



NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
ADOPTED MARCH 6, 2019



STATE FISCAL YEAR 2019-2020
UNIFIED PLANNING
WORK PROGRAM
APRIL 1, 2019 - MARCH 31, 2020

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL

Jose Rivera, P.E.
Executive Director

PROGRAM, FINANCE AND ADMINISTRATION COMMITTEE (PFAC)

RESOLUTION #481

RECOMMENDATION OF THE DRAFT STATE FISCAL YEAR (SFY) 2019-2020 UNIFIED PLANNING
WORK PROGRAM (UPWP) FOR COUNCIL ADOPTION

WHEREAS, the New York Metropolitan Transportation Council (NYMTC) is a regional council of governments which is the metropolitan planning organization for New York City, Long Island and the lower Hudson Valley; and

WHEREAS, pursuant to 23 CFR 450.308, NYMTC is responsible for the development of an annual UPWP which identifies metropolitan transportation planning activities performed with funds provided under title 23 U.S.C. and title 49 U.S.C. Chapter 53; and

WHEREAS, the draft UPWP for the SFY April 1, 2019 through March 31, 2020 identifies planning activities proposed for federal and other funding; and

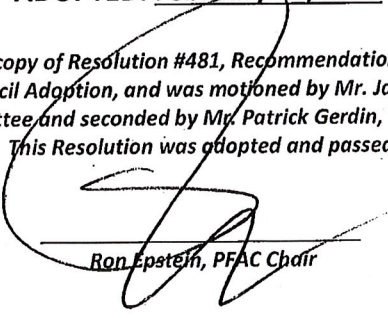
WHEREAS, NYMTC's staff has determined that sufficient funds will be available to undertake the planning projects specified in this draft SFY 2019-2020 UPWP during the upcoming program year.

NOW, THEREFORE, BE IT RESOLVED that PFAC hereby recommends that the Council adopt the draft SFY 2019-2020 UPWP.

This resolution shall take effect on the fourteenth day of February two thousand and seventeen.

ADOPTED: February 14, 2019

"I hereby certify that the above is a true copy of Resolution #481, Recommendation of the Draft State Fiscal year 2019-2020 Unified Planning Work program for Council Adoption, and was motioned by Mr. Jack Schmidt, representing the New York City Transportation Coordinating Committee and seconded by Mr. Patrick Gerdin, representing the Mid-Hudson South Transportation Coordinating Committee. This Resolution was adopted and passed unanimously."


Ron Epstein, PFAC Chair

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL

José M. Rivera, P.E.
Executive Director

RESOLUTION #2019-1

COUNCIL ADOPTION OF STATE FISCAL YEAR (SFY) 2019-2020
UNIFIED PLANNING WORK PROGRAM

WHEREAS, the New York Metropolitan Transportation Council (NYMTC) is a regional council of governments which is the metropolitan planning organization for New York City, Long Island and the lower Hudson Valley; and

WHEREAS, pursuant to 23 CFR §450.308, NYMTC is responsible for the development of an annual Unified Planning Work Program (UPWP) which identifies metropolitan transportation planning activities performed with funds provided under Title 23 U.S.C. and Title 49 U.S.C. Chapter 53; and

WHEREAS, the proposed SFY 2019-2020 UPWP, for the program year April 1, 2019 through March 31, 2020, identifies planning activities proposed for federal and other funding; and

WHEREAS, NYMTC's staff had determined that sufficient funds will be available to undertake the planning projects specified in this proposed SFY 2019-2020 UPWP during the upcoming program year; and

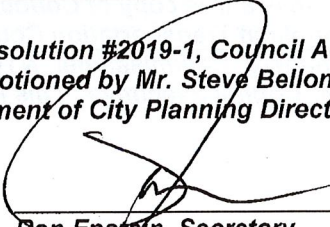
WHEREAS, NYMTC's Program, Finance and Administration Committee, at its February 14, 2019 meeting, recommended that this proposed SFY 2019-2020 UPWP be adopted by the Council.

NOW, THEREFORE, BE IT RESOLVED that the Council adopts the SFY 2019-2020 Unified Planning Work Program.

This resolution shall take effect on the sixth day of March two thousand and nineteen.

ADOPTED: March 6, 2019

"I hereby certify that the above is a true copy of Council Resolution #2019-1, Council Adoption of the State Fiscal Year 2019-2020 Unified Planning Work Program, and was motioned by Mr. Steve Bellone, Suffolk County Executive and seconded by Ms. Marissa Lago, NYC Department of City Planning Director. This Resolution was adopted and passed unanimously."



Ron Epstein, Secretary

Disclaimer

The preparation of this report has been financed through the U.S. Department of Transportation's Federal Transit Administration and Federal Highway Administration. This document is disseminated under the sponsorship of the New York Metropolitan Transportation Council in the interest of information exchange. The contents of this report reflect the views of the authors who are responsible for the facts and accuracy of the data presented herein. The contents do not necessarily reflect the official views or policies of the Federal Transit Administration, Federal Highway Administration or the State of New York. This report does not constitute a standard, specification or regulation.

Title VI Statement

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Abbreviations and Acronyms

AASHTO	American Association of State Highway and Transportation Officials
AMPO	Association of Metropolitan Planning Organizations
CMAQ	Congestion Mitigation/Air Quality Program
CMP	Congestion Management Process
DR	Designated Recipient
EIS	Environmental Impact Statement
EJ	Environmental Justice
FAST Act	Fixing America's Surface Transportation Act
FFY	Federal Fiscal Year
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FTWG	Freight Transportation Working Group
FWG	Forecasting Working Group
HPP	High Priority Projects
HPMS	Highway Performance Monitoring System
HSIP	Highway Safety Improvement Program
HUD	United States Department of Housing and Urban Development
LIRR	MTA Long Island Rail Road
MHSTCC	Mid-Hudson South Transportation Coordinating Committee
MMN	Metropolitan Mobility Network
MNR	MTA Metro-North Railroad
MOVES	MOtor Vehicle Emission Simulator
MPO	Metropolitan Planning Organization
MTA	Metropolitan Transportation Authority
NEC	Northeast Corridor
NHS	National Highway System
NJT	New Jersey Transit
NJTPA	North Jersey Transportation Planning Authority
NSTCC	Nassau/Suffolk Transportation Coordinating Committee
NYBPM	New York Best Practices Model
NYC	New York City
NYCDCP	New York City Department of City Planning
NYCDOT	New York City Department of Transportation
NYCTCC	New York City Transportation Coordinating Committee
NYMTC	New York Metropolitan Transportation Council
NYSAMPO	New York State Association of Metropolitan Planning Organizations
NYSDEC	New York State Department of Environmental Conservation
NYSDOT	New York State Department of Transportation
OD	Origin / Destination
P/B	Pavement and Bridge
PANYNJ	Port Authority of New York and New Jersey
PATH	Port Authority Trans-Hudson
PBPP	Performance-Based Planning & Programming
PFAC	Program, Finance and Administration Committee
PIMS	Project Information Management System

PM3	Fine inhalable particles, with diameters that are generally 3.0 micrometers and smaller
RFP	Request for Proposal
RTP	Regional Transportation Plan
SAWG	Safety Advisory Working Group
SED	Socioeconomic and Demographic
SFY	State Fiscal Year
STIP	Statewide Transportation Improvement Program
STBGP	Surface Transportation Block Grant Program
TAM	Transit Asset Management
TAP	Transportation Alternatives Program
TAZ	Transportation Analysis Zone
TCC	Transportation Coordinating Committee
TDM	Transportation Demand Management
TIG	Transportation Information Gateway
TIP	Transportation Improvement Program
TOD	Transit Oriented Development
TPM	Transportation Performance Management
UPWP	Unified Planning Work Program
USDOT	United States Department of Transportation
USEPA	United States Environmental Protection Agency

Change Log

- Added Cross Harbor Freight Program (CHFP) to section 5 (pg. 198)

I. Overview of the UPWP

Unified Planning Work Program (UPWP)

Current Federal transportation legislation, entitled the *Fixing America's Surface Transportation Act* or "*FAST Act*", authorizes funding for transportation improvements across the nation. To be eligible to use this funding, metropolitan regions must undertake the metropolitan transportation planning process specified in related federal planning regulations. Under these regulations, metropolitan regions, functioning through their metropolitan planning organizations (MPOs), work in cooperation with their states and operators of publicly-owned transit services to annually develop and adopt UPWPs to carry out mandated planning activities.

New York Metropolitan Transportation Council (NYMTC)

NYMTC is the designated MPO for New York City (NYC), suburban Long Island and the lower Hudson Valley. NYMTC is a regional council comprised of the departments of Transportation and City Planning in NYC; Putnam, Rockland and Westchester counties in the lower Hudson Valley; the suburban Long Island counties of Nassau and Suffolk; the New York State Department of Transportation (NYSDOT) and the Metropolitan Transportation Authority (MTA). NYMTC also includes several advisory members, including the Port Authority of New York and New Jersey (PANYNJ), New Jersey Transit (NJT) and the North Jersey Transportation Planning Authority (NJTPA), and the Federal Transit Administration (FTA), Federal Highway Administration (FHWA), US Environmental Protection Agency (EPA), and New York State Department of Environmental Conservation (NYSDEC).

In recognition of the complexity of its region, NYMTC is comprised of three committees organized by geographic area. These Transportation Coordinating Committees (TCCs), provide subregional forums within the regional context which can be more responsive to localized situations and concerns. NYMTC maintains three TCCs: one for the lower Hudson Valley - Mid-Hudson South TCC (MHSTCC), one for NYC (NYCTCC), and one for suburban Long Island – Nassau/Suffolk TCC (N/STCC). NYMTC provides staff resources to operate each of these TCCs and maintains a Central Staff which supports planning and related activities at the regional level, as well as assisting the TCCs.

Each of its annual UPWPs present NYMTC's planning priorities and activities, catalogues other transportation-related planning activities in its planning area, and indicates how federal funding has been programmed to finance planning activities.

NYMTC's Mission, Shared Goals and Strategic Framework

Along with the *national transportation goals* specified in current federal transportation legislation (see below), NYMTC's annual UPWP is built around the organization's mission and its shared vision of the region's future as presented in its Federal Fiscal Years (FFYs) 2018-2045 Regional Transportation Plan (RTP) *PLAN 2045*.

NYMTC's Mission is Fourfold:

- To serve as the region's collaborative forum to address transportation-related issues from a regional perspective.
- To facilitate informed decision-making within the Council by providing sound technical analyses.
- To ensure that the region is positioned to capture the maximum amount of available Federal funds to achieve the goals described in the Plan.
- To focus the collective planning activities of all Council members to achieve a shared regional vision.

NYMTC Seeks to Achieve its Mission by:

- Providing leadership in defining key issues.
- Implementing a proactive public involvement process.
- Using current, accurate data and state-of-the-art analytical tools.
- Articulating a shared regional vision in the plan which is implemented collectively through the UPWP and through the Transportation Improvement Program (TIP).

NYMTC develops a new RTP every four years per regulatory requirements, which guides the development of its annual UPWPs. NYMTC's members have defined the following shared goals and desired outcomes in its current Plan -- *PLAN 2045*-- to serve as overall strategic framework for the region's transportation planning process:

Goal: Enhance the Regional Environment

NYMTC's members are committed to selecting transportation projects and programs and encouraging land use policies that, in the aggregate, continue efforts to reduce the negative impacts of transportation on the natural environment and human health.

Desired Outcomes

NYMTC will continue to work in a collaborative fashion to achieve these outcomes:

- Reduced traffic congestion and improved air quality;
- Reduced greenhouse gas emissions;
- Improved water quality; and
- Preservation of open space, especially wetlands.

Goal: Improve the Regional Economy

NYMTC's members must continue to maintain and develop the regional transportation infrastructure to support the vitality, competitiveness, and sustainable growth of the entire regional economy that will create employment opportunities and support the local tax base.

Desired Outcomes

The goal of sustainable economic growth will produce, and be supported by, these outcomes:

- A strengthened position of the region as a global and national gateway;
- Strategic distribution of growth throughout the region (see Coordinated Development Emphasis Areas below); and
- Improved regional mobility for people and goods.

Goal: Improve the Regional Quality of Life

NYMTC's members must work together to coordinate regional transportation, land use and zoning to provide a high quality of life for all residents of the region, thereby attracting and retaining people and businesses in the region.

Desired Outcomes

By considering quality of life issues, NYMTC's members hope to achieve the following outcomes:

- Increased intra-regional mobility and accessibility for commuting, recreation and tourism;
- Mitigation of negative externalities of transportation in the design, construction, and operation of the system (i.e., noise, emissions, viewsheds, safety, etc.);
- Increased ability to safely enjoy walking, bicycling, and the use of public space; and
- Help create/sustain vibrant communities through placemaking;
- Improve transportation access and mode choice options for the elderly, persons with disabilities, and other population groups that may have special transportation needs.

Goal: Provide Convenient, Flexible Transportation Access within the Region

NYMTC's members provide mobility and transportation options, to maximize individuals' opportunities to participate in society, regardless of income level, residence, access to transit, age, or ability. NYMTC's members also must provide for the efficient movement of freight to, from and through the region.

