staff participated in a discussion with other team members on the feasibility of using Big data to conduct an O/D analysis.

Staff coordinated with Data Visualization sub-team members to discuss and plan how PBPP pavement and bridge data will be delivered in the future.

Staff participated in the quarterly meeting of the Regional Trail Count Program and a Love to Ride data capabilities review meeting.

Staff continued to update traffic-related data for inclusion in the RTDC while creating step-by-step instructions of the processes.

Staff worked to document and to train others on various projects for the purpose of succession planning.

Data Requests

Staff fielded an RTS data request from a faculty member at the University of California at Irvine.

Meetings & Conferences

Staff participated in biweekly meetings with the Gen3 Model Development Team.

Staff participated in weekly meeting coordinating the DMV Moves Survey.

Staff met with staff from the Dulles Greenway to discuss recent travel trends/data.

Staff met with staff members of Joint Base Anacostia Bolling (JBAB) to discuss possible transportation-related scope items for a Compatible Use Plan (CUP) that may be supported by staff from the Council of Governments.

Staff delivered a briefing on the 2023 APS focusing on general findings from the survey data to the TPB Travel Forecasting Subcommittee.

7.2 Data Management and Visualization Services

Staff gave a briefing and demonstration of the TPB Resources and Applications Page (TRAP) online resource to TPB Community Advisory Committee Meeting on July 11.

Staff met with fellow PDR team staff to review the prepared documentation outlining the process by which the PBPP dashboard is updated and how the primary tabular data is processed.

Staff met with the Plan Development and Coordination team on July 8 to discuss TPB/COG geographies. Staff obtained the National Walkability Index NWI) dataset and performed geospatial analysis to provide numbers for the TPB Planning Area for walkability based on the definitions in the NWI. The numbers were transmitted to TPB's Long-Range Plan manager for use in the Visualize 2050 process document.

Staff continued work on gathering geospatial data support Visualize 2050. Staff began the development of an updated mapping application for the environmental consultation and mitigation element. This work is ongoing.

Staff continued to work with fellow staff to confirm the population numbers reported by the Baltimore Metropolitan Council (BMC) regarding the population for MPO planning area overlaps due to the 2020 census. Staff met with fellow DTP staff to discuss the transmission of data to FHWA, and staff reviewed the Memo of Understanding (MOU) between TPB and BRTB documenting the population changes.

Staff continued to coordinate with fellow DTP staff on the following consultant projects: Regional Electric Vehicle Infrastructure Implementation (REVII) and HCT Local Transit Analysis Coordination project).

Staff continued to perform several updates to geospatial content items in ArcGIS Online and ArcGIS Enterprise to support a more integrated and streamlined relationship between the two products.. This work is an ongoing task of the Planning Data Resources team.

Staff organized a demonstration (Zoom meeting format) from Ecopia AI-powered feature extraction capabilities on July 29. Staff from the PDR team as well as the System Performance team were in attendance to evaluate the applicability of this technology for TPB's program areas.

Staff attended a webinar with fellow DTP on July 11 staff by Love to Ride to learn about their cyclist engagement platform.

Staff met with TPB/COG's Esri account representative on July 10 to further discuss recent changes to Esri's ArcGIS Online/Enterprise product line as well as Hub page integration and behavior.

GIS Committee/GDX Working Group

Staff planned and participated in the July 23 GIS Committee/GDX Working Group virtual meeting. Highlights of the meeting included: Updates on CAD2GIS and GDX happenings, a discussion about an Arlington County paper on the integration of Z-Axis call information in emergency communication centers, and the regular status report on Virginia Next Gen 9-1-1.

Staff updated the CIO Committee on GIS Committee activities at the July 18 CIO meeting.

Data Requests

Staff responded to a request for assistance from the Montgomery County Dept. of Environmental Protection regarding the online availability of the Equity Emphasis Area (EEA) map.

Staff responded to a request from the City of Frederick regarding the EEA dataset for download from the Regional Transportation Data Clearinghouse (RTDC).

