FY 2018

National Capital Region
Transportation Planning Board

Work Program Progress Report

DECEMBER 2017

FY2018

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The TPB approved its FY 2018 Unified Planning Work Program (UPWP) in March 2017. The TPB Work Program Progress Report provides a short summary of each activity for the month of September. Please reference the 2018 UPWP for details concerning the approved budget and work description for each task. The following graphic 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	$1,615,200	$170,629	47%	27

1. LONG-RANGE TRANSPORTATION PLANNING

1.1. Long-Range Transportation Plan

Staff worked on key activities for Visualize 2045, the 2018 quadrennial long-range plan update. November 15 was the deadline for submissions for the Technical Inputs Solicitation document (previously known as the Call for Projects), which asked agencies to submit projects, programs, and policy updates for inclusion in the Constrained Element and conformity analysis. In early December, staff processed and clarified the projects that were submitted in preparation for the submissions to be released for public comment on December 14.

The Financial Plan Subcommittee continued to meet on a regular basis via conference call. Staff briefed the TPB on the initial analysis. Staff continued working on analyzing the results of a public opinion survey that was conducted for the plan. Work on the financial analysis for the Visualize 2045 Long-Range Plan continued with new inputs from DDOT and Arlington County. A memo was prepared on key assumptions and circulated to the State DOTs for their concurrence.

Staff continued to refine a draft memorandum on the preliminary analysis of the CLRP for disproportionally high and adverse effects on low-income and minority population groups.

1.2. Long-Range Plan Task Force

Staff finalized a draft report that identified two non-motorized aspirational priorities for inclusion in Visualize 2045. The initiatives are: 1) completion of the National Capital Trail and 2) access improvements to high-capacity transit.

TPB staff coordinated with the ICF-led consultant team to complete the technical analysis of the ten initiatives identified by the Long-Range Plan Task Force. DTP staff received the project progress briefings throughout the month and met with consultants in preparation for scheduled Long Range Plan Task Force and TPB meetings. During December, the project team released a draft technical report, entitled, “An Assessment of Regional Initiatives for the National Capital Region,” that was distributed to the LRP Task Force on December 6 and to the TPB on December 20. TPB staff also prepared a separate draft Executive Summary and worked with the Task Force Chair to document the recommended initiatives for TPB Endorsement in a memorandum.

The Technical Committee was also debriefed on the status of the Long-Range Plan Task Force activities. The committee was informed that the Task Force will meet on December 6 to decide which of the 10 initiatives under study will be forwarded to the TPB for endorsement on December 20.

On December 6, the Long-Range Plan Task Force convened to review the draft technical analysis report and to further discuss the assumptions and technical analysis of ten conceptual initiatives (projects, programs and policy) that have been identified for study. Following discussion, a straw poll was conducted to determine which of the 10 initiatives should be advanced for endorsement and to gauge the intensity of support for each initiative selection. Based on the findings of the straw poll, the task force ultimately agreed that five of the 10 initiatives should be presented to the TPB for endorsement and future action, and inclusion in the aspirational element of Visualize 2045.

The Board was briefed on the final set of five initiatives recommended by the Long-Range Plan Task Force task force for the TPB’s endorsement (Item 8.). The Board approved the final set of five recommended initiatives for future concerted action with the adoption of Resolution R8-2018. Staff finalized documentation of the analysis and process that the task force used to identify its

recommendations. TPB materials were prepared, including a resolution and memos. The Final Report was circulated for review, and is being finalized.

Task 2	BUDGET	Billed this month	% Funds Expended	UPWP Page
PERFORMANCE-BASED PLANNING AND PROGRAMMING	$687,807	$60,887	40%	29

2. PERFORMANCE-BASED PLANNING AND PROGRAMMING

2.1. Performance-Based Planning

Staff completed a draft Letter of Agreement for formal documentation of performance based planning and programming responsibilities between the TPB and stakeholders, which was circulated to the DOTs on December 15 for comment along with the draft of the new 3C planning agreement.

Staff hosted a conference call with the three DOTs to discuss the highway system performance rule and the tree travel time reliability (TTR) performance measures. Internal memos in the TTR and non-SOV mode share performance measures were drafted, laying out forecasting methodologies for consideration. Staff solicited a presentation by MDOT on their highway transportation asset management plan. Staff attended VDOT's quarterly performance management meeting by webinar.