Desired Outcomes

NYMTC hopes to achieve the following outcomes by working towards this goal:

- A sufficient array of transportation choices;
- Expanded connections, particularly across modes and between communities;
- Increased reliability for passenger and freight trips; and
- Increased transit ridership.

Goal: Enhance the Safety and Security of the Transportation System

NYMTC's members will work to reduce the rate and severity of transportation-related crashes in the region and make the transportation system safer for all users. Members will also strive to increase the security of the transportation system, and support emergency management response and recovery efforts.

Desired Outcomes

The following outcomes will be the goal of all the NYMTC members:

- Reduced rate of annual injuries and fatalities on the region's transportation systems;
- Promulgation of advanced safety and security measures throughout the region;
- Enhanced coordination, data, and information sharing among members and other stakeholders; and
- Promotion of safety and security improvements in all aspects of transportation planning and implementation.

Goal: Build the Case for Obtaining Resources to Implement Regional Investments

NYMTC's members and the region's other elected officials must think regionally about transportation needs, solutions, strategies, and investment priorities. In developing a shared regional vision, NYMTC's members support the position that these investments are a shared priority, and are of strategic importance to this region and to the nation.

Desired Outcomes

NYMTC will continue to work in a collaborative fashion to achieve these outcomes:

- Coordinated long-term planning;
- Developing a list of prioritized projects supporting the region's shared vision;
- An increase in the use of alternative methods of financing transportation investments to supplement existing Federal and State funding sources;
- Obtain a fair share of Federal funds available for transportation, proportional to its transportation needs and economic share relative to the nation; and
- Elimination of unfunded mandates as feasible.

Goal: Improve the Resiliency of the Regional Transportation System

NYMTC's members will continue to plan for improving the resiliency of the transportation system so that the system can better resist disruptions to services and facilities and recover from them when they occur. Greater resiliency will help mitigate the adverse impacts of disruptions on the movement of people and goods due to weather, climate, or other acts of nature.

Desired Outcomes

NYMTC hopes to achieve the following outcomes by working towards this goal:

- Member-defined adaptation measures for critical components of the transportation system to accommodate variable and unexpected conditions without catastrophic failure;
- Greater resiliency of the regional supply chain by identifying options for goods movement during and after events; and
- Cooperative partnerships with federal, state, local agencies, and other stakeholders to adapt the transportation system and improve recovery from disruptions.

Goal: Preserve the Existing Transportation System

NYMTC members will continue to maximize the service life of the existing transportation system with the resources available by systematically and strategically maintaining and replacing transportation assets based on need. Using asset management principles and data-driven decision-making will result in a sustainable approach to programming that considers the relative and cumulative value of transportation assets as they benefit the public, economy and environment.

Desired Outcomes

NYMTC hopes to achieve the following outcomes by working toward this goal:

- Making the investments necessary to maximize the useful life of existing assets and to manage these assets in the most cost-effective manner through preventive maintenance and other measures;
- Keeping existing federal-aid eligible and local roadway systems – pavement, bridges and tunnels safe and functioning as intended;
- Keeping the existing transit infrastructure and equipment safe and functioning as intended;
- Keeping the existing pedestrian and bicycle facilities safe and functioning as intended.
- Protecting the existing freight network; and
- Promoting and sustaining asset management and operations activities for the regional transportation system.

National Performance Goals

Current Federal transportation legislation, entitled the *Fixing America's Surface Transportation Act* or "*FAST Act*" – features a program transformation to a performance- and outcome-based approach to achieve the national goals established by FAST Act. These national performance goals are as follows:

- Safety - To achieve a significant reduction in traffic fatalities and serious injuries on all public roads
- Infrastructure Condition - To maintain the infrastructure asset system in a state of good repair
- Congestion Reduction - To achieve a significant reduction in congestion on the National Highway System
- System Reliability - To improve the efficiency of the surface transportation system
- Freight Movement and Economic Vitality - To improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development
- Environmental Sustainability - To enhance the performance of the transportation system while protecting and enhancing the natural environment
- Reduced Project Delivery Delays - To reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices

NYMTC's Core Planning Priorities

The federal regulations which govern the metropolitan transportation planning process establish the mandated products and analyses which constitute the process. Under these regulations, NYMTC is required to produce a long-range RTP and a medium-range TIP at least every four years. In addition, NYMTC must also develop and adopt an annual UPWP.

Beyond these three core products; NYMTC is mandated to produce a regional emissions analysis of its *Plan* and TIP for Transportation Conformity under the Clean Air Act Amendments of 1990 and an analysis of regional traffic congestion for the Congestion Management Process (CMP).

Taken together, the development of these required products and analyses within the context of the national transportation goals and NYMTC's strategic framework is the core of NYMTC's planning program, including the maintenance and application of various technical tools, forecasts and databases needed to complete the required products and analyses.

The completion of the individual planning projects which develop and maintain these required products and analyses are the highest priority of NYMTC's planning process and comprise its core planning program.

NYMTC's Discretionary Planning Priorities

The discretionary component of NYMTC's UPWP is derived from *PLAN 2045*, and from the national transportation goals. When taken together, the Plan's strategic framework, along with the national performance goals, expand both the parameters of the planning process and the strategic priorities for planning activities and projects.

PLAN 2045 was adopted in June 2017 and it is an integral part of the transportation planning process in NYMTC's ten-county planning area. It is a product of extensive coordination and collaboration among member agencies, NYMTC's partners in the public and private sectors, the public, and various stakeholders. It includes the following major components:

- *PLAN 2045* lays out the region's transportation needs and desires from a regional perspective, including highways, streets, public transit, ridesharing and demand management, bicycles, pedestrian facilities, goods movement and special needs transportation.
- *PLAN 2045* proposes strategic transportation investments and initiatives which are tied to a shared vision for sustainable growth in the NYMTC planning area. This vision forms the foundation of *PLAN 2045* and of the regional planning process. The shared vision rests on the shared goals defined by NYMTC's members.
- *PLAN 2045* defines key priorities of NYMTC's UPWP within this framework and it establishes the preeminence of maintaining and operating the vast and aging transportation infrastructure in NYMTC's planning area while defining subregional planning needs in each of NYMTC's ten constituent counties.

As stated earlier, the national performance goals form the basis for a performance- and outcome-based approach to the planning process.

NYMTC's discretionary planning priorities, drawn as they are from both *PLAN 2045* and the national performance goals, are as follows:

- Planning activities related to *PLAN 2045*'s shared vision:
 - *The development of the strategic regional transportation investments and related desired growth areas, and*
 - *The on-going maintenance and operation of the transportation system in NYMTC's planning area.*
- Planning activities related to the shared goals, desired outcomes, land use designations and near-term actions that are defined in *PLAN 2045*'s shared vision.
- Planning activities related to the sub-regional planning needs; specifically, subarea studies and planning projects identified in the *Plan* or related to *PLAN 2045*'s shared goals, desired outcomes, land use designations and near-term actions and/or congested locations and corridors from the CMP.

- Planning activities to a performance- and outcome-based approach to achieve the national goals established by the FAST Act.

Building NYMTC's UPWP

The development of the State Fiscal Year (SFY) 2019-2020 UPWP has involved a process designed to coordinate and integrate regional transportation planning activities to the greatest extent possible. As indicated earlier, the process is grounded in the federal requirements, national performance goals and *PLAN 2045* to provide a multi-year context for the development of UPWPs.

Assembling the UPWP: Program Building

The SFY 2019-2020 UPWP was built by the staff and by the member agencies, using the national performance goals and *PLAN 2045* as guidance. The objective of the program building was to translate NYMTC's planning priorities into a cohesive annual program of planning projects and it resulted in a preliminary definition of specific projects for the SFY 2019-2020 UPWP. This preliminary definition included core projects, and new and previously-programmed strategic performance projects, to be carried forward from the previous UPWP.

Assessing the UPWP: Peer Review – after program building, the preliminary SFY 2019-2020 UPWP was then subjected to a process of peer review, during which NYMTC's members reviewed the preliminary project proposals in detail, considering both relevance to the planning priorities, the coordination aspects of strategic performance project proposals and estimated project costs in the context of anticipated resources for the UPWP. The result of the peer review process was an agreement on a final draft SFY 2019-2020 UPWP, pending federal review and public comment.

Assessing the UPWP: Public Review – the final draft of the SFY 2019-2020 UPWP is released for a thirty-day public comment period, and on-line public review sessions are organized to explain the UPWP and gather additional comments. All comments are considered by NYMTC's relevant members prior to finalizing the UPWP for adoption.

Organization of the UPWP - the SFY 2019-2020 UPWP is organized to reflect NYMTC's planning priorities. Chapter III presents the core projects which are NYMTC's top priority, organized within major work categories (A through F). Chapter IV presents strategic performance projects (category G) drawn from *PLAN 2045* and/or congested locations and corridors from the 2017 CMP Status Report. Finally, Chapter V includes a catalogue of planning projects and activities of NYMTC's members, funded through other sources.

Major Milestones for the SFY 2019 – 2020 UPWP

April 2019:

- Updated Public Involvement Plan adopted

May 2019:

- Preparation for and initiation of project solicitation for the Section 5310, Transportation Alternatives Program (TAP) and/or Congestion Mitigation/Air Quality Program (CMAQ) analysis underway for the FFYs 2020-2024 TIP and related Transportation Conformity Determination

June 2019:

- SFY 2019-2020 data collection plans due
- Development of SFY 2020-2021 UPWP begins

July 2019:

- CMAQ performance plan updated

September 2019:

- FFYs 2020-2024 TIP and related Transportation Conformity Determination adopted
- Discretionary project submissions due for the SFY 2020-2021 UPWP
- September 11 Memorial Program for 2019-2020 academic year begins

December 2019:

- FFY 2018-2019 Annual Listing of Obligated Projects released.
- Hub-bound data gathering completed
- Selection of projects for the Section 5310, TAP, and CMAQ grant programs (as needed).

January 2020:

- Program, Finance and Administration Committee (PFAC) recommendation of the draft SFY 2020-2021 UPWP for Council adoption
- Updated Socioeconomic and Demographic (SED) forecasts adopted

February 2020:

- Council adoption of SFY 2020-2021 UPWP
- Non-exempt amendments to FFYs 2020-2024 TIP collected
- Annual Report available

March 2020

- All data collection items submitted

NYMTC Five Year Planning Projection Table

	<u>SFY 2019-2020</u>	<u>SFY 2020-2021</u>	<u>SFY 2021-2022</u>	<u>SFY 2022-2023</u>	<u>SFY 2023-2024</u>
<u>CATEGORY: Regional Planning</u>					
PLAN 2045	<i>PLAN 2045</i> Maintenance continues.	<i>PLAN 2045</i> Maintenance continues.	Conclude <i>PLAN 2045</i> Maintenance	N/A	N/A
PLAN 2050	<i>PLAN 2050</i> development cycle begins toward adoption by 10.1.2021	<i>PLAN 2050</i> public outreach; Draft <i>PLAN 2050</i> document toward adoption by 10.1.2021	Adopt <i>PLAN 2050</i> by 10.1.2021; begin <i>PLAN 2050</i> maintenance	<i>PLAN 2050</i> maintenance continues	<i>PLAN 2050</i> maintenance continues
PLAN 2055	N/A	N/A	Initial preparation for <i>PLAN 2055</i> cycle toward development by 10.1.2025	<i>PLAN 2055</i> development cycle begins toward adoption by 10.1.2025	<i>PLAN 2055</i> development cycle continues toward adoption by 10.1.2025
CMP Status Report	CMP review by TCCs and CMP study development; CMP Status Report development cycle for <i>PLAN 2050</i> begins toward adoption by 10.1.21	CMP review by TCCs and CMP study development; CMP Status Report development continues for <i>PLAN 2050</i> toward adoption by 10.1.21	Adopt CMP Status Report to accompany <i>PLAN 2050</i> by 10.1.21; CMP review by TCCs and CMP study development	CMP Review by TCCs and CMP study development; CMP Status Report development cycle for <i>PLAN 2055</i> begins toward adoption by 10.1.25	CMP Review by TCCs and CMP study development; CMP Status Report development cycle for <i>PLAN 2055</i> continues toward adoption by 10.1.25
Coordinated Plan	Development of Coordinated Plan as part of <i>PLAN 2050</i> begins	Coordinated Plan development for <i>PLAN 2050</i> continues toward adoption by 10.1.21	Adopt Coordinated Plan as part of <i>PLAN 2050</i> by 10.1.21	Initial preparation for development of Coordinated Plan as part of <i>PLAN 2055</i> begins.	Development of Coordinated Plan as part of <i>PLAN 2055</i> continues.
Freight Plan	<i>PLAN 2050</i> development cycle begins	<i>PLAN 2050</i> development cycle continues.	Adopt Freight Plan as part of <i>PLAN 2050</i> by 10.1.21.	Initial preparation for development of Freight Plan as part of <i>PLAN 2055</i> begins.	Development of Freight Plan as part of <i>PLAN 2055</i> continues

	<u>SFY 2019-2020</u>	<u>SFY 2020-2021</u>	<u>SFY 2021-2022</u>	<u>SFY 2022-2023</u>	<u>SFY 2023-2024</u>
<u>CATEGORY: Regional Planning (continued)</u>					
TPM Performance Measures	Update TPM System Performance Report in <i>PLAN 2045</i> by 3.31.20. Update CMAQ Performance Plan by 7.31.19	Start Revision of TPM System Performance Report for inclusion in <i>PLAN 2050</i> by 10.1.21. Revision of PM targets as necessary. Develop CMAQ Performance Plan by 7.31.20	Complete development of TPM System Performance Report for inclusion in <i>PLAN 2050</i> by 10.1.21. Update CMAQ Performance Plan by 7.31.21	Revise TPM System Performance Report in <i>PLAN 2050</i> as needed. Update CMAQ Performance Plan by 7.31.22	Begin development of TPM System Performance Report for inclusion in <i>PLAN 2055</i> by 10.1.25. Revise CMAQ Performance Plan by 7.31.23
TPM Input Data	Continue collection and compilation of necessary data				
TPM Analytics	Complete TIP effects documentation toward adoption of the 20-24 TIP by 10.1.19.	Begin analysis for TPM System Performance Report toward adoption within <i>PLAN 2050</i> by 10.1.21; begin TIP effects documentation toward adoption of the 22-26 TIP by 10.1.21.	Complete analysis for TPM System Performance Report toward adoption within <i>PLAN 2050</i> by 10.1.21; Complete TIP effects documentation toward adoption of the 22-26 TIP by 10.1.21.	Begin TIP effects documentation toward adoption of 24-28 TIP by 10.1.23	Complete TIP effects documentation toward adoption of 24-28 TIP by 10.1.23
TPM Agreements/Procedures	Amend metropolitan planning agreement and relevant MPO operating procedures as needed.				
TPM Training	Provide training as needed.				