Staff responded to a request for assistance from Northern Virginia Transportation Authority (NVTA) staff regarding residential density in COG's Regional Activity Centers. Staff prepared a response and referred NVTA staff to COG Department of Community Planning and Services (DCPS) staff.

Staff helped facilitate a data request from WMATA for the underlying data from MWCOG's Commercial Construction Indicators Report.

Staff responded to a request from WMATA in support of DMVMoves to provide a geospatial dataset of typologies assigned to Activity Centers based on the Region Forward Place and Opportunity types.

Meetings & Conferences

Staff attended the Maryland State Geographic Information Committee (MSGIC) executive committee meeting on July 10.

Staff attended the virtual Esri User Conference July 15-19.

Staff attended the Cooperative Forecasting and Data Subcommittee on July 9.

Staff attended the Travel Forecasting Subcommittee on July 12.

Staff attended the Bicycle and Pedestrian Subcommittee meeting on July 16.

Staff attended and participated in the Big Data User Group meeting on July 18.

Staff attended the CIO Committee on July 18.

Staff attended the RITIS User Group Web Meeting on July 25.

Saff participated in the recurring meeting related to Visualize 2050 planning activities (June 18).

Staff continued to attend the regularly scheduled meetings (as well as additional meetings as needed) for the Regional Electric Vehicle Infrastructure Implementation (REVII) Strategy project.

Staff continued to attend meetings with the Plan Development and Coordination staff related to Project InfoTrak inputs in support of Visualize 2050 as necessary.

Staff participated in meetings and email exchanges with the Travel Forecasting and Emissions Analysis Program team and their contractor, RSG.

Task 8	BUDGET	Billed this month	% Funds Expended	UPWP Page
REGIONAL LAND USE AND TRANSPORTATION PLANNING COORDINATION	$1,144,171	$45,899	4%	71

8. REGIONAL LAND USE AND TRANSPORTATION PLANNING COORDINATION

8.1 Regional Land Use and Transportation Coordination

Staff convened the Cooperative Forecasting and Data Subcommittee meeting on July 9th. Staff briefed the committee on the final draft of the "Suggested Baseline Employment Guidance" memo for the year 2022. Final items of the agenda were deferred until the September meeting.

Staff did not convene a Planning Directors Technical meeting for the month of July.

Staff released the June issue of the Regional Economic Monitoring System (REMS) report that covers the following data points for the month of May 2024: Total Employment, Over-the-Year Inflation Rate, and Unemployment Rate, and New Housing Units Authorized During the Previous 24

Months. Similar data points for other MSAs are also collected for comparison purposes with the Washington MSA but not reported out.

Staff continued with compiling data from the Co-Star database for the future 2023 Commercial Construction and Multi-Family Construction reports planned release in fall of 2024.

Staff continued work on the Activity Centers Map/Project during the month of July and conducted "One-on-One" meetings with Fairfax County, City of Alexandria, Prince George's County, Arlington County, and the City of Gaithersburg. Other meetings are being planned for August.

Task 9	BUDGET	Billed this month	% Funds Expended	UPWP Page
COMPLETE STREETS, MOBILITY AND ENHANCEMENT PROGRAMS	$1,190,323	$19,846	2%	75

9. COMPLETE STREETS, MOBILITY AND ENHANCEMENT PROGRAMS

9.1 Enhanced Mobility Grant Program

FTA approved the Enhanced Mobility Round 6 (EM6) application via TrAMS and obligated over $8.5 million federal funds for the awarded subrecipients.

Standard operations continued for 34 open Enhanced Mobility projects. Eleven requests for reimbursement totaling $145,638 were processed and paid. Quarterly progress reports were collected from subrecipients and reported to FTA via TrAMS. Vehicle match dollars were collected for one vehicle order. One vehicle was delivered to another subrecipient. A contract amendment was executed for a subrecipient who requested to extend their project.

9.2 Regional Roadway Safety Program
Staff coordinated with the relevant consultants to process final invoices and conclude each of the eight (8) FY 2024 approved projects.

With input from jurisdictions, staff finalized statements of work for the six approved FY 2025 projects. Staff also issued questionnaires to pre-qualified consultants to gauge their interest in bidding on the projects, and processed responses in preparation for distributing requests for proposals.