2.2. Transportation Improvement Program (TIP)

At its meeting on December 1, the TPB Steering Committee approved one amendment to the FY 2017-2022 TIP to include funding for the Sunnyside Avenue Bridge Replacement project, as requested by the Prince George's County Department of Public Works & Transportation.

TPB staff processed administrative modifications for nine projects in the FY 2017-2022 TIP as requested by MDOT.

The financial summary for the FY 2017-2022 TIP was reviewed and updated as TIP amendments were approved.

TPB staff further developed the request for proposals for a project to update the CLRP, TIP and Conformity database applications.

Task 3	BUDGET	Billed this month	% Funds Expended	UPWP Page
MOBILE EMMISSIONS PLANNING	$1,587,817	$137,987	51%	33

3. MOBILE EMMISSIONS PLANNING

3.1. Air Quality Conformity

On December 1, the TPB Technical Committee was briefed on the transportation project submissions that are assumed in the Visualize 2045 Plan (Item 2) and the draft scope of work for the upcoming air quality conformity analysis of the Plan and FY2019-2024 TIP (Item 3). The project submissions and the work scope will be released on December 14 for a 30-day public comment period.

On December 20, the TPB was briefed on the project submissions of the Visualize 2045 Plan and on the scope of work of the air quality conformity analysis of the Visualize 2045 Plan and 2019-2024TIP (Item 9). The Board was notified that these items were released for public comment on December 14 and were also informed that they will be asked to approve the scope of work next month (January).

The MWAQC-TAC was briefed on the Visualize 2045 Plan project submissions and on the scope of work for the air quality conformity analysis of the Visualize 2045 Plan and 2019-2024TIP on December 12 (Item 5).

Staff received federal approval of the air quality conformity analysis of the 2016 CLRP amendments (also known as the out-of-cycle conformity analysis) on December 1.

The project submissions and the draft scope of work for Visualize 2045 were released for a 30-day public comment on December 14. The comment period closed on January 13, 2018. Staff notified public agencies and advisory committees of air quality conformity-related agenda items in accordance with established consultation procedures.

As indicated above, staff finalized the draft scope of work for the conformity analysis of the Visualize 2045 Plan and FY2019-2024 TIP. Staff completed the compilation of the conformity project table and the listing of significant project changes. This information was obtained from state and local implementing agencies. Staff posted inputs and the scope of work on the TPB website, and placed news media announcements regarding the public comment period.

3.2. Mobile Emissions Analysis

MWAQC-TAC convened on December 12. The Committee discussed the findings of the draft 2008 Ozone Re-designation Request and Maintenance (Item 2) and recommended that the plan be advanced to MWAQC for final review, approval and submittal to EPA. MWAQC was briefed on the final Ozone Re-designation Request and Maintenance Plan on December 20 and approved it. The plan includes more stringent mobile emission standards than those currently used for air quality conformity studies (based on the 1997 standard).

Staff transmitted currently adopted MOVES mobile emission inputs in response to a request from a consultant conducting on project-specific emissions analysis in the District of Columbia.

DTP staff continued testing and troubleshooting the latest version of the VIN decoder software using the 2017 vehicle registration data, and summarized the findings to ensure consistency in results. This work is ongoing.

Task 4	BUDGET	Billed this month	% Funds Expended	UPWP Page
PLANNING PROGRAMS	$1,840,950	$158,303	42%	37

4. PLANNING PROGRAMS

4.1. Congestion Management Process

Staff monitored federal/national webinars on CMP-related topics, as well as joining a December 16, 2017 web meeting of the I-95 Corridor Coalition Probe Data Analytics User Group.

Work continued in developing the 2018 Congestion Management Process Technical Report.

Work continued with the quarterly National Capital Region's traffic congestion reports. These reports are quarterly updates of the regional traffic congestion, travel time reliability, top-10 bottlenecks, and featured spotlights.

Staff continued research and coordination on Congestion Management inputs to the Performance-Based Planning and Programming (PBPP) process.

Staff continued exploration of emerging data sources, especially the Probe Data Analytics Suite, to prepare for future analyses and applications.

4.2. Systems Performance, Operations and Technology Planning

The December 7, 2017 joint meeting of the Systems Performance, Operations, and Technology Subcommittee (SPOTS) and the Traffic Signals Subcommittee was organized and conducted, discussing the Maryland Department of Transportation/State Highway Administration's adaptive traffic signal systems; the TPB's Congestion Management Process and Performance-Based Planning and Programming activities; and the anticipated COG/National Capital Region 2018 Traffic Incident Management initiative.

Staff participated in a Maryland CHART Board preparatory meeting in Hanover, Maryland December 12.