	<u>SFY 2019-2020</u>	<u>SFY 2020-2021</u>	<u>SFY 2021-2022</u>	<u>SFY 2022-2023</u>	<u>SFY 2023-2024</u>
<u>CATEGORY: Programming and Analysis</u>					
FFYs 2017-21 TIP	Provide FFYs 2017-21 TIP maintenance until 10.1.19.	N/A	N/A	N/A	N/A
FFYs 2020-24 TIP	Adopt FFYs 2020-24 TIP and begin TIP maintenance	Continue FFYs 2020-24 TIP maintenance until 10.1.21.	Continue FFYs 2020-24 TIP maintenance until 10.1.21.	N/A	N/A
FFYs 2022-26 TIP	NA	Develop FFYs 2022-26 TIP	Adopt FFYs 2022-26 TIP and begin TIP Maintenance	Continue FFYs 2022-26 TIP maintenance until 10.1.23	Continue FFYs 22-26 TIP maintenance until 10.1.23
FFYs 2024-28 TIP	NA	N/A	N/A	Develop FFYs 2024-28 TIP	Adopt FFYs 2024-28 TIP; begin TIP maintenance
Annual Listing of Obligated Projects	Develop visualized Annual Listing by the end of each calendar year.				
Transportation Conformity - - Programmatic and Analytical Elements	Develop and adopt a Transportation Conformity Determination each UPWP or adjust cycle as needed.				
Grant Program Solicitations	Carry out program solicitations each UPWP for CMAQ, TAP and enhanced Section 5310 programs as needed; provide support for HSIP, BUILD and INFRA solicitations.				
CMAQ Performance Plan	Start development of a new CMAQ Performance Plan.	Complete new CMAQ Performance Plan by Sep. 2020.	Start development of a new CMAQ Performance Plan.	Complete new CMAQ Performance Plan by Sep. 2022.	Start development of a new CMAQ Performance Plan.

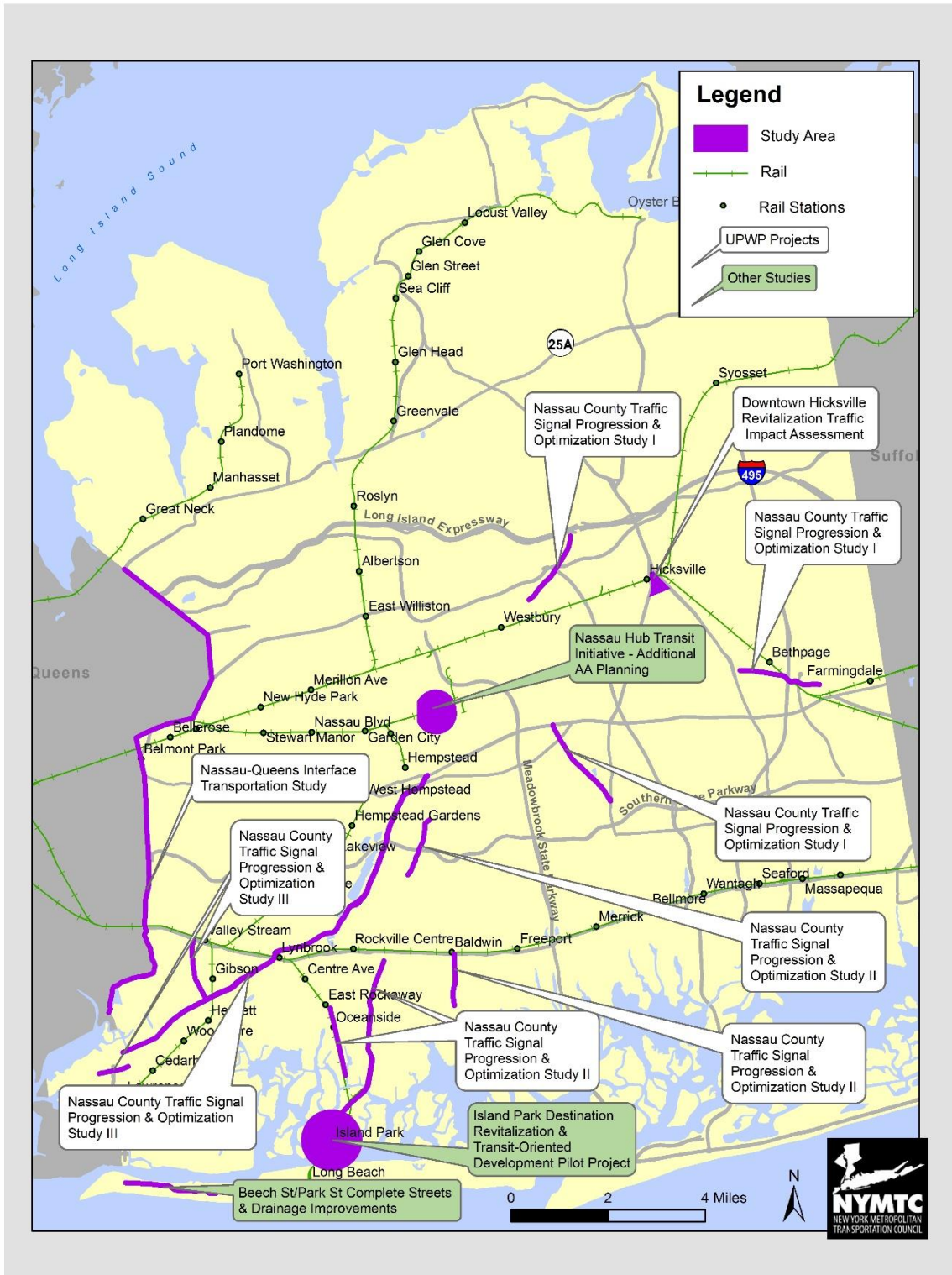
	<u>SFY 2019-2020</u>	<u>SFY 2020-2021</u>	<u>SFY 2021-2022</u>	<u>SFY 2022-2023</u>	<u>SFY 2023-2024</u>
<u>CATEGORY: Planning Program</u>					
Annual UPWPs	Maintain current UPWP and develop a program for the next SFY. Complete TOOL redevelopment	Maintain current UPWP and develop a program for the next SFY.			
UPWP Reporting	During each year, complete quarterly UPWP progress reports; UPWP annual completion reports and annual/biennial Title VI reports.				
<u>CATEGORY: Analytical Tools and Forecasting</u>					
Socioeconomic and Demographic (SED) Forecasts	Adopt 2055 SED forecasts for <i>PLAN 2050</i> , to be adopted by 10.1.21; begin development of RFP for 2060 SED forecasts.	Continue development of RFP for 2060 SED forecasts.	Begin development of 2060 SED forecasts for <i>PLAN 2055</i> , to be adopted by 10.1.25; collect development inventory.	Continue development of 2060 SED forecasts for <i>PLAN 2055</i> , to be adopted by 10.1.25; .	Adopt 2060 SED forecasts for the <i>PLAN 2055</i> .
NYBPM Base Year	Release NYBPM 2012 Base Year with all updates and enhancements and start development of the NYBPM 2016 Base Year. Maintain and update the PIMS and the PPS-AQ/ PPS-CMP tools for conformity and planning analyses.	Continue development of NYBPM 2016 Base Year. Maintain and update the PIMS and the PPS-AQ/ PPS-CMP tools for conformity and planning analyses.	Release NYBPM 2016 Base Year with all the updates and enhancements and begin the RFP for the development of NYBPM 2022 Base Year. Maintain and update the PIMS and the PPS-AQ/ PPS-CMP tools for conformity and planning analyses.	Execution of the NYBPM 2022 Base Year contract and start the development of the NYBPM 2022 Base Update. Maintain and update the PIMS and the PPS-AQ/ PPS-CMP tools for conformity and planning analyses.	Continue working on the development of the NYBPM 2022 Base Update. Maintain and update the PIMS and the PPS-AQ/ PPS-CMP tools for conformity and planning analyses.

	<u>SFY 2019-2020</u>	<u>SFY 2020-2021</u>	<u>SFY 2021-2022</u>	<u>SFY 2022-2023</u>	<u>SFY 2023-2024</u>
Model Applications	Run model applications at member's request and respond to data requests.				
<u>CATEGORY: Data Collection</u>					
Regional Surveys	Regional External Cordon Survey; Smart Phone Pilot Survey; Passive Data Pilot Study;	Complete Regional External Cordon Auto-Truck O/D Survey, Regional River Crossings Survey, Bus O/D Survey (independent systems), Begin Next Regional Household Travel Survey.	Continue Regional Household Travel Survey.	Continue Regional Household Travel Survey.	Continue Regional Household Travel Survey.
Data Collection	Annual data collection for the NYBPM and for TPM.				
Metropolitan Planning Area Boundary Review per 2020 Census	N/A	N/A	N/A	NYMTC receives new UAB (Urban Area Boundaries) and MPO boundaries lists from NYSDOT, based on 2020 census. Members begin review.	Adoption of UAB and MPO boundaries lists by PFAC after members’ review completed, comments addressed.
<u>CATEGORY: MPO Operations</u>					
Transportation Information Gateway (TIG)	TIG maintenance, updates and enhancement as necessary				
Title VI Program	Continue 2018 program.	Continue 2018 program; begin development of 2021 program.	Adopt and initiate 2021 program.	Continue 2021 program.	Continue 2021 program; begin development of 2024 program