9.3 Transportation Alternatives Set-Aside Program
Staff concluded work on the FY 2025 round of project selections for the Maryland suballocation of the federal Transportation Alternatives Set-Aside Program. A selection panel met twice during the last week of June to develop recommendations for funding. In early July, staff finalized and presented the panel's final recommendations which called for funding six projects. The TPB approved these six projects on July 17. TPB staff informed applicants of the TPB's decisions

9.4 Transportation Land Use Connections Program

Staff continued the consultant recruitment process for the nine TLC projects selected for FY 2025. In late July, consultant proposals were due. Staff received 32 proposals, which were sent out to technical selection committee (TSCs) for each project. The TSC scores were due in August. Final consultant selection and task orders will be developed in August and the projects will be set to begin in September.

Task 10	BUDGET	Billed this month	% Funds Expended	UPWP Page
TPB MANAGEMENT AND SUPPORT	$1,628,295	$59,041	4%	77

10. TPB MANAGEMENT AND SUPPORT

Transportation Planning Board Committee Support and Management

This task includes activities not attributable to specific tasks in the work program but provides overall support for and management of the TPB and UPWP related activities.

- Provide administrative arrangements (such as preparation and distribution of meeting materials) and staff support for TPB and its various Committees, Sub-Committees, Task Forces and special TPB work groups meetings.
- Respond to requests from TPB members, federal agencies, Congressional offices, media and others for information or data of a general transportation nature
- Meet with TPB Board members and participating agency staff to discuss current and emerging regional transportation planning issues.
- Participate in meetings of other agencies whose programs and activities relate to and impact the TPB work program.
- Coordination of TPB Planning Activities with Program Directors day-to-day management of and allocation of staff and financial resources.
- Monitoring of all work program activities and expenditures.

Staff support was provided for the monthly meetings of the following committees and subcommittees:

- State Technical Working Group (STWG)
- TPB Technical Committee
- TPB Steering Committee
- MWCOG Board meetings
- Transportation Planning Board (TPB)
- MATOC Steering Committee
- TPB Community Advisory Committee (CAC)
- Access for All (AFA)
- Regional Public Transportation Subcommittee (RPTS)
- Bicycle & Pedestrian Subcommittee
- COG Planning Directors
- TPB Freight Subcommittees
- CAOs Monthly
- System Performance Operation & Technology Subcommittee (SPOTS)

The Staff Director gave overall program management oversight into all the Department's activities. Work activities the Director was involved in during **JULY 2024 FY 2025** includes:

- Discussions, review, and finalization of the agenda topics for the TPB's Technical Committee, State Transportation Working Group (STWG) and Board meetings. This includes meeting with the Program Directors and project staff to review the progress and briefing materials for the Program Directors and project staff to review the progress and briefing materials.

- Participation in the STWG, TPB Technical, TPB Steering Committee, TPB's Citizen's Advisory Committee and the TPB Board Meetings.

Other added activities for the TPB Staff Director for **JULY 2024 FY 2025** includes Telephone / Web Ex / Microsoft Teams Communications:

- CMAP & PART Report Activities
- Monthly Internal & External DMVMoves Meetings - w/M. Phillips, R. Clark, A. Davis
- COG 2024 Retreat & ENO's Transit System
- CAO Update
- COG 2024 Retreat Session Discussion & CMAP Briefing
- JBAB's CUP – Project Management
- CRP Presentation VDOT/TPB Coordination – R. Moore
- HUD Award Discussion – I. Tsekov
- COG Leadership Retreat – Cambridge, MD.
- Regional Intregration Topics – R. Clarke
- Washington Post Transportation Interview – COG
- TPB Curbside Management Forum - COG

UPWP
The UPWP activities include:
- Supervise the preparation, negotiation, and approval of the annual work program and budget.
- involving the State Transportation Agencies, the TPB Technical Committee, the TPB Steering Committee and the TPB.
- Preparation of monthly UPWP progress reports for each of the state agencies administering planning funding and prepare all necessary federal grant applications submissions.
- Review all monthly UPWP invoices going to each of the state agencies administering planning *funding*.