Planning for the anticipated 2018 COG/National Capital Region Traffic Incident Management initiative continued, including initial scoping of potential work tasks.

Staff researched potential future SPOTS subcommittee discussion topics.

4.3. Transportation Emergency Preparedness Planning

The December 13, 2017 meeting of the Regional Emergency Support Function #1 (RESF-1) Committee on transportation emergency preparedness planning was organized and conducted, discussing Homeland Security-related information needs for emergency transportation operations, as well as gathering input for updating the RESF-1 charter.

Staff compiled information on WMATA training of first responders and the compiled information was shared with appropriate staff. Staff also communicated to the RESF-1 members on training opportunities and exercises.

4.4. Transportation Safety Planning

The regularly scheduled December 12, 2017 meeting of the Transportation Safety Subcommittee was organized and conducted. This meeting featured presentations on Prince George's County's Strategic Roadway Safety Plan and Montgomery County's Vision Zero Plan.

Staff participated in the FHWA sponsored Safety Performance Management Peer Exchange in Atlanta, GA. This event featured informal discussions of the PBPP highway safety target setting processes of states including Virginia, North Carolina, Florida, Louisiana, Kentucky, Arizona, Texas, Nevada, and Oklahoma as well as the MPO for the Quad Cities in Iowa and Illinois.

Staff presented the draft National Capital Region PBPP highway safety targets to the TPB Technical Committee at their December 1 meeting.

4.5. Bicycle and Pedestrian Planning

Staff followed up on discussions from the November 29, 2017 Bicycle and Pedestrian Subcommittee, particularly on the update of the bicycle and pedestrian project database, and the non-motorized priorities for Visualize 2045.

As part of regional and long-distance trails planning, a December 12 meeting of the Capital Trails Coalition Analytics Steering Committee was hosted at COG/TPB.

Bicycle and Pedestrian Planning Program information was developed and refined for a revised Non-Motorized Priority package for TPB consideration for Visualize 2045.

4.6. Regional Public Transportation Planning

Staff planned for upcoming meetings of the Regional Public Transportation Subcommittee in 2018.

Staff drafted memos summarizing the decisions of the COG Metro Strategy Group and COG Board. Staff and consultants continued work on the TIGER Grant projects performance reports. Staff worked on the state of public transportation report.

4.7. Freight Planning

Staff provided freight-related photos to Maryland SHA for potential use in the new Maryland Truckers Map.

Staff provided feedback to the consultant team on the New Freight Dart Sources video as part of the NCFRP 49: *Understanding and Using New Data Sources to Address Urban and Metropolitan Freight Challenges* research effort.

Staff prepared materials summarizing the October 2017 National Capital Region Freight Forum for presentation to the TPB Technical Committee during their January meeting.

4.8. MATOC

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

The December 8, 2017 MATOC Steering Committee meeting was organized and conducted, discussing planning for the anticipated 2018 COG/National Capital Region Traffic Incident Management initiative.

The December 12 MATOC Severe Weather Coordination Working Group meeting was organized and conducted at the National Weather Service offices in Sterling, Virginia, discussing preparedness for the winter season, as well as updates on National Weather Service forecasting products.

The December 13 MATOC Transit Task Force meeting was organized and conducted, discussing transit operators' information needs in the MATOC context.

The December 14 MATOC Information Systems Subcommittee meeting was organized and conducted, discussing the status of MATOC's information systems initiatives.

The December 14 MATOC Operations Subcommittee meeting was organized and conducted, discussing the status of MATOC's operations, procedures, and partner agencies' information needs.

Staff conducted continuing coordination with the University of Maryland Center for Advanced Transportation Technology, which is contracted by MATOC Steering Committee members to execute the MATOC Program.

Task 5	BUDGET	Billed this month	% Funds Expended	UPWP Page
TRAVEL FORECASTING	$2,409,905	$225,867	37%	45

5. TRAVEL FORECASTING

5.1. Network Development

Staff continued its update of the 2017 base-year transit network using transit route/schedule information in both machine-readable and non-machine-readable format.

5.2. Models Development and Support

Staff completed a memorandum documenting the files and control totals associated with the currently adopted Version 2.3.70 travel demand model. The memo will be included as part of a transmittal package that is prepared for external stakeholders interested in obtaining the adopted model for local planning studies.

Staff completed a memorandum that documents the observed transit boarding summaries in the Washington, D.C. area from the FTA's National Transit Database (NTD). These data will be used for travel model development work and will also be used to monitor ridership trends.