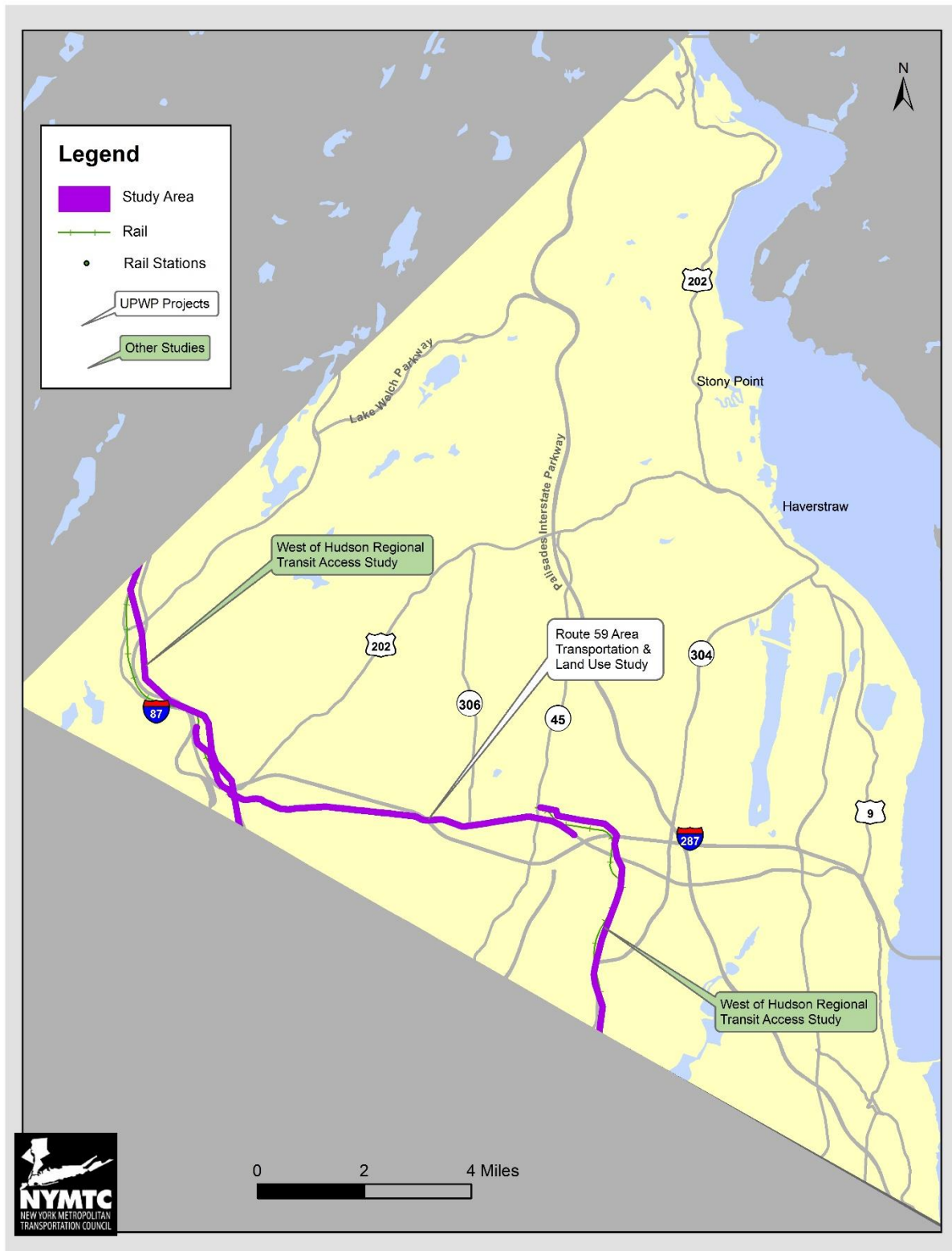
	<u>SFY 2019-2020</u>	<u>SFY 2020-2021</u>	<u>SFY 2021-2022</u>	<u>SFY 2022-2023</u>	<u>SFY 2023-2024</u>
Language Access	Continue language access support services.				
Council, PFAC, TCCs Working Groups and Study Committees	Continue NYMTC’s day-to-day operations in the implementation of the metropolitan transportation planning process; activities of the Council, PFAC, and the TCCs, activities of the Council’s committees and subcommittees and other ad-hoc working groups				
Public information	Enhance website capabilities; public affairs and fulfillment; social media maintenance and expansion.				
Federal Certification Reviews	Address recommendations from 2018-2019 Certification Review		Prepare for 2022-2023 Certification Review	Prepare for 2022-2023 Certification Review	Address recommendations from 2022-2023 Certification Review
Public Involvement Plan	Adopt and implement 2018 PIP Plan.	Maintain 2018 PIP Plan.	Evaluate 2018 PIP Plan and begin development of 2022 Plan for adoption by 10.1.23.	Develop 2022 PIP Plan for adoption by 10.1.23	Adopt 2022 PIP Plan by 10.1.23.
Administration	Support functions related to development, management, and administration of the organization's activities, facilities, and equipment; liaison with NYSDOT as NYMTC staff's administration host..				
<u>CATEGORY: Strategic Performance Planning Projects</u>					
Discretionary Projects	CMP-related activities, near term activities and other specifically identified activities in Plan, on-going sustainable community activities, including community planning workshops; on-going September 11 memorial Program				