Task 11	BUDGET	Billed this month	% Funds Expended	UPWP Page
TECHNICAL ASSISTANCE	$1,686,948	$6,172	1%	79
District of Columbia	$296,890	$0	0%	79
Maryland	$537,832	$0	0%	81
Virginia	$446,894	$6,172	1%	83
Regional Transit	$405,331	$0	0%	85

11. TECHNICAL ASSISTANCE

11.A District of Columbia

1. Program Development, Data Requests, and Miscellaneous Services

Staff reviewed and approved the invoice for the 59 counts performed using FY2024 UPWP Technical Assistance Program funds.

Staff received the Leetron vehicle volume and classification cameras and supporting equipment ordered using FY2024 UPWP Technical Assistance Program funds. Staff reviewed the hardware shipped to COG/TPB, notified the vender the discrepancies, and approved the equipment invoice after the shipments were corrected.

2. Regional Safety Program
As part of the Regional Safety Program, technical assistance projects were partially funded under the District of Columbia Technical Assistance Program. See Regional Safety program section of this progress report for more details.

3. Transportation / Land Use Connections Program
As part of the Transportation Land-Use Connections Program, one technical assistance project in DC is partially funded under this PE number. See TLC item above (9.4) for further details about the TLC Program.

4. Other Tasks to Be Defined

No. Activity.

.11.B Maryland

1. Program Development, Data Requests, and Miscellaneous Services

No activity.

2. Project Planning, Feasibility, and Special Studies

No activity.

3. Transportation / Land Use Connections Program
As part of the Transportation Land-Use Connections Program, four technical assistance projects in Maryland are fully or partially funded under this PE number. See TLC item above (9.3) for further details about the TLC Program.

4. Regional Safety Program

As part of the Regional Safety Program, technical assistance projects were partially funded under the Maryland Technical Assistance Program. See the Regional Safety program section of this progress report for more details.

5. Other Tasks to be defined

No activity.

11.C Virginia

1. Program Development, Data Requests, and Miscellaneous Services

No activity.

2. Travel Monitoring and Survey

Staff reviewed all the data and video files from the spring 2024 VDOT active transportation counts and provided feedback to the contractor. Once the files were approved, staff reviewed and approved the invoice.

Staff retrieved the data from the eight Eco-Counters along I-66 owned by VDOT, performed the QA/QC, and reported findings to VDOT staff.

Staff responded to VDOT comments on the draft Fall 2023 Active Transportation report, finalized the report, and shared it with VDOT staff along with the supporting excel data files.

Staff updated the Active Transportation geodatabase feature class (since 2019) to include both the spring and fall 2023 studies and delivered it to VDOT staff.

3. Travel Demand Modeling

No activity.

4. Transportation / Land-Use Connections Program

As part of the Transportation Land-Use Connections Program, one technical assistance projects in Virginia is funded under this PE number. See TLC item above (9.4) for further details about the TLC Program.

5. Regional Safety Program

As part of the Regional Safety Program, technical assistance projects were partially funded under the Virginia Technical Assistance Program. See the Regional Safety program section of this progress report for more details.

6. Other Tasks to be Defined

No activity.

11.D Regional Transit

1. Program Development, Data Requests, and Miscellaneous

No Activity.

2. Transit Within Reach Program

Work on the three FY 2024-2025 projects was underway as follows:

- Gaithersburg to Washington Grove Share-Use Path 30% Design – Consultant continued data collection activity, including investigation of existing and planned utilities.
- DC, 9th Street NW Sidewalk 30% Design – Consultant and jurisdiction completed a site visit and completed existing conditions and survey needs for the project.
- Fairfax County, Prosperity Avenue Road Diet and Protected Bike Lanes 30% Design – Consultant developed existing conditions corridor base mapping.

The three projects are scheduled to be completed by the end of calendar year 2024.

3. Other Tasks to be Defined

No activity.

CONTINUOUS AIRPORT SYSTEM PLANNING PROGRAM

Program Management

- COG/TPB staff has updated the monthly enplanement data.
- The Aviation Technical Subcommittee did not meet in July.