Staff coordinated work efforts with the Information, Technology and Facilities Management (ITFM) team to improve the performance of travel demand servers and other shared drives. As a part of this process, staff transferred and backed-up data to free up additional capacity on travel model servers and other shared drives.

Staff responded to four technical data requests for the currently adopted travel model or modeling-related data. Requests were received from VDOT, Arlington County and two local consultants.

Staff prepared a memorandum documenting the planned participation of TPB staff in the upcoming Annual Meeting of the Transportation Research Board (TRB), to be held in Washington, D.C. from Jan. 7-11.

Task 6	BUDGET	Billed this month	% Funds Expended	UPWP Page
TRAVEL MONITORING AND DATA PROGRAMS	$3,550,657	$115,896	25%	47

6. TRAVEL MONITORING AND DATA PROGRAMS

6.1. Household Travel Survey

COG/TPB staff held weekly meetings with Resource Systems Group, Inc. (RSG), the survey contractor for the 2017/2018 COG/TPB household travel survey (officially Regional Travel Survey). For the December 2017 reporting period, the key tasks were focused on monitoring the conduct of the main survey which launched on October 3, 2017, developing the sampling plan and procuring the address-based samples for the second quarter of the survey. COG/TPB staff analyzed daily recruitment and completion rates and reviewed the second interim data deliverable. COG/TPB staff also responded to questions from respondents by email and phone.

6.2. Travel Monitoring Counts/Studies

Staff continued drafting a request for proposals for future program activities.

6.3. Regional Transportation Data Clearinghouse

Staff participated in the DDOT-Transportation Asset Management Plan (TAMP) Stakeholders Coordination meeting on December 12th.

Staff responded to a request from the Transit Service Manager from Arlington County regarding the availability of a GIS layer for the region that has an outline of the ¾ mile peak period transit service area for the transit providers in the WMATA compact area. Staff responded to a request from Frederick County planning staff regarding arranging a demonstration of the RTDC for county and City of Frederick staff. Staff are working with Frederick County to schedule a meeting.

Staff responded to a request from Rama Tangirala of the District Department of Energy and Environment for 2016 weekday VMT for each jurisdiction in the TPB Planning Region. Staff provided technical assistance to fellow DTP staff on the 2017 VIN decoding process. Staff made slight adjustments to the RTDC project page and the underlying data groups that represent the spatial data content.

Staff received the 2016 HPMS geodatabase from FHWA and began to update the structures item with information received from DDOT. Staff continued to reorganize and edit online content part of TPB's ArcGIS Online account. Staff performed general maintenance of the RTDC project page, including re-indexing datasets and correcting map service errors.

6.4. GIS Data (Technical Support)

Staff met with staff from the Plan Development & Coordination team to discuss requirements for creating a map based on the Visualize 2045 Public Input Survey. Staff provided feedback on how to visualize survey results and on additional information required. Staff created a geodatabase of survey data and assembled spatial and tabular data into an ArcGIS map document to be reviewed by Plan Development team staff. Staff also developed a rough draft ArcGIS Online web map to demonstrate the next steps in visualizing the data.

Staff received the Visualize 2045 Conformity Input Table from Models Application staff. The table will be used to develop an updated GIS layer of conformity projects as part of the Visualize 2045 collection of GIS maps and applications that are being developed. Staff created a Major Projects and Additions web mapping application for the Visualize 2045 public comment period that combines project location information and the PDF project profiles created for the comment period. Staff delivered the application to Plan Development and Coordination and Performance Planning staff for inclusion on the Visualize 2045 website.

Staff provided data for the following metrics related to the National Capital Trail: number of Activity Centers in proximity to the trail, number of Metrorail stations in proximity to the trail, number of people who live in proximity to the trail, and number of jobs in proximity to the trail. The data were used in the draft report "Pedestrian and Bicycle Priority Initiatives for the National Capital Region." Staff also provide an updated graphic of the trail for the report.

Staff began work on a web map application to depict which TPB Planning area jurisdictions own part of the non-Interstate NHS, for pavement and bridges.

Staff began to review and provide comments on the National Capital Region National Park Service Long-Range Transportation Plan for submittal to the National Park Service (NPS) on behalf of COG-TPB.

Staff responded to a request for assistance from COG's Department of Homeland Security and Public Safety (DHSPS) to create a map depicting the interconnectivity of radio systems between COG member jurisdictions and WMATA.