II. Planning Project Locations

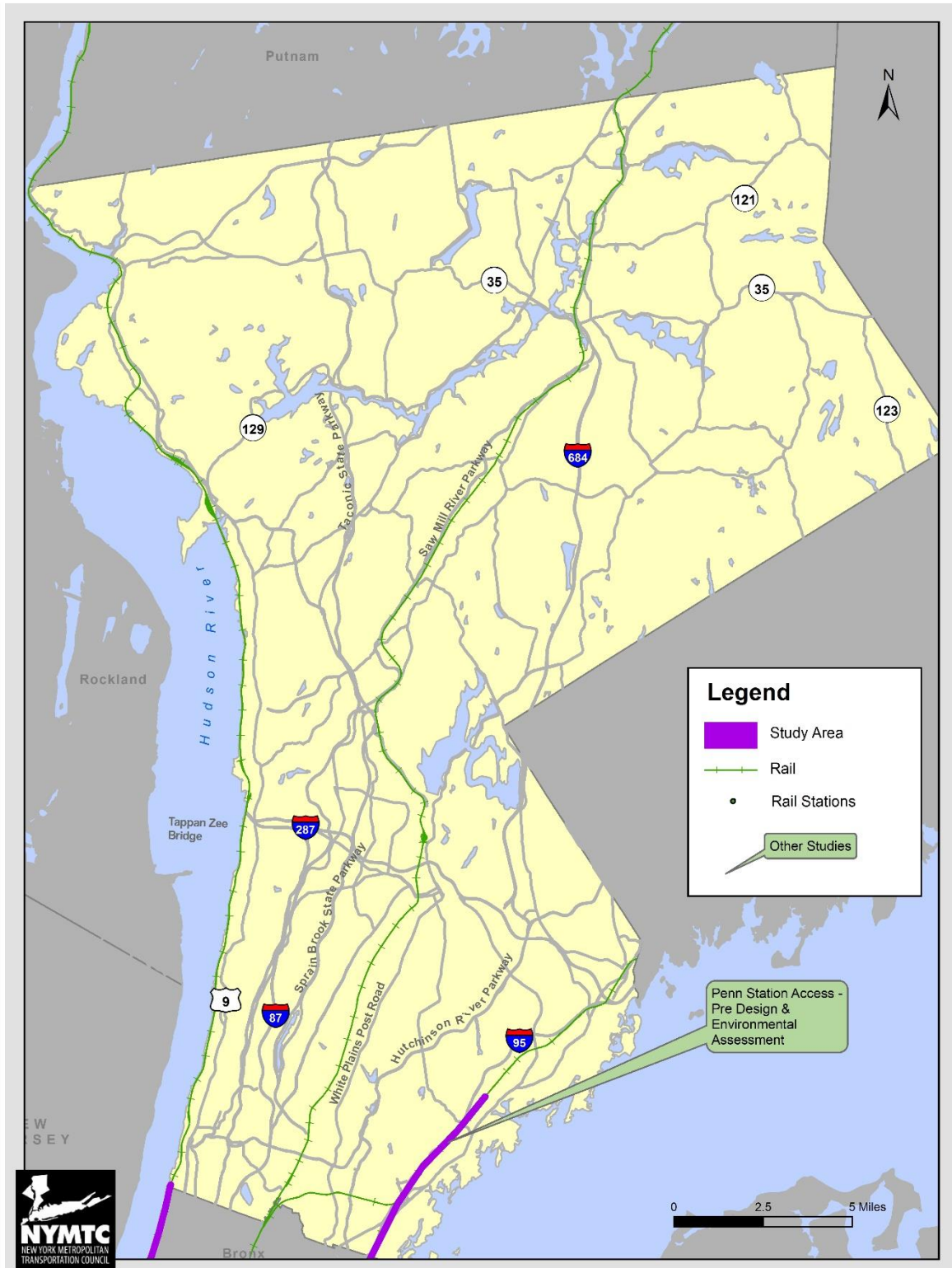
Long Island – Nassau County



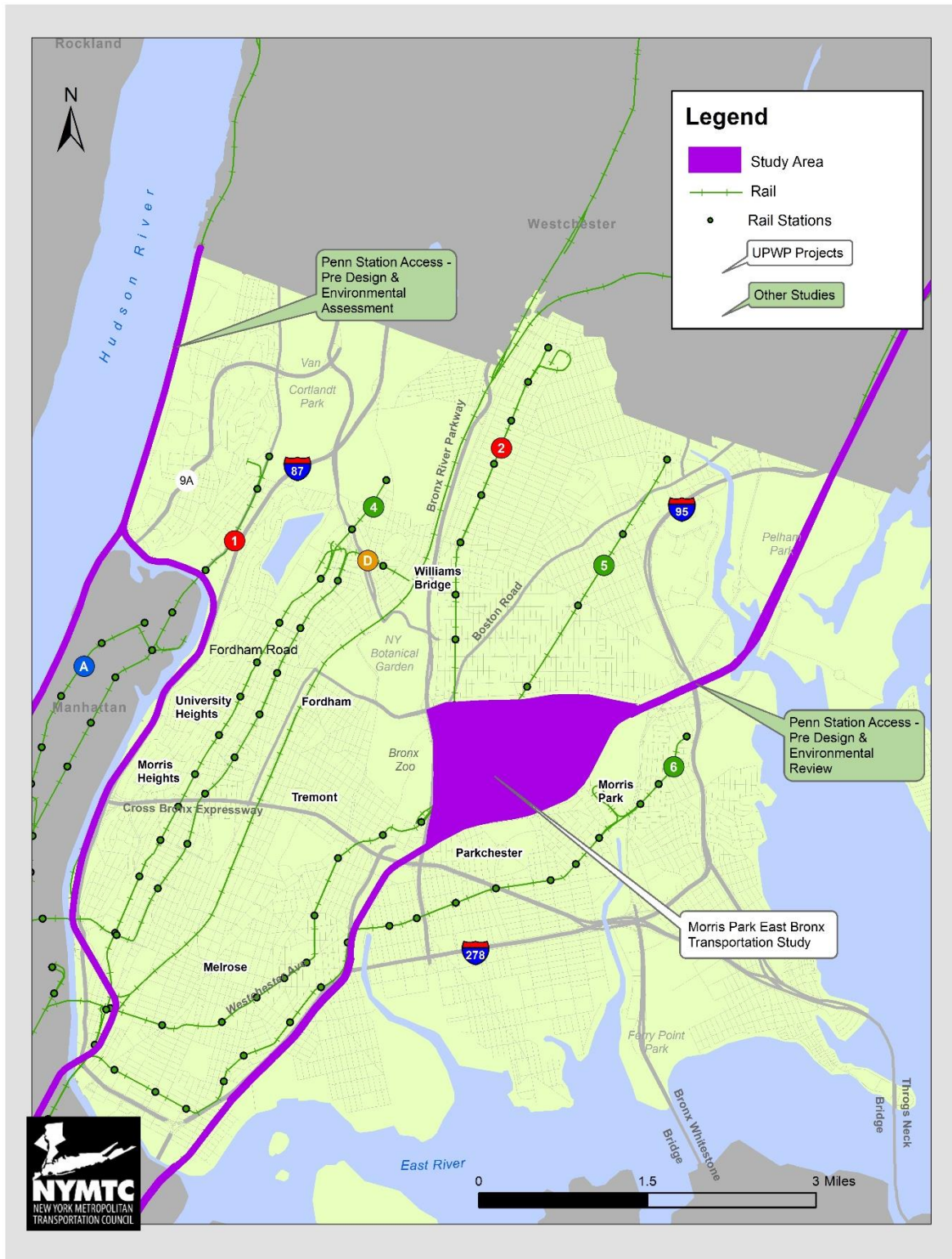
Mid-Hudson South – Rockland County



Mid-Hudson South – Westchester County



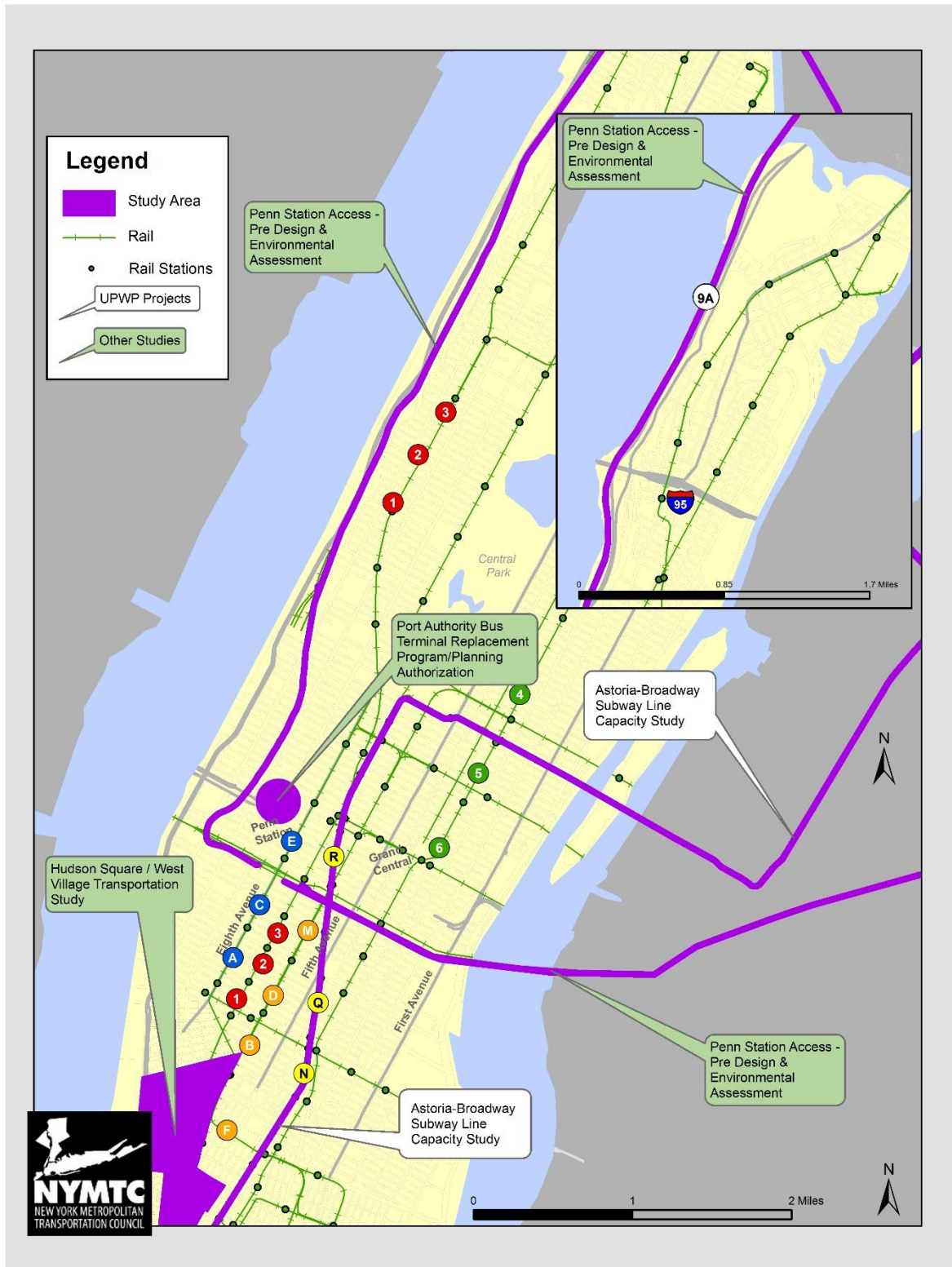
New York City - Bronx



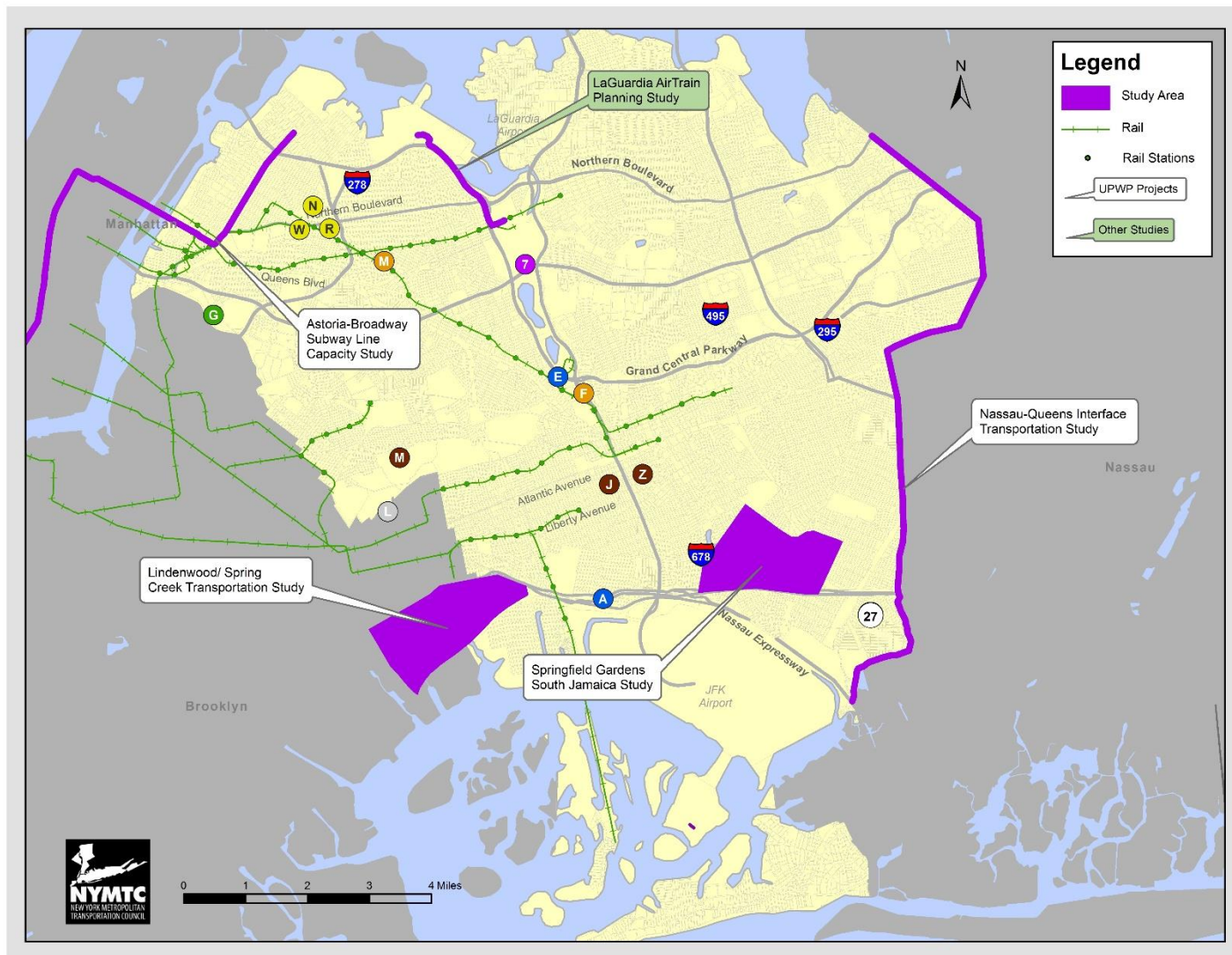
New York City - Brooklyn



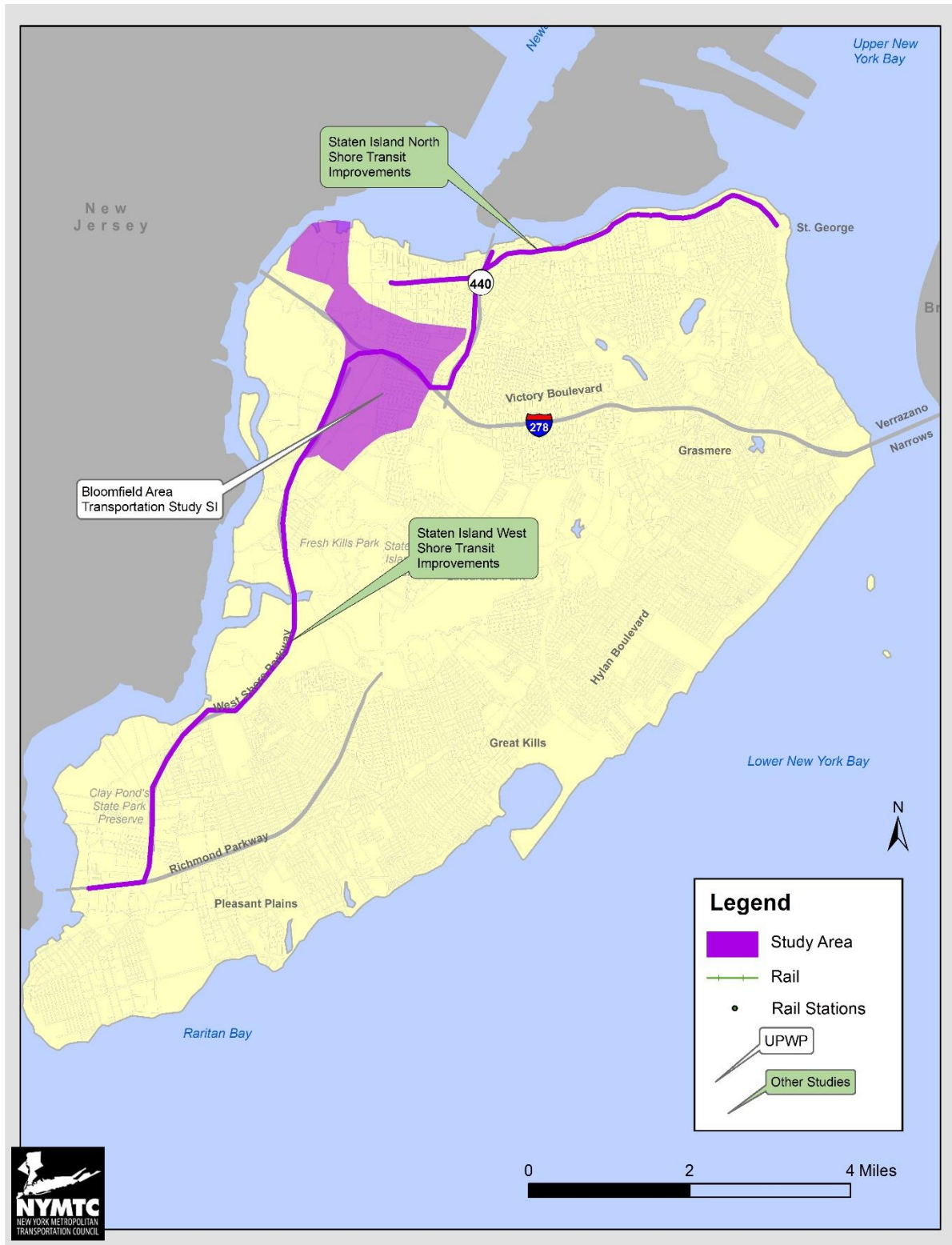
New York City - Manhattan



New York City - Queens



New York City - Staten Island



III. Core Component Categories and Projects

How to Read the Project Listings

Project A01: *PLAN 2045 Maintenance / PLAN 2050 Development*

EXPECTED STATUS AS OF APRIL 1, 2019:

PLAN 2045 and the CMP Status Report were adopted in June 2017; PLAN 2045 was administratively modified to include the required TPM System Performance Report in CY 2018; The development framework for the next plan, PLAN 2050, has been established and a selection will be made for professional services to support its development; PLAN 2050 will include a revised regional shared vision, including goals and outcomes, to reflect the Council's priorities through 2050; PLAN 2050 and the accompanying updated CMP Status Report will be adopted prior to October 1, 2021

Expected Status explains project status.

Planning Assumptions for the SFY 2019-2020 UPWP:

NYMTC will process approximately fifteen amendments to *PLAN 2045* during the program year to maintain and update various sections; Development of *PLAN 2050*, including its specialized elements such as the Freight Plan, Coordinated Plan, and Pedestrian-Bicycle plan will begin during this program year; One chapter of *PLAN 2050* will include the TPM system performance report referenced above.

Planning Assumptions describes the general outcome of the project at the end of the program year.

PROJECT DESCRIPTION:

Amendments will be processed to maintain *PLAN 2045* as an accurate and working planning document for NYMTC's planning process and as a basis for establishing the fiscal constraint of the transportation planning process; *PLAN 2050* development will begin including the special plan elements, and the accompanying CMP Status Report.

The Project Description describes the nature and the purposes of an activity. The anticipated time frame of the project is also shown.

PROJECT TASKS FOR NYMTC STAFF:

1. Process various amendments to *PLAN 2045*
2. Facilitate meetings with the RTP Committee and other sub-committees, at least monthly. Subcommittees include the PFAC freight subcommittee, the Freight Transportation Working Group (FTWG), and the Coordinated Plan Advisory group. Approximately 20 meetings are expected during this program year
3. Begin developing various elements of *PLAN 2050* as determined by the workplan and the RTP Committee
4. Conduct public outreach activities as determined by *PLAN 2050* scope of work

Project Tasks describes the steps needed to carry out an activity. For some activities, NYMTC's members and staff may have different tasks.

PROJECT TASKS FOR THE MEMBERS:

1. Review all amendments proposed for *PLAN 2045*
2. Participate in RTP Committee and other sub-committee meetings
3. Assist with developing and reviewing all products for all elements of *PLAN 2050*; Approximately 15 documents will be reviewed during this program year including chapters, appendices and other supporting documents
4. Support *PLAN 2050* outreach activities

PROJECT DELIVERABLES FOR NYMTC STAFF AND MEMBERS:

1. Amendments to *PLAN 2045* (Q1-Q4)
2. Draft *PLAN 2050* sections (Q3-Q4)
3. Public involvement activity reports, if undertaken (Q3-Q4)

Project Deliverables shows the products which will be produced while carrying out this project. Due to specifics of some projects, NYMTC's members and staff may produce different products. The program year quarter when this product is anticipated to be delivered is represented by the letter Q followed by the quarter number.

RELATED PROFESSIONAL SERVICES CONTRACTS:

- 1) Contract Name: Development of the Shared Vision and *PLAN 2050* Full Document

<u>Contract PIN:</u>	TBD	<u>FHWA PL Number:</u>	TBD
<u>Contract Start Date:</u>	4/1/2019	<u>Contract End Date:</u>	3/31/2020
<u>Estimated Contract Costs:</u>			\$850,000

Corresponding tasks for NYMTC staff: 2-4; corresponding deliverables: 1, 3

New contract. This contract will retain professional services to develop New Regional Shared Vision for *PLAN 2050* at cost of \$100,000 and full *PLAN 2050* document at cost of \$750,000. Development of New Regional Shared Vision should start December 2018, development of full *PLAN 2050* document should begin around December 2019.