Process 2022/23 Baltimore-Washington Regional Air Passenger Survey (APS)

- Staff delivered a briefing on the 2023 APS focusing on general findings from the survey data to the TPB Travel Forecasting Subcommittee on July 12.
- Staff continued preparing the 2023 Regional Air Passenger, General Findings draft report. Staff anticipates a draft report to be finalized for Subcommittee review in August.

Air Cargo Element Update

- Staff conducted research and continued drafting the report for the Air Cargo Element Update.

2023 Ground Access Forecast and Element Update

- This project has not started.

2025 Ground Access Travel Time Study Update

This project has not started.

Progress on Plan Products

The following is a list of activities that will be undertaken by TPB staff in FY 2025. There are 14 advisory committees and subcommittees that provide subject-matter expertise and consensus for each of these products and projects.

- The Visualize 2050 National Capital Region Transportation Plan is anticipated to be approved in December 2025, which is later than previously planned (June 2025) since the Air Quality Conformity (AQC) Analysis will now include two options: One without the I-95/495 Southside Express Lanes (SSEL) and one with the facility. The focus in 2025 is the AQC Analysis, the Plan Performance Analysis, and including all of the planning elements in the documentation.
- The FY 2026-2029 Transportation Improvement Program will be developed (December 2025 approval).
- Nine TLC projects for FY 2025 will be completed (June 2025)
- Six RRSP projects for FY 2025 will be completed (June 2025)
- Three Transit Within Reach projects will be completed (December 2024)
- TPB will select FY 2026 projects for funding and/or consultant services for the DC and Maryland Transportation Alternatives Set-Aside Program, Transportation and Land Use Connections projects, and Regional Roadway Safety projects.
- TPB will set Performance Based Planning and Programming targets for the following federal categories: Annual Highway Safety Targets, Annual Transit Safety Targets, and Transit Asset targets.
- TPB conducted a Regional Curbside Management Forum (August 2024)

Specific Projects/products:

#	Project / Product	Consultant?	ECD
1	2024 Regional Safety Study (enhanced transportation safety data deep dive),	Yes	March 2025
2	Implementation Considerations for On-Road Transportation Greenhouse Gas Reduction Strategies (ICORGHG)	Yes	Nov. 2024
3	Coordination of climate change mitigation implementation strategies.	TBD	TBD
4	Create the Regional Transportation Resilience Subcommittee	No	Fall 2025
5	Conduct resilience analysis: interior flooding analysis; economic analysis of select adaptation scenarios; and closures due to natural hazard data analysis and mapping	Yes	Varied
6	Update the National Capital Trail Network map	No	June 2026
7	Intercity Bus and Rail Travel Study		
8	Annual State of Public Transportation Report	No	June 2025
9	Update COG/TPB's strategic plan for travel demand model development	No	June 2025
10	Implementation of new Regional Travel Survey (RTS) format, transitioning from a "once-a-decade" to a more frequent survey activity	Yes	Multi-year
11	Regional coordination of future transit on-board surveys (TOBS)	Yes	Multi-year
12	Regional bike/active transportation count program	Yes	Multi-year
13	2025 Washington-Baltimore Regional Air Passenger Survey	Yes	Fall 2025
14	Washington-Baltimore Regional Air Cargo Element Update	No	Dec 2025
15	Ground Access Forecast Update	No	Spring 2025
16	Travel monitoring data sets and visualizations	Yes	Varies
17	Updated Regional Activity Centers Map	No	Dec 2024
18	Round 10.1 Cooperative Forecasts	No	June 2025
19	2024 Congestion Management Process Technical Report	No	Dec 2024
20	Visualize 2050 website	Yes	Dec 2025
21	Equity Deep Dive – Round 3	Yes	?
22	AFA reorganization	No	Dec 2025
23	TPB Annual Report	?	December 2024
24	Transit Access Focus Areas - update	No	Winter 2024/2025
25	TLC projects (9 individual products)	Yes	June 2025
26	Transit Within Reach (TWR) projects (3 individual products)	Yes	Dec 2024
27	Regional Roadway Safety Program (6 individual products)	Yes	June 2025
28	TPB Transportation Safety Summit/Forum	Yes	Fall 2024
29	Systems Performance, Operations, and Technology Planning Member Agency Operations Technology Inventory	Yes	Fall 2024
30	Maintain the Regional ITS Architecture	Maybe	June 2025
31	Conduct bicycle/pedestrian planning or design training, outreach, or professional development opportunities for member agency staff	No	June 2025
32	Decoding of 2023 vehicle registration/Vehicle Identification Number (VIN) data	Yes (for software);	Sep. 2024