Task 7	BUDGET	Billed this month	% Funds Expended	UPWP Page
COOPERATIVE FORECASTING AND TRANSPORTATION PLANNING COORDINATION	$993,576	$66,517	36%	51

7. COOPERATIVE FORECASTING AND TRANSPORTATION PLANNING COORDINATION

DCPS and DTP staff continued working with members of the Cooperative Forecasting Subcommittee and Planning Directors Technical Advisory Committee to complete the Round 9.1 forecast update, for which the draft data was reviewed at the regular PDTAC meeting on December 1 and Subcommittee meeting on December 5. Staff prepared materials and conducted both meetings.

Task 8	BUDGET	Billed this month	% Funds Expended	UPWP Page
PUBLIC PARTICIPATION AND HUMAN SERVICES COORDINATION	$1,055,345	$89,317	46%	53

8. PUBLIC PARTICIPATION AND HUMAN SERVICES COORDINATION

8.1. Public Participation

Staff continued working on analyzing the results of a public opinion survey that was conducted for Visualize 2045.

Staff refined a Phase II outreach plan for Visualize 2045. An RFP was drafted to procure consultant assistance for that work, which will include a series of forums in the spring and open houses in the fall of 2018

On December 14, the Citizens Advisory Committee (CAC) received briefings on the Long-Range Plan Task Force and the non-motorized regional priority projects. The committee also began development of a report on accomplishments from 2017.

Staff conducted recruitment for the 2018 CAC. Applications were received until December 15. Per the TPB Participation Plan, the 2017 elected six members for next year's committee. Applications were summarized and forwarded to the 2018 TPB officers for their review. Each TPB officer, under the Participation Plan, is responsible for nominating three CAC members from each state-level jurisdiction.

During the month of December, staff drafted the AFA report to the TPB on the November 30 meeting and provided talking points to Mr. Allen to use in giving the report at the December 20 TPB meeting.

8.2. Communications

The *TPB News*, the TPB's online newsletter, was produced and distributed on a bi-weekly basis.

TPB staff maintained an active presence on social media.

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

8.3. Human Services Transportation Coordination

During the month of December, staff prepared for and facilitated the selection committee for Enhanced Mobility grant funding which met on December 19. Staff finalized materials for the committee, including summaries of the 19 applications, preliminary scores and funding recommendations. A memorandum to the TPB Officers was drafted and circulated for concurrence with the funding recommendations.

Task 9	BUDGET	Billed this month	% Funds Expended	UPWP Page
TRANSPORTATION ALTERNATIVES (TAP) AND LAND USE CONNECTION (TLC) PROGRAMS	$440,215	$7,580	11%	55

9. TRANSPORTATION ALTERNATIVES (TAP) AND LAND USE CONNECTION (TLC) PROGRAMS

9.1. Land Use Connections TLC Programs

The new TLC projects for FY 2018 were underway as described below:

- Fairfax County (Tysons): The consultant is in the initial stages of a plan for data collection and literature/document review.
- Fairfax County (Columbia Pike): The consultant is currently reviewing the existing plans for the Columbia Pike corridor.
- Prince George' County - The kickoff meeting was held on December 21. The project team is currently planning for a stakeholder meeting on February 13.
- DC: An initial kickoff meeting was held in December. The team is compiling a list of stakeholders that they will be using for public engagement, which will be the next major step.
- Charles County: The consultant is currently completing the literature review and a preliminary network plan. The field survey to catalogue the qualitative/quantitative experience of bicycling and walking in the study area is planned for January 23.
- College Park: The project team planned for a meeting in January with all stakeholders. The consultant worked to develop preliminary material for participants to review at that meeting.
- Montgomery County: The project team discussed how to best carry out stakeholder engagement. The consultant developed preliminary, state-of-the-practice material for the project team to review.
- Loudoun County: An initial kickoff meeting happened in December. The project requires a field data collection component so the next step is reaching agreement on when and how to conduct a field visit to the relevant intersections near the future Metro station.

Task 10	BUDGET	Billed this month	% Funds Expended	UPWP Page
TPB SUPPORT AND MANAGEMENT	$865,054	$61,686	37%	57

10. TPB SUPPORT AND MANAGEMENT

10.1. TPB Support and Management

TPB 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, such as:

- Providing 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.
- Responding to requests from TPB members, federal agencies, Congressional offices, media and others for information or data of a general transportation nature.
- Meeting with TPB Board members and participating agency staff to discuss current and emerging regional transportation planning issues.
- Participating in meetings of other agencies whose programs and activities relate to and impact the TPB work program.
- Coordinating TPB Planning Activities with Program Directors and day-to-day management of and allocation of staff and financial resources.
- Monitoring all work program activities and expenditures.