Related Professional Services Contracts presents professional services that will be used for the activity and for which contracts are being executed. This section provides basic information of related professional services contracts and indicates the related task and product.

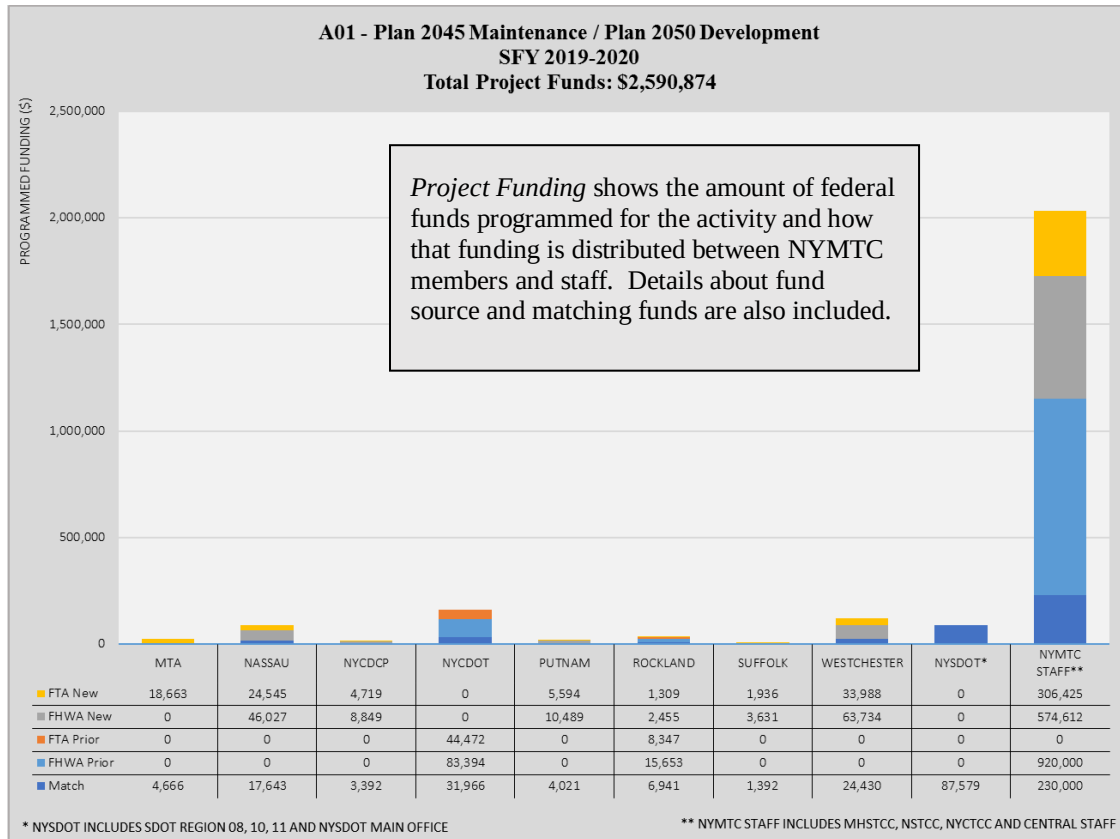
PREVIOUSLY PROGRAMMED FUNDS:

PTCS19D00.A01 \$30,000

On-going, multi-year project. Note that New York State procurement rules require funds to be fully programmed before contracts can be solicited.

Previously Programmed Funds shows any available balance of previously programmed funds being used for the activity and explains the availability of the funds.

SUMMARY OF PROJECT FUNDING:



Category A: Regional Planning

Category A: Regional Planning Projects

This category includes planning projects and activities related to the maintenance and updating of the RTP and other, related long-range planning activities in NYMTC's planning area. *The Plan* is a federally-mandated product of the metropolitan planning process which provides a long-range, minimum twenty-year framework for transportation planning and federal investments in NYMTC's planning area.

Transportation improvement projects and transportation planning activities which are to be funded federally must have a basis in the *Plan* to be eligible for that funding. Included in this category are planning projects to assist in identifying long-range needs related to operating and maintaining and achieving a state-of-good-repair for regions extensive system of roadways, bridges, rail lines, bikeways, pedestrian, and ferry facilities. Other long-range planning activities support the long-range aspects of the metropolitan planning process.

This category also includes planning activities which will develop the programmatic elements of a performance-based management process for NYMTC in compliance with federal surface transportation authorization legislation and related federal rulemaking. This process will help NYMTC prioritize projects, make annual updates to the TIP, determine which project should be eligible to receive federal funding and to consider how investment decisions can achieve the targets, measures and objectives of the RTP.

Highlights for the SFY 2019-2020 UPWP:

- *PLAN 2045* will be maintained and updated as needed;
- Preliminary development of *PLAN 2050* will begin;
- Maintenance of the Coordinated Public Transit-Human Services component of *PLAN 2045* will continue;
- Maintenance of the Regional Freight Plan will continue, initial preparation for the development of the Regional Freight Plan component of *PLAN 2050* will begin.
- 2017 CMP status report will be reviewed and amended as needed;
- Development of various programmatic elements under the federal Transportation Performance Management (TPM) requirements will continue per final federal rulemaking.

Recent Accomplishments for this Category:

- *PLAN 2045* was adopted, along with Pedestrian-Bicycle, Regional Freight Plan and the Coordinated Public Transit-Human Services Plan elements, in 2017.
- Various amendments to *PLAN 2045* were processed and adopted.
- CMP Status Report was adopted in 2017
- TPM targets for Performance Measures Rules for Safety (PM1), Performance Measures Rules for Pavement and Bridge Condition (PM2), and Performance Measures Rules for System Performance, Freight, and CMAQ (PM3) adopted in 2018
- CMAQ Performance Plan was completed and adopted in 2018 and sent to NYSDOT as required
- TPM reporting requirements were completed in 2018 per federal regulations
- CMP and TPM dashboards were completed in 2018
- Draft RFP for development of *PLAN 2050* was completed in 2018

Category A: Regional Planning
Cost Summary

	<u>Funds programmed in</u> <u>SFY 2019-20</u>	<u>Previously Programmed</u> <u>Funds</u>	<u>Total Funds</u>
Central Staff	\$1,172,354	\$1,150,000	\$2,322,354
MHSTCC Staff	\$345,914	\$0	\$345,914
NSTCC Staff	\$143,399	\$0	\$143,399
NYCTCC Staff	\$263,130	\$0	\$263,130
NYMTC Staff Subtotal	\$1,924,797	\$1,150,000	\$3,074,797
MTA	\$36,450	\$0	\$36,450
Nassau County	\$134,396	\$0	\$134,396
NYCDCP	\$58,454	\$0	\$58,454
NYCDOT	\$0	\$204,690	\$204,690
Putnam County	\$26,632	\$0	\$26,632
Rockland County	\$20,225	\$40,000	\$60,225
Suffolk County	\$13,010	\$0	\$13,010
Westchester County	\$255,006	\$20,000	\$275,006
Members Subtotal	\$544,173	\$264,690	\$808,863
SDOT REG 08	\$113,598	\$0	\$113,598
SDOT REG 10	\$45,026	\$0	\$45,026
SDOT REG 11	\$104,266	\$0	\$104,266
NYSDOT Main Office	\$24,881	\$0	\$24,881
NYSDOT Subtotal	\$287,772	\$0	\$287,772
Category Total:	\$2,756,742	\$1,414,690	\$4,171,432

A01: *PLAN 2045* Maintenance / *PLAN 2050* Development

Expected Status as of April 1, 2019

PLAN 2045 and the CMP Status Report were adopted in June 2017; *PLAN 2045* was administratively modified to include the required TPM System Performance Report in CY 2018; The development framework for the next plan, *PLAN 2050*, has been established and a selection will be made for professional services to support its development; *PLAN 2050* will include a revised regional shared vision, including goals and outcomes, to reflect the Council's priorities through 2050; *PLAN 2050* and the accompanying updated CMP Status Report will be adopted prior to October 1, 2021.

Planning Assumptions for the SFY 2019-2020 UPWP

NYMTC will process approximately fifteen amendments to *PLAN 2045* during the program year to maintain and update various sections; Development of *PLAN 2050*, including its specialized elements such as the Freight Plan, Coordinated Plan, and Pedestrian-Bicycle plan will begin during this UPWP; One chapter of *PLAN 2050* will include the TPM system performance report referenced above.

Project Description

Amendments will be processed to maintain *PLAN 2045* as an accurate and working planning document for NYMTC's planning process and as a basis for establishing the fiscal constraint of the transportation planning process; *PLAN 2050* development will begin including the special plan elements, and the accompanying CMP Status Report.

Project Tasks for NYMTC Staff:

1. Process various amendments to *PLAN 2045*
2. Facilitate meetings with the RTP Committee and other sub-committees, at least monthly. Subcommittees include the PFAC freight subcommittee, the Freight Transportation Working Group (FTWG), and the Coordinated Plan Advisory group. Approximately 20 meetings are expected during this UPWP
3. Begin developing various elements of *PLAN 2050* as determined by the workplan and the RTP Committee
4. Conduct public outreach activities as determined by *PLAN 2050* scope of work

Project Tasks NYMTC Members:

1. Review all amendments proposed for *PLAN 2045*
2. Participate in RTP Committee and other sub-committee meetings
3. Assist with developing and reviewing all products for all elements of *PLAN 2050*;
Approximately 15 documents will be reviewed during this UPWP including chapters, appendices and other supporting documents
4. Support *PLAN 2050* outreach activities

Project Deliverables for NYMTC Staff:

1. Executed *PLAN 2050* support contract (Q1)

Project Deliverables for NYMTC Members and Staff:

1. Amendments to *PLAN 2045* (Q1-Q4)
2. Draft *PLAN 2050* sections (Q3-Q4)
3. Public involvement activity reports, if undertaken (Q3-Q4)

Related Professional Services Contracts:**NYMTC Staff Contracts**

- 1) Contract Name: Development of the Shared Vision and *PLAN 2050* Full Document

<u>Contract PIN:</u>	PTCS18A11	<u>FHWA PL Number:</u>	TBD
<u>Estimated Contract Start Date:</u>	4/1/2019	<u>Estimated Contract End Date:</u>	10/1/2021
<u>Estimated Contract Costs:</u>			\$850,000

Corresponding tasks for NYMTC staff: 2-3; corresponding deliverables for staff and members: 2
New contract. This contract will retain professional services to develop New Regional Shared Vision for *PLAN 2050* at cost of \$100,000 and full *PLAN 2050* document at cost of \$750,000. Development of New Regional Shared Vision should start December 2018, development of full *PLAN 2050* document should begin around December 2019.

- 2) Contract Name: Public Outreach Plan for *PLAN 2050*

<u>Contract PIN:</u>	PTCS18A16	<u>FHWA PL Number:</u>	TBD
<u>Contract Start Date:</u>	4/1/2019	<u>Contract End Date:</u>	10/1/2021
<u>Estimated Contract Costs:</u>			\$300,000

Corresponding tasks for NYMTC staff: 2; corresponding deliverables for staff and members: 3
New contract. This contract will retain professional services to develop and execute public outreach activities for *PLAN 2050*.

Previously Programmed Funds:

NYMTC Staff: \$1,150,000

New York State procurement rules require funds to be fully programmed before contracts can be solicited. Unspent balance is being carried over to the current program. Funds are also drawn from unexpended balances from consultant projects programmed in prior years.

NYCDOT: \$159,832

Several projects from previous the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

Rockland County: \$30,000

Several projects from previous the previous UPWP were completed for the less cost than anticipated. Balance of unspent funds is available for reprogramming.