#	Project / Product	Consultant?	ECD
		No (for use of decoder)	
33	Documentation of transportation networks used for travel model for the air quality conformity analysis of Visualize 2050	No	Spring 2025
34	CAC Recruitment – new cohort 2025-2026	No	January 2025

FY 2025 TRANSPORTATION PLANNING BOARD
COG/TPB BUDGET EXPENDITURE SUMMARY
July 2024

	DC, MD and VA FTA, FHWA and LOCAL BUDGET TOTAL	FUNDS EXPENDED	BILLED THIS MONTH	% FUNDS EXPENDED
1. Long-Range Transportation Planning				
Long - Range Transportation Planning	1,776,609.06	65,747.37	65,747.37	4%
Subtotal	**1,776,609.06**	**65,747.37**	**65,747.37**	**4%**
2. Transportation Improvement Program				
Transportation Improvement Program	361,722.91	13,663.19	13,663.19	4%
TIP Database Support	250,000.00	0	0	0%
Subtotal	**611,722.91**	**13,663.19**	**13,663.19**	**2%**
3. Planning Elements				
Bicycle & Pedestrian Planning	832,307.18	18,732.81	18,732.81	2%
Congestion Management Process	418,739.11	15,686.45	15,686.45	4%
Freight Planning	146,521.95	8,680.96	8,680.96	6%
Metropolitan Area Transportation Operation Coord Program Planning	496,836.42	16,608.03	16,608.03	3%
Performance-Based Planning & Programming	344,934.93	13,601.76	13,601.76	4%
Regional Public Transportation Planning	598,410.59	20,775.94	20,775.94	3%
Resilience Planning	404,493.61	15,180.52	15,180.52	4%
Systems Performance, Ops & Tech Planning	176,906.28	7,168.44	7,168.44	4%
Transportation Emergency Preparedness Planning	219,857.22	4,594.85	4,594.85	2%
Transportation Safety Planning	0.00	9,806.06	9,806.06	0%
Subtotal	**3,639,007.29**	**130,835.82**	**130,835.82**	**4%**
4. Public Participation				
Public Participation	867,522.59	49,512.32	49,512.32	6%
Subtotal	**867,522.59**	**49,512.32**	**49,512.32**	**6%**
5. Travel Forecasting				
Model Development	1,239,847.78	55,550.29	55,550.29	4%
Network Development	2,300,391.38	92,672.76	92,672.76	4%
Subtotal	**3,540,239.16**	**148,223.05**	**148,223.05**	**4%**
6. Mobile Emissions Planning				
Air Quality Conformity	1,304,875.61	80,923.74	80,923.74	6%
Mobile Emissions Analysis	1,983,006.97	97,395.67	97,395.67	5%
Subtotal	**3,287,882.58**	**178,319.41**	**178,319.41**	**5%**
7. Travel Monitoring and Data Programs				
Data Visualization & Management	4,307,763.37	46,241.41	46,241.41	1%
Research & Analysis	995,946.55	77,576.67	77,576.67	8%
Subtotal	**5,303,709.92**	**123,818.08**	**123,818.08**	**2%**
8. Planning Scenarios and Socioeconomic Forecasting				
Socioeconomic Forecasting	1,144,171.97	45,899.42	45,899.42	4%
Subtotal	**1,144,171.97**	**45,899.42**	**45,899.42**	**4%**
9. Complete Street Mobility and Enhancement Programs				
Enhanced Mobility Grant Program	839,100.70	15,357.99	15,357.99	2%
Regional Roadway Safety Program	95,618.13	2,056.5	2,056.5	2%
Transportation and Land Use Connections Program	37,030.30	547.79	547.79	1%
Transportation Alternatives Set-Aside Programs	218,574.01	1,883.73	1,883.73	1%
Subtotal	**1,190,323.14**	**19,846.01**	**19,846.01**	**2%**
10. TPB Support and Management				
TPB Support and Management	1,628,295.97	59,041.97	59,041.97	4%
UPWP	0.00	0	0	0%
Subtotal	**1,628,295.97**	**59,041.97**	**59,041.97**	**4%**
Core Program	**22,989,484.59**	**834,906.64**	**834,906.64**	**4%**
A. District of Columbia Technical Assistance				
Program Development & Misc.	296,890.09	0	0	0%
B. Maryland Technical Assistance				
Program Development & Misc.	537,832.84	0	0	0%
C. Virginia Technical Assistance				
Program Development & Misc.	446,894.41	6,172.05	6,172.05	1%
D. Public Transit Technical Assistance				
Program Development & Misc.	405,331.64	0	0	0%
Technical Assistance	**1,686,948.98**	**6,172.05**	**6,172.05**	**0%**
TPB Grand Total	**24,676,433.57**	**841,078.69**	**841,078.69**	**3%**