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

- Long Range Plan Task Force – (LRPTF)
- Systems Performance, Operations, and Technology Subcommittee (SPOTS)
- Metropolitan Area Transportation Operations Coordination (MATOC)
- Citizen's Advisory Committee (CAC)
- Transportation Planning Board (TPB)
- TPB Technical Committee
- TPB Steering Committee
- Regional Public Transportation Subcommittee - (RPTS)

Support activities from the administrative staff included: meeting logistics with meeting rooms and amenities, copying and distribution of meeting materials, email/phone call follow ups. Additionally, staff also worked on monitoring work program activities, providing administrative assistance to senior staff and monitoring and prepare financial reports. Administrative staff work on monthly financial administration and management activity which includes review and finalization of monthly expense reports for all UPWP activities, development and submission of monthly UPWP invoices and any follow up activity with the funding agencies.

The Staff Director provided overall program management oversight to all the Department's activities. Work activities the Director was involved in during the month 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 staffs to review the progress and briefing

materials.
- Participation in the STWG, TPB Technical Committee, TPB Steering Committee, TPB's Citizen's Advisory Committee and the TPB Board meetings.
- Participation in the bi-weekly meetings of the State Safety Oversight/Metro Safety Commission (SSO/MSC) Policy Work Group meetings. This "tri-state" group is working to reconstitute the existing Metro rail safety oversight Committee to comply with the requirement of the FAST Act.

Other additional activities for the TPB Staff Director for the month of December includes:

- COG Metro Strategy Group Meeting
- Greater Washington Partnership Meeting – Joint MPO Meeting
- Presentation to Transportation Committee of Metro Wash Council/AFL-CIO
- Conference call with TPB Vice Chair Allen's Office re: Transport DC EM Grants
- Conference call with Vice Chair Allen re: UPWP/Budget Process/Activities
- Meeting with WMATA re: WMATA Capital Subsidy Allocation Formula

10.2 UPWP

TPB SUPPORT AND MANAGEMENT

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 Technical Committee, the 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	$			60
District of Columbia	$274,742			61
Maryland	$499,828			63
Virginia	$397,806			65
WMATA	$172,620			67

11. TECHNICAL ASSISTANCE

11.1 District of Columbia

Program Development, Data Requests, and Miscellaneous Services

Staff attended the monthly STWG, Tech, Steering, and the TPB meeting cycle.

Traffic Counts and Highway Performance Monitoring System (HPMS) Support

Staff completed the update and enhancement of the 2017 DDOT Traffic Monitoring Program documentation and shared it with DDOT and FHWA staff. Staff provided technical assistance to DDOT staff to help them understand how to convert PCS data to TMG format. Staff provided DDOT traffic staff with an overview of the traffic part of HPMS submittal. Staff began the process to determine where volume counts can be replaced with classification counts in the 2018 DDOT traffic counting program. Staff reviewed and accepted 3 short term counts performed by the traffic counting contractor. Staff reviewed and approved Invoice #2 for Task #3 from the traffic counting contractor

11.2. Maryland

Maryland Technical Assistance (TLC Program)

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

Program Development Management

Staff attended the monthly STWG, Tech, Steering, and the TPB meeting cycle.

Project Planning Studies

In support of the Traffic Relief Plan (TRP) modeling analysis, DTP staff worked closely with MD SHA and MDOT staff to develop a work plan. DTP staff reviewed the formal “notice-to-proceed” request received from MD SHA on December 7 and responded with its own recommendations and questions regarding the schedule and methodology on December 14. Although the alternatives assumptions have not been fully finalized, DTP staff began developing methods to be able to simultaneously model dynamic tolling on both HOT lane facilities in Virginia and electronic toll lanes with no preferential HOV treatment in Maryland. Staff also began modeling work related to the 2016 model validation. More specifically, staff developed the transportation networks and began conducting network review.

11.3. Virginia

Program Development and Data / Documentation Processing

Staff attended the monthly STWG, Tech, Steering, and the TPB meeting cycle.

Regional and Sub-Regional Studies

Staff reviewed materials for and participated in the December meetings of the NVTA RJACC, the NVTC, the NVTC MAC, and the NVTA.

Long Distance Commuter Bus Study

Consultant invoices were paid during this period. Staff distributed the final report and began planning presentation of the study findings to TPB subcommittees.