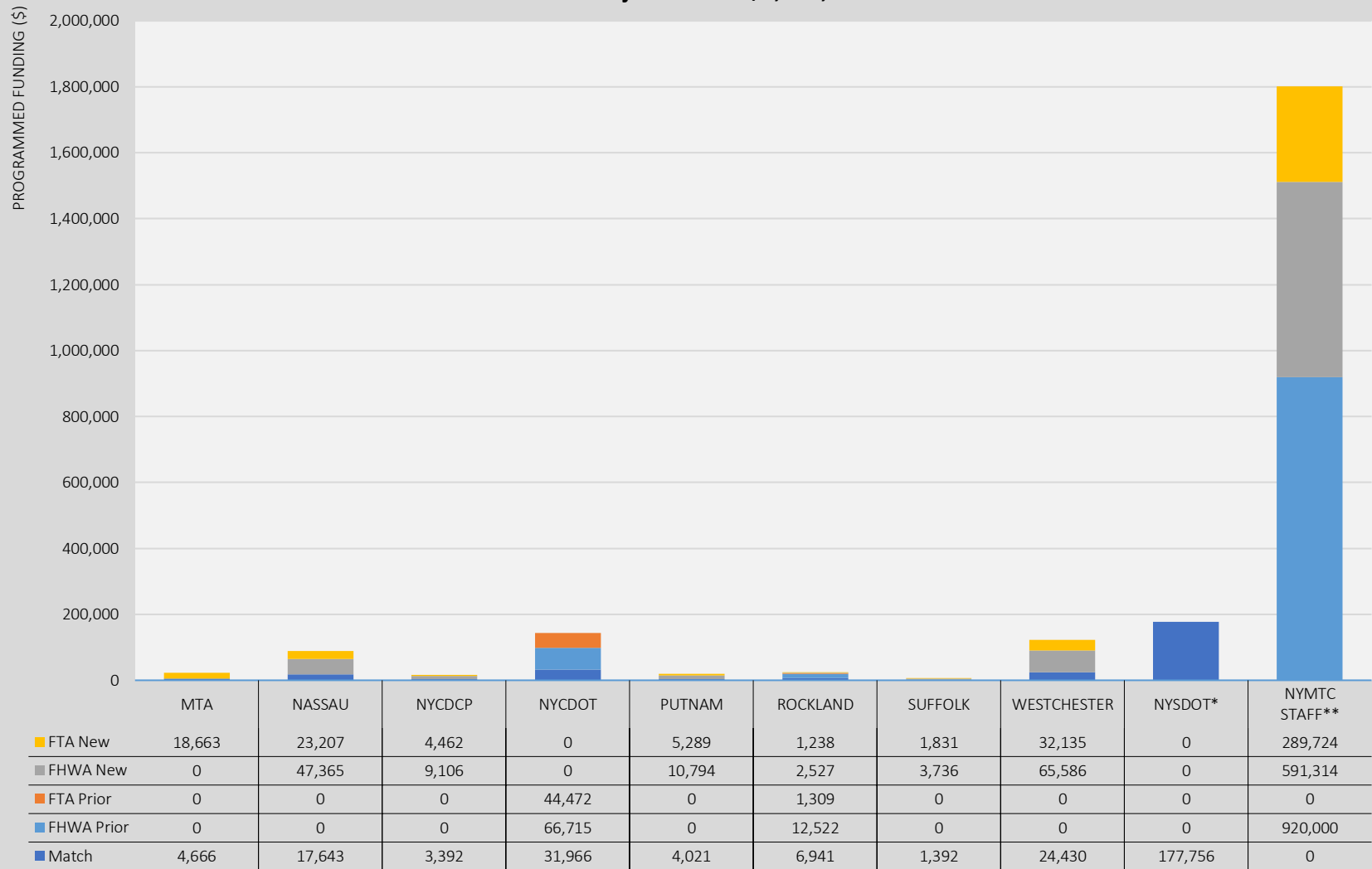
Summary of Project Funding:

See next pages.

A01 - Plan 2045 Maintenance / Plan 2050 Development

SFY 2019-2020

Total Project Funds: \$2,681,052



* NYSDOT INCLUDES SDOT REGION 08, 10, 11 AND NYSDOT MAIN OFFICE

** NYMTC STAFF INCLUDES MHSTCC, NSTCC, NYCTCC AND CENTRAL STAFF

Project A01 Cost Summary
SFY 2019-2020

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non- Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in SFY 2019- 2020</u>	<u>Total Project Cost</u>
Central Staff	\$621,016	\$0	\$1,150,000	\$1,150,000	\$621,016	\$1,771,016
MHSTCC Staff	\$41,144	\$0	\$0	\$0	\$41,144	\$41,144
NSTCC Staff	\$45,752	\$0	\$0	\$0	\$45,752	\$45,752
NYCTCC Staff	\$173,126	\$0	\$0	\$0	\$173,126	\$173,126
NYMTC Staff Subtotal	\$881,038	\$0	\$1,150,000	\$1,150,000	\$881,038	\$2,031,038
MTA	\$23,329	\$0	\$0	\$0	\$23,329	\$23,329
Nassau County	\$88,216	\$0	\$0	\$0	\$88,216	\$88,216
NYCDCP	\$16,710	\$250	\$0	\$0	\$16,960	\$16,960
NYCDOT	\$156,832	\$3,000	\$0	\$159,832	\$0	\$159,832
Putnam County	\$20,104	\$0	\$0	\$0	\$20,104	\$20,104
Rockland County	\$34,706	\$0	\$0	\$30,000	\$4,706	\$34,706
Suffolk County	\$6,959	\$0	\$0	\$0	\$6,959	\$6,959
Westchester County	\$120,952	\$1,200	\$0	\$0	\$122,152	\$122,152
Members Subtotal	\$467,808	\$4,450	\$0	\$189,832	\$282,426	\$472,258
SDOT REG 08	\$87,809	\$0	\$0	\$0	\$87,809	\$87,809
SDOT REG 10	\$8,915	\$0	\$0	\$0	\$8,915	\$8,915
SDOT REG 11	\$68,592	\$0	\$0	\$0	\$68,592	\$68,592
NYSDOT Main Office	\$12,441	\$0	\$0	\$0	\$12,441	\$12,441
NYSDOT Subtotal	\$177,756	\$0	\$0	\$0	\$177,756	\$177,756
Project Total:						<u>\$2,681,052</u>

A02: Congestions Management Process (CMP) – Monitoring and Implementation Plan

Expected Status as of April 1, 2019

The 2017 CMP Status Report was adopted in June 2017 and is still effective; This report will be updated during the *PLAN 2050* development cycle and the Council will adopt it with *PLAN 2050* in September 2021.

Planning Assumptions for the SFY 2019-2020 UPWP:

The CMP performance measures and congested corridors identified in the CMP Status Report will continue to assist the members in mitigating congestion in the NYMTC planning area; These performance measures allow members to both assess congestion levels and apply strategies and program projects to address congestion.

Project Description:

A CMP is a systematic and regionally-accepted approach for managing congestion. It provides accurate, up-to-date information on transportation system performance and assesses alternative strategies for congestion management that meet State and local needs. The CMP Status Report contains both performance measures and highly congested corridors based on these performance measures. It also includes strategies that could be used to address congestion in these corridors as well as congested corridors identified by member agencies from discretionary studies. This project will monitor the performance measures and congested corridors so that member agencies can track congestion levels and institute strategies to mitigate congestion as needed.

Project Tasks for NYMTC Staff:

1. Develop draft CMP Status Report
2. Develop CMP dashboard/tool to visualize selected performance measures for congestion tracking
3. Develop guidance for the congestion tracking tool
4. Quarterly congestion reports

Project Tasks NYMTC Members:

1. Review draft CMP Status Report
2. Review draft congestion reports

Project Deliverables for NYMTC Staff:

1. CMP monitoring tool/dashboard (Q1-4)
2. Congestion reports (Q1-4)
3. Draft CMP Status Report (Q4)

Project Deliverables for NYMTC Members:

1. Comments on Draft CMP Status Report and other products (Q1-Q4)

Related Professional Services Contracts:

None

Previously Programmed Funds:

NYCDOT: \$10,461

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

Westchester County: \$10,000

Several projects from previous the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

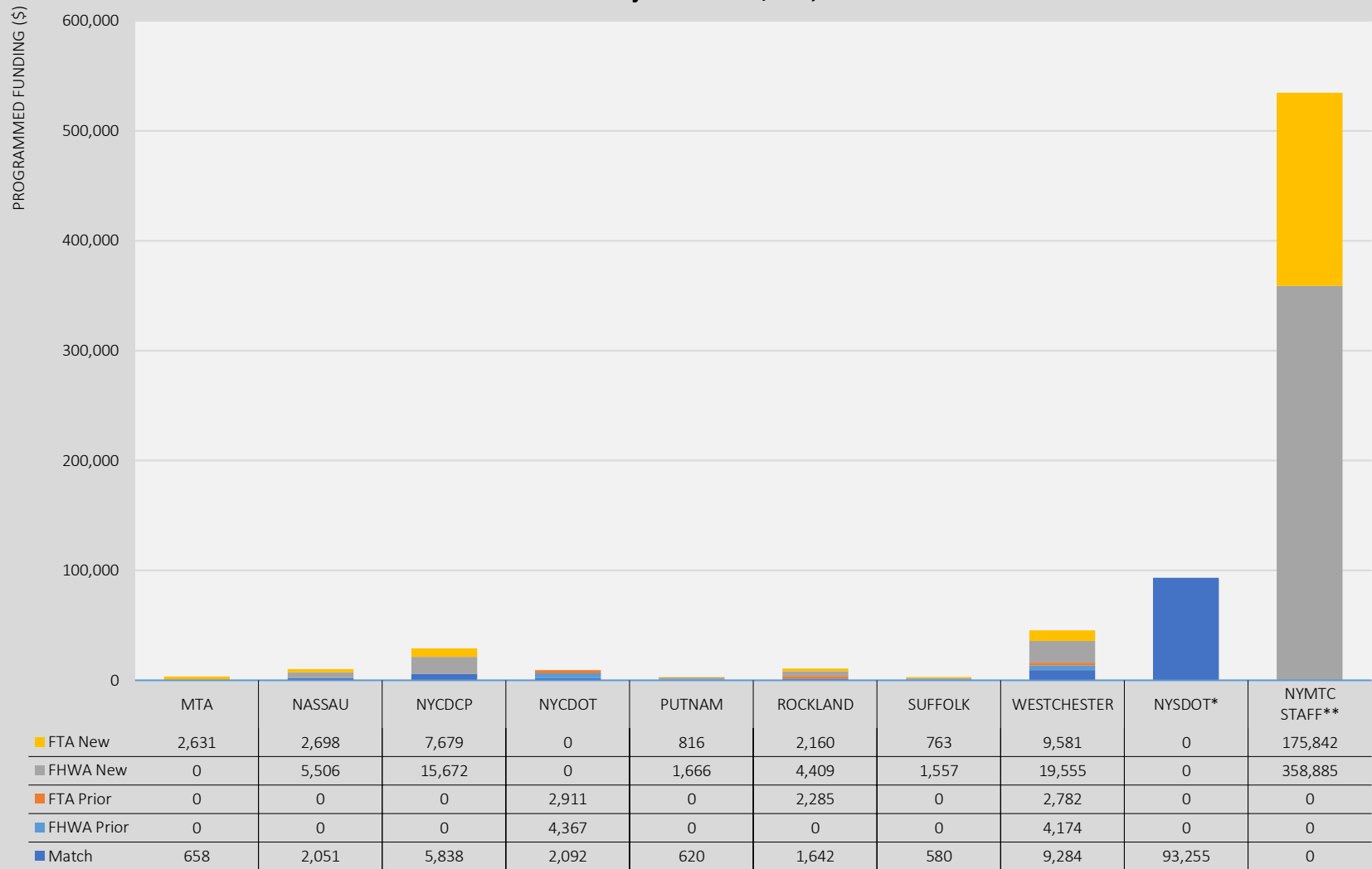
Summary of Project Funding:

See next pages.

A02 - Congestion Management Process – Monitoring and Implementation Plan

SFY 2019-2020

Total Project Funds: \$741,806



* NYSDOT INCLUDES SDOT REGION 08, 10, 11 AND NYSDOT MAIN OFFICE

** NYMTC STAFF INCLUDES MHSTCC, NSTCC, NYCTCC AND CENTRAL STAFF

Project A02 Cost Summary
SFY 2019-2020

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non- Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in SFY 2019- 2020</u>	<u>Total Project Cost</u>
Central Staff	\$203,976	\$0	\$0	\$0	\$203,976	\$203,976
MHSTCC Staff	\$284,198	\$0	\$0	\$0	\$284,198	\$284,198
NSTCC Staff	\$21,620	\$0	\$0	\$0	\$21,620	\$21,620
NYCTCC Staff	\$24,933	\$0	\$0	\$0	\$24,933	\$24,933
NYMTC Staff Subtotal	\$534,727	\$0	\$0	\$0	\$534,727	\$534,727
MTA	\$3,289	\$0	\$0	\$0	\$3,289	\$3,289
Nassau County	\$10,254	\$0	\$0	\$0	\$10,254	\$10,254
NYCDCP	\$28,938	\$250	\$0	\$0	\$29,188	\$29,188
NYCDOT	\$10,461	\$0	\$0	\$10,461	\$0	\$10,461
Putnam County	\$3,102	\$0	\$0	\$0	\$3,102	\$3,102
Rockland County	\$8,211	\$0	\$0	\$0	\$8,211	\$8,211
Suffolk County	\$2,899	\$0	\$0	\$0	\$2,899	\$2,899
Westchester County	\$46,420	\$0	\$0	\$10,000	\$36,420	\$46,420
Members Subtotal	\$113,574	\$250	\$0	\$20,461	\$93,363	\$113,824
SDOT REG 08	\$17,140	\$0	\$0	\$0	\$17,140	\$17,140
SDOT REG 10	\$31,331	\$0	\$0	\$0	\$31,331	\$31,331
SDOT REG 11	\$32,342	\$0	\$0	\$0	\$32,342	\$32,342
NYSDOT Main Office	\$12,441	\$0	\$0	\$0	\$12,441	\$12,441
NYSDOT Subtotal	\$93,255	\$0	\$0	\$0	\$93,255	\$93,255
Project Total:						<u>\$741,806</u>

A03: Transportation Performance Management

Expected Status as of April 1, 2019

All TPM final rules are in effect, and baselines and targets have been developed for all required performance measures; The 2019 safety baseline has been developed; The CMAQ Performance Plan has been developed and attached to NYSDOT's Baseline Performance Period report; Transit Asset Management Plans received from FTA Designated Recipients (DRs) and Planning agreements to cover (a) the development of performance targets for the NYMTC planning area and (b) the UZA-applicable targets have been signed and are in effect.