	TOTAL AUTHORIZED BUDGET	TOTAL EXPEDITURES	FTA/STA/LOCAL AUTORIZED BUDGET	FTA EXPENDITURES	PL FUNDS/LOCAL AUTORIZED BUDGET	FHWA EXPENDITURES
A. District of Columbia Technical Assistance						
Program Development, Data Requests, & Misc	15,000.24	0.00	416.46	0.00	14,583.78	0.00
Regional Roadway Safety Program	36,000.00	0.00	999.48	0.00	35,000.52	0.00
TBD	245,889.85	0.00	6,826.69	0.00	239,063.16	0.00
Transportation and Land Use Connections Program	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	**296,890.09**	**0.00**	**8,242.63**	**0.00**	**288,647.46**	**0.00**
B. Maryland Technical Assistance						
Feasibility/Special Studies	25,001.16	0.00	694.11	0.00	24,307.05	0.00
Pgm Development & Misc	15,000.24	0.00	416.46	0.00	14,583.78	0.00
Regional Safety PGM-MD	175,000.00	0.00	4,858.56	0.00	170,141.44	0.00
TBD	22,831.44	0.00	633.87	0.00	22,197.57	0.00
TLC-MD	300,000.00	0.00	8,328.97	0.00	291,671.03	0.00
Subtotal	**537,832.84**	**0.00**	**14,931.97**	**0.00**	**522,900.87**	**0.00**
C. Virginia Technical Assistance						
Pgm Development & Misc	15,000.24	0.00	416.46	0.00	14,583.78	0.00
Regional Safety PGM-VA	89,000.00	0.00	2,470.93	0.00	86,529.07	0.00
VDOT Raise Grant	11,593.28	0.00	321.87	0.00	11,271.41	0.00
TLC-VA	80,000.00	0.00	2,221.06	0.00	77,778.94	0.00
Travel Demand Modeling	15,000.24	0.00	416.46	0.00	14,583.78	0.00
Travel Monitoring	236,300.65	6,172.05	6,560.47	171.36	229,740.18	6,000.69
VA Other Tasks	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	**446,894.41**	**6,172.05**	**12,407.23**	**171.36**	**434,487.18**	**6,000.69**
D. Public Transportation Technical Assistance						
Pgm Development & Misc	15,000.24	0.00	15,000.24	0.00	0.00	0.00
Regional HCT Graphic/Map	0.00	0.00	0.00	0.00	0.00	0.00
TBD	140,331.40	0.00	140,331.40	0.00	0.00	0.00
Transit Within Reach Soli	250,000.00	0.00	250,000.00	0.00	0.00	0.00
Subtotal	**405,331.64**	**0.00**	**405,331.64**	**0.00**	**0.00**	**0.00**
Grand Total	**1,686,948.98**	**6,172.05**	**440,913.47**	**171.36**	**1,246,035.51**	**6,000.69**