11.4. WMATA

Program Development

Staff attended the monthly STWG, Tech, Steering, and the TPB meeting cycle.

Analysis of Regional Bus Service Provision

Staff and the consultant team completed the TAC roster. The first meeting of the Technical Advisory Committee for this study was held on December 21. Staff and the study team presented an overview of the study, a work plan and timeline, and formally requested cost data from the TAC members for development of the common cost accounting model. Staff held bi-weekly project management calls with the study consultants.

12. CONTINUOUS AIRPORT SYSTEM PLANNING

12.1 Air Passenger Survey

Staff began updating SAS code for the data quality checks of the survey data file. The survey consultant delivered the initial data file on December 22. Consultant invoices were paid during this period.

12.2. Comprehensive RASP Update

Staff continued the review of previous and peer agency plans for the literature review.

FY 2018 TRANSPORTATION PLANNING BOARD
COG/TPB BUDGET EXPENDITURE SUMMARY
December 2017

	DC, MD and VA FTA, FHWA and LOCAL BUDGET TOTAL	FUNDS EXPENDED	BILLED THIS MONTH	% FUNDS EXPENDED
1. Long-Range Planning				
Long Range Plan	1,615,200.00	764,104.71	170,629.47	47%
SUBTOTAL	1,615,200.00	764,104.71	170,629.47	47%
2. Performance-Based Planning and Programming				
Planning	307,807.00	93,111.33	27,771.77	30%
Transportation Improvement Plan	380,000.00	184,736.72	33,116.19	49%
SUBTOTAL	687,807.00	277,848.06	60,887.96	40%
3. Mobile Emissions Planning				
Air Quality Conformity	861,600.00	446,644.32	76,699.50	52%
Mobile Emissions Analysis	726,200.00	355,512.80	61,287.95	49%
SUBTOTAL	1,587,800.00	802,157.12	137,987.45	51%
4. Planning Programs				
Congestion Mgmt Process	400,000.00	214,458.01	39,020.41	54%
SPOTS	560,950.00	245,995.15	52,722.01	44%
Emergency Preparedness	130,000.00	19,264.61	7,871.29	15%
Transportation Safety	135,000.00	38,272.59	12,761.96	28%
Bike & Pedestrian	150,000.00	68,772.24	11,754.40	46%
Regional Public Transit	165,000.00	64,673.43	12,857.95	39%
Freight Planning	165,000.00	50,626.73	5,455.63	31%
MATOC	135,000.00	65,458.41	15,859.40	48%
SUBTOTAL	1,840,950.00	767,521.16	158,303.04	42%
5. Travel Forecasting				
Software Support	209,105.00	54,026.98	11,813.27	26%
Network Development	786,800.00	343,869.96	88,452.65	44%
Models Development	1,414,000.00	489,694.56	125,601.95	35%
SUBTOTAL	2,409,905.00	887,591.50	225,867.87	37%

FY 2018 TRANSPORTATION PLANNING BOARD
COG/TPB BUDGET EXPENDITURE SUMMARY
December 2017

	DC, MD and VA FTA, FHWA and LOCAL BUDGET TOTAL	FUNDS EXPENDED	BILLED THIS MONTH	% FUNDS EXPENDED
6. Travel Monitoring and Data Programs				
Household Travel Survey	2,473,363.00	489,824.10	56,260.69	20%
Travel Monitoring Counts/Studies	242,256.00	10,452.85	6,660.37	4%
Regional Transpiration Data Clearinghouse	300,492.00	142,845.79	19,980.03	48%
GIS Technical Support	534,547.00	249,458.64	32,995.03	47%
SUBTOTAL	3,550,658.00	892,581.39	115,896.13	25%
7. Cooperative Forecasting and Transportation Planning Coordination				
Cooperative Forecasting Coordination	993,575.00	360,218.20	66,527.95	36%
SUBTOTAL	993,575.00	360,218.20	66,527.95	36%
8. Public Participation and Human Service Transportation Coordination				
Public Participation	905,345.00	382,607.58	56,304.02	42%
Human Svc Trans Coordination	150,000.00	108,104.50	33,013.18	72%
SUBTOTAL	1,055,345.00	490,712.08	89,317.20	46%
9. Transportation Alternatives and Transportation Land Use Connection Program				
Alternatives and TLC	440,215.00	47,739.85	7,580.55	11%
SUBTOTAL	440,215.00	47,739.85	7,580.55	11%
10. TPB Support and Management				
TPB Support and Mgmt	786,365.00	298,003.26	56,794.44	38%
UPWP	78,690.00	23,884.38	4,891.59	30%
SUBTOTAL	865,055.00	321,887.63	61,686.04	37%
SUBTOTAL CORE PROGRAM ITEMS 1-10	15,046,510.00	5,612,361.70	1,094,683.67	37%
TECHNICAL ASSISTANCE				
District of Columbia	274,742.00	110,634.22	32,453.42	40%
Maryland	499,828.00	22,199.94	9,210.82	4%
Virginia	397,806.00	119,475.92	8,847.07	30%
WMATA	172,620.00	10,412.39	2,094.43	6%
Technical Assistance Program Total	1,344,996.00	262,722.47	52,605.74	20%
TPB GRAND TOTAL	16,391,506.00	5,875,084.17	1,147,289.41	36%

