

FY 2010 Unified Planning Work Program

For the Tulsa Transportation Management Area

May 2009



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Funding

Available and Budgeted Funds

Federal funds in the amount of \$2,304,118 are anticipated for implementation of the UPWP from a variety of sources including Federal Highway Administration Highway Planning (PL) and Congestion Mitigation and Air Quality (CMAQ) funds; and Federal Transit Administration (FTA) Section 5303, Section 5307, Job Access and Reverse Commute (JARC), and New Freedom (NF) funds. Anticipated federal funds available are indicated in the table below. All available federal funds have been programmed in the UPWP, and will be matched by local funds from INCOG member governments, the MTTA, and ODOT In-Kind contributions. The total estimate of available resources is \$2,861,487.

Federal Funds Available for FY 2010	
FHWA PL	\$928,615
FHWA CMAQ/SRTS	\$110,000
FHWA SPR	\$7,500
FTA NF/JARC/AA	\$153,641
FTA Section 5303	\$257,862
FTA Section 5307	\$848,000
Total	\$2,305,618

Budget by Funding Source

Work Element	FHWA PL	FHWA CMAQ	FTA NF/JARC	FTA Section 5303	FTA Section 5307	ODOT In-Kind, SPR, ODOC SEP	Grand Total
1. Data Collection	\$60,908			\$22,385	\$118,800	\$15,750	\$217,843
2. Simulation and Forecasting	\$136,579			\$50,196	\$0	\$13,750	\$200,525
3. Long Range Planning	\$105,472			\$38,764	\$367,200		\$511,435
4. Short Range Planning	\$65,137			\$23,939	\$245,455		\$334,531
5. Project Implementation	\$192,753			\$70,842	\$46,145		\$309,739
6. Alternative Transportation	\$109,845		\$195,141	\$40,371	\$142,000	\$120,000	\$607,357
7. Transportation Effects	\$111,077	\$112,500		\$9,584	\$75,600	\$60,000	\$368,762
8. Public Education & Involvement	\$65,333			\$24,012	\$10,800		\$100,144
9. Program Administration	\$114,916			\$42,234	\$54,000		\$211,150
Total	\$962,019	\$112,500	\$195,141	\$322,328	\$1,060,000	\$209,500	\$2,861,487

Budget by Agency and Funding Source

Work Element	INCOG					Total	FTA Section 5307	Grand Total
	FHWA PL	FHWA CMAQ	FTA NF/JARC	FTA Section 5303	ODOT In-Kind, SPR, ODOC SEP			
1. Data Collection	\$60,908			\$22,385	\$15,750	\$99,043	\$118,800	\$217,843
2. Simulation and Forecasting	\$136,579			\$50,196	\$13,750	\$200,525	\$0	\$200,525
3. Long Range Planning	\$105,472			\$38,764		\$144,235	\$367,200	\$511,435
4. Short Range Planning	\$65,137			\$23,939		\$89,076	\$245,455	\$334,531
5. Project Implementation	\$192,753			\$70,842		\$263,594	\$46,145	\$309,739
6. Alternative Transportation	\$109,845		\$195,141	\$40,371	\$120,000	\$465,357	\$142,000	\$607,357
7. Transportation Effects	\$111,077	\$112,500		\$9,584	\$60,000	\$293,162	\$75,600	\$368,762
8. Public Education & Involvement	\$65,333			\$24,012		\$89,344	\$10,800	\$100,144
9. Program Administration	\$114,916			\$42,234		\$157,150	\$54,000	\$211,150
Total	\$962,019	\$112,500	\$195,141	\$322,328	\$209,500	\$1,801,487	\$1,060,000	\$2,861,487
\$1,284,347	74.9034%		25.0966%					

Notes:

FHWA PL - includes 20% local match (from INCOG) plus carryover funds with carryover funds to be expended first.

FHWA CMAQ - includes 80% CMAQ and 20% local match for Ozone Alert! Marketing, and 100% CMAQ for Green Traveler

FTA Section 5303 - includes 20% local match from INCOG plus carryover funds with carryover funds to be expended first.

FTA Section 5307 - includes 20% local match from MTTA.

1. Data Collection

1.1. Social, Economic, and Environmental Data

Regional imagery, population, employment, land use, and other data related to social, economic, and environmental conditions in the region will be monitored, collected, analyzed, developed and maintained. The area's population and employment data will be updated using the latest available figures from the Census Bureau, the Oklahoma Department of Commerce (ODOC), and the Oklahoma Employment Security Commission (OESC). Under agreement with ODOT, INCOG will begin delineation of Traffic Analysis Zones for the areas in the Metropolitan Statistical Area (MSA) outside of the existing Transportation Management Area for use by the US Census Bureau for the Census Transportation Planning Package.

INCOG will continue development and maintenance of the Geographic Information System (GIS) and other information reporting capabilities, and continue efforts to incorporate new or revised data into the GIS environment. The Tulsa Topologically Integrated Geographic Encoding and Referencing (TIGER) file will be maintained. Integration of the travel model with the regional GIS will be implemented and maintained. *[INCOG]*

1.2. Transportation System Data

Data necessary to analyze the physical and operational characteristics of the transportation system will be monitored, collected, analyzed, developed maintained, and integrated in GIS. Efforts will be coordinated with USDOT, ODOT, MTTA, local governments and other sources to collect and integrate data on highway and street characteristics, bridges, traffic volumes, crashes, goods movement, highway performance monitoring system (HPMS), travel time/travel speed, emissions, public transit, human services transportation, rail system characteristics, and bicycle and pedestrian usage and infrastructure.

Improved data collection and data management techniques in support of transportation planning activities will continue, including working with local jurisdictions in the development and access to shared databases, and development of a more streamlined process for maintaining the data files. Develop a statistically significant survey of the existing transit system suitable for mode-split modeling. *[INCOG and MTTA]*

2. Simulation and Forecasting

2.1. Land Use Model

The land use forecasting model used to allocate land use activity at the transportation zone level will be reviewed, refined or updated, and maintained. The results of model runs from the 2030 Plan will be evaluated for reasonableness and model parameters adjusted to reflect any changes for 2035 modeling activity. The land use model results will be updated as needed to address latest planning assumptions and criteria. The land-use forecasts from the preferred scenario of the Tulsa Comprehensive Plan will be incorporated in the model. [INCOG]

2.2. Travel Demand Model

The travel demand model developed for the *Destination 2030* Plan will be reviewed and maintained, including the base year network, present plus committed, and the current plan network. Additional networks that may be necessary to analyze alternatives to a proposed roadway project will be built as necessary.

Additionally, work will include improving the veracity and relevancy of the input data, the accuracy of the output data, and the integration of the model with GIS and mobile emissions modeling requirements, updating the software as well as advancing our ability to model and/or forecast public transportation in the region in accordance with Federal Transit Administration Alternatives Analysis requirements. The Present plus Committed model network will be developed and development of scenarios and future networks will continue. Mode-split model calibration and validation based on the transit user survey.

Under agreement with ODOT, INCOG will begin collecting data and conducting research necessary to develop travel demand modeling for Creek and Rogers Counties outside of the Transportation Management Area. [INCOG]

2.3. Emissions Model

The mobile emissions model will be maintained and refined to address new data or requirements in cooperation with the Oklahoma Department of Environmental Quality, US Environmental Protection Agency, Federal Highway Administration or Federal Transit Administration. Any federal improvements or updates to emissions modeling will be reviewed and incorporated in the planning process as appropriate.

Under agreement with ODOT, INCOG will begin collecting data and conducting research necessary to develop mobile emissions modeling for Creek and Rogers Counties outside of the Transportation Management Area. [INCOG]