FY 2018 TRANSPORTATION PLANNING BOARD
FINANCIAL STATUS OF TECHNICAL ASSISTANCE
December 2017
SUPPLEMENT 1

	TOTAL AUTHORIZED BUDGET	TOTAL EXPENDITURES	FTA/STA/LOC AUTHORIZED BUDGET	FTA EXPENDITURES	PL FUNDS/LOC AUTHORIZED BUDGET	FHWA EXPENDITURES
A. District of Columbia						
DC Program Development	10,000.00	4,398.11	1,361.98	599.01	8,638.02	3,799.10
DDOT HPMS	235,000.00	106,236.11	32,006.55	14,469.15	202,993.45	91,766.96
Data Transferal	5,000.00	0.00	680.99	0.00	4,319.01	0.00
Loading Zone and Truck Restrictions	24,742.00	0.00	3,369.81	0.00	21,372.19	0.00
SUBTOTAL	**274,742.00**	**110,634.22**	**37,419.33**	**15,068.17**	**237,322.67**	**95,566.06**
B. Maryland						
MD Program Development	20,000.00	5,295.08	2,723.96	721.18	17,276.04	4,573.90
Project Planning Studies	90,000.00	16,009.85	12,257.83	2,180.51	77,742.17	13,829.34
Feasibility/Special Studies	50,000.00	0.00	6,809.90	0.00	43,190.10	0.00
Transpiration Performance Measures	150,000.00	823.19	20,429.71	112.12	129,570.29	711.08
Training, Misc and Tech Support	10,000.00	71.82	1,361.98	9.78	8,638.02	62.03
Transportation/Land Use Connection Program	160,000.00	0.00	21,791.69	0.00	138,208.31	0.00
Regional Bus Svc Cost Analysis	15,000.00	0.00	2,042.97	0.00	12,957.03	0.00
Other Tasks B.8	4,828.00	0.00	657.56	0.00	4,170.44	0.00
SUBTOTAL	**499,828.00**	**22,199.94**	**68,075.61**	**3,023.59**	**431,752.39**	**19,176.35**
C. Virginia						
Data Documentation Processing	15,000.00	5,112.07	2,042.97	696.25	12,957.03	4,415.81
Travel Monitoring Surveys	140,000.00	4,033.61	19,067.73	549.37	120,932.27	3,484.24
Travel Modeling	40,000.00	34,267.57	5,447.92	4,667.18	34,552.08	29,600.39
Sub Region Study	100,000.00	35,539.04	13,619.81	4,840.35	86,380.19	30,698.69
Long Distance Commuter Bus	70,000.00	40,523.63	9,533.86	5,519.24	60,466.14	35,004.39
Regional Bus Svc Cost Analysis	15,000.00	0.00	2,042.97	0.00	12,957.03	0.00
Other Tasks C.7	17,806.00	0.00	2,425.14	0.00	15,380.86	0.00
SUBTOTAL	**397,806.00**	**119,475.92**	**54,180.41**	**16,272.39**	**343,625.59**	**103,203.53**
D. WMATA						
Program Development	5,000.00	2,762.33	5,000.00	2,762.33	0.00	0.00
Misc Services	15,000.00	1.34	15,000.00	1.34	0.00	0.00
Regional Bus Svc Cost Analysis	152,620.00	7,648.72	152,620.00	7,648.72	0.00	0.00
SUBTOTAL	**172,620.00**	**10,412.39**	**172,620.00**	**10,412.39**	**0.00**	**0.00**
GRAND TOTAL	**1,344,998.00**	**262,722.47**	**332,295.35**	**44,776.54**	**1,012,700.65**	**217,945.94**