Planning Assumptions for the SFY 2019-2020 UPWP

TPM requirements fully effective and the RTP and the TIP must be in full compliance; Relevant targets, plans, and reports will be updated as required.

Project Description

TPM is a federally required strategic approach that uses system information to make investment and policy decisions to achieve national performance goals; This project will support the development/update of the performance targets, CMAQ performance plan, measurements and reports which will comply with federal requirements.

Project Tasks for NYMTC Staff:

1. Update NYMTC planning region baselines and targets for all required performance measures for each performance period; Update of safety targets in February 2020
2. Update System Performance Report for RTP to accommodate new safety targets and any adjustments to PM2 and PM3 targets
3. Update CMAQ Performance Plan which will be attached to NYSDOT's Mid-Performance Period Report in October 2020
4. Develop TPM Dashboard or visual presentation of the baselines for the performance measures.
5. Facilitate meetings with the TPM subcommittee as needed

Project Tasks NYMTC Members:

1. Review all NYMTC planning region baselines and targets for each performance measure
2. Participate in TPM subcommittee meetings as needed

Project Deliverables for NYMTC Staff:

1. System Performance Report Update (Q1)
2. Updated Baseline and Targets for Performance Measures (Q1-Q4)
3. CMAQ Performance Plan Update (Q3-Q4)

Related Professional Services Contracts:

None

Previously Programmed Funds:

NYCDOT: \$34,397

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds was available for reprogramming.

Rockland County: \$10,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds was available for reprogramming.

Westchester County: \$10,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds was available for reprogramming.

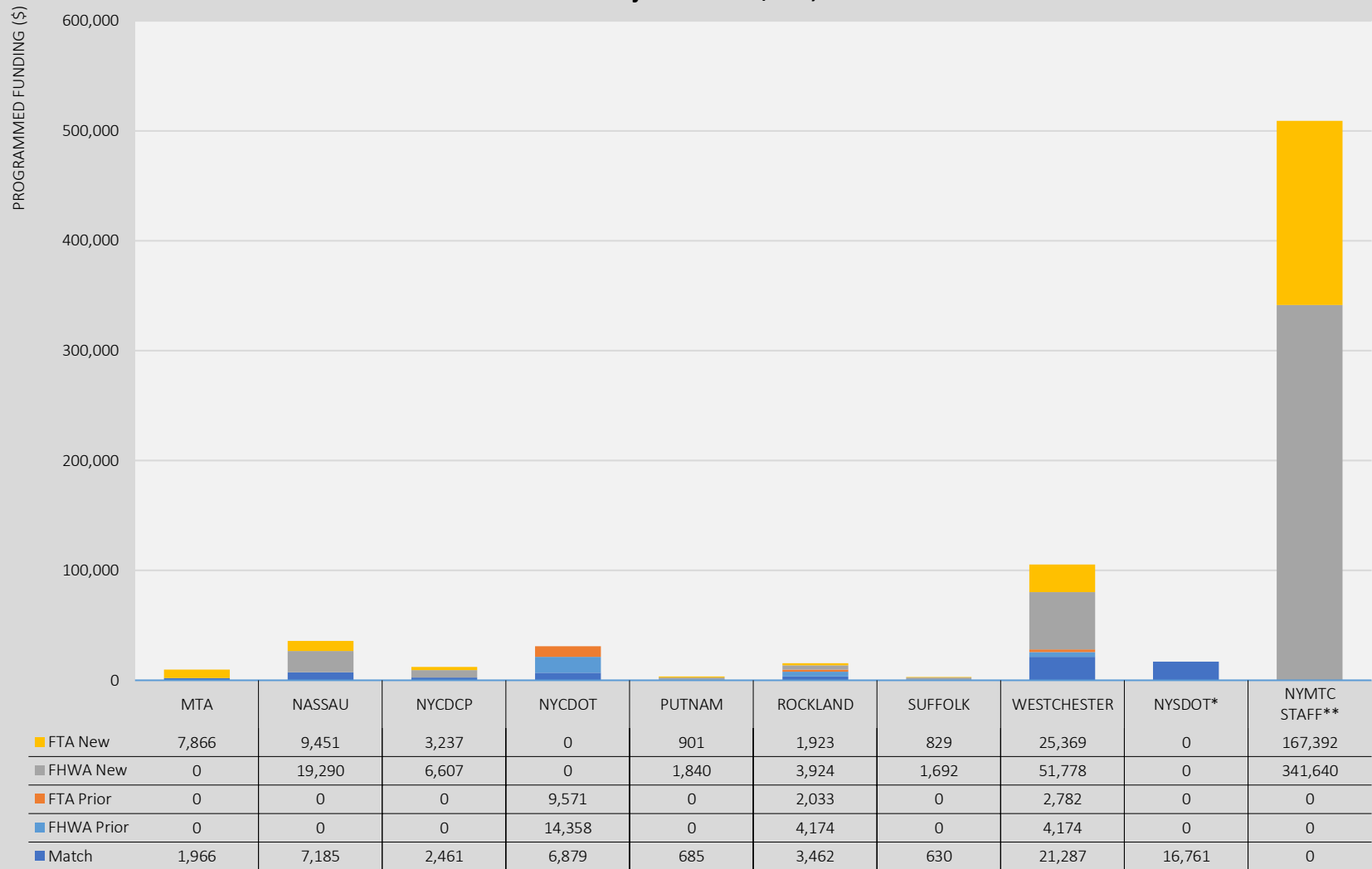
Summary of Project Funding:

See next pages.

A03 - Transportation Performance Management

SFY 2019-2020

Total Project Funds: \$748,574



* NYSDOT INCLUDES SDOT REGION 08, 10, 11 AND NYSDOT MAIN OFFICE

** NYMTC STAFF INCLUDES MHSTCC, NSTCC, NYCTCC AND CENTRAL STAFF

Project A03 Cost Summary
SFY 2019-2020

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non- Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programme d Funds</u>	<u>Funds Programmed in SFY 2019- 2020</u>	<u>Total Project Cost</u>
Central Staff	\$347,362	\$0	\$0	\$0	\$347,362	\$347,362
MHSTCC Staff	\$20,572	\$0	\$0	\$0	\$20,572	\$20,572
NSTCC Staff	\$76,027	\$0	\$0	\$0	\$76,027	\$76,027
NYCTCC Staff	\$65,071	\$0	\$0	\$0	\$65,071	\$65,071
NYMTC Staff Subtotal	\$509,032	\$0	\$0	\$0	\$509,032	\$509,032
MTA	\$9,832	\$0	\$0	\$0	\$9,832	\$9,832
Nassau County	\$35,926	\$0	\$0	\$0	\$35,926	\$35,926
NYCDCP	\$12,056	\$250	\$0	\$0	\$12,306	\$12,306
NYCDOT	\$31,397	\$3,000	\$0	\$34,397	\$0	\$34,397
Putnam County	\$3,426	\$0	\$0	\$0	\$3,426	\$3,426
Rockland County	\$17,308	\$0	\$0	\$10,000	\$7,308	\$17,308
Suffolk County	\$3,152	\$0	\$0	\$0	\$3,152	\$3,152
Westchester County	\$106,434	\$0	\$0	\$10,000	\$96,434	\$106,434
Members Subtotal	\$219,531	\$3,250	\$0	\$54,397	\$168,384	\$222,781
SDOT REG 08	\$8,649	\$0	\$0	\$0	\$8,649	\$8,649
SDOT REG 10	\$4,779	\$0	\$0	\$0	\$4,779	\$4,779
SDOT REG 11	\$3,332	\$0	\$0	\$0	\$3,332	\$3,332
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$16,761	\$0	\$0	\$0	\$16,761	\$16,761
Project Total:						<u>\$748,574</u>

Category B: Programming and Analysis

This category includes planning projects related to the development and management of the TIP. The TIP is a federally-mandated product of the metropolitan planning process which is a five-year program of transportation improvement projects in NYMTC's planning area. Improvement projects which will use federal funding must appear in an adopted TIP to be eligible for that funding. Additionally, improvement projects to be funded through non-federal sources are often shown in the TIP for information purposes.

Category B also includes planning projects that will carry out solicitations for specific federal grant programs, including the enhanced Section 5310 program, CMAQ program, and TAP.

Finally, planning projects to carry out regional emissions analyses and Transportation Conformity Determinations for the TIP and Plan are included in this category.

Highlights for the SFY 2019-2020 UPWP:

- TIP amendments and administrative modifications will be processed as needed to maintain the TIP as an eligible program of projects for federal funding;
- Project proposals will be solicited and evaluated for the Section 5310, TAP and/or CMAQ programs as needed;
- FFYs 2020-2024 TIP will be under development for adoption in September 2019.
- An Annual Listing of Obligated Projects will be published;
- The development of a CMAQ Performance Plan will continue under the TPM requirements.
- Regional emissions analysis will be executed, and related transportation conformity determination adopted.
- It is estimated that 10-20 percent of the 125 TIP actions will be non-exempt, thus requiring a conformity analysis.

Recent Accomplishments for this Category:

- A fiscally-constrained TIP for FFYs 2017-2021 has been adopted and amended;
- Public solicitations and subsequent project selection for various federal funding programs were completed;
- Regional emissions analyses and Transportation Conformity Determinations have been completed and adopted for *PLAN 2045* and FFYs 2017-2021 TIP to demonstrate conformity with emissions milestones set under the Clean Air Act Amendments of 1990.

Category B: Programming and Analysis
Cost Summary

	<u>Funds programmed in</u> <u>SFY 2019-20</u>	<u>Previously Programmed</u> <u>Funds</u>	<u>Total Funds</u>
Central Staff	\$1,990,263	\$1,185,000	\$3,175,263
MHSTCC Staff	\$573,131	\$0	\$573,131
NSTCC Staff	\$599,130	\$0	\$599,130
NYCTCC Staff	\$663,183	\$0	\$663,183
NYMTC Staff Subtotal	\$3,825,707	\$1,185,000	\$5,010,707
MTA	\$12,782	\$0	\$12,782
Nassau County	\$90,799	\$0	\$90,799
NYCDCP	\$38,505	\$0	\$38,505
NYCDOT	\$0	\$444,455	\$444,455
Putnam County	\$33,224	\$0	\$33,224
Rockland County	\$3,506	\$40,000	\$43,506
Suffolk County	\$44,131	\$0	\$44,131
Westchester County	\$105,874	\$30,000	\$135,874
Members Subtotal	\$328,821	\$514,455	\$843,276
SDOT REG 08	\$17,501	\$0	\$17,501
SDOT REG 10	\$86,952	\$0	\$86,952
SDOT REG 11	\$107,327	\$0	\$107,327
NYS DOT Main Office	\$49,216	\$0	\$49,216
NYS DOT Subtotal	\$260,996	\$0	\$260,996
Category Total:	\$4,415,524	\$1,699,455	\$6,114,979

B01: Program Management

Expected Status as of April 1, 2019

The development of the FFYs 2020-2024 TIP will be in progress and scheduled for adoption at the end of September 2019 and will be included in the FFYs 2020-2023 Statewide TIP (STIP). Non-exempt amendments to this new TIP will be gathered in January/February 2020 and processed for an associated Transportation Conformity Determination scheduled for adoption in September 2020. The new TIP will include a qualitative assessment of its anticipated effects on TPM targets per federal regulations.

Planning Assumptions for the SFY 2019-2020 UPWP

Up to 125 amendments or administrative modifications of the FFYs 2017-2021 TIP and the FFYs 2020-2024 TIP will be adopted and/or processed; If a full TIP build occurs during this program year, the FFYs 2020-2024 TIP will be adopted in September 2019; statewide program solicitations for the TAP and Section 5310 program will be supported; Support will also be provided for federal discretionary program solicitations such as the Highway Safety Improvement Program (HSIP), Better Utilizing Investments to Leverage Development (BUILD), Infrastructure for Rebuilding America (INFRA), CMAQ, and Section 5339 discretionary programs, as needed.

Project Description

This project will support the development, adoption, and management of the TIP, as well as the solicitation and evaluation of project proposals for inclusion in the TIP under specific funding programs.

Project Tasks for NYMTC Staff:

1. Process and adopt up to 125 TIP actions for the FFYs 2017-2021 TIP and the FFYs 2020-2024 TIP, once adopted.
2. Upgrade TIP project data collection tool from MS Access to web-based tool.
3. Complete development and adoption of the FFYs 2020-2024 TIP, including public review and commentary, and its inclusion in the FFYs 2020-2023 STIP.
4. Complete visualization of the adopted FFYs 2020-2024 TIP.
5. Update Geographic Information System (GIS) platform for TIP geo-spatial data collection.
6. Support statewide solicitations for TAP and Section 5310 programs.
7. Support federal and statewide HSIP, BUILD, INFRA, CMAQ, Section 5339 discretionary solicitations and other federal discretionary solicitations as required.
8. Monitor obligations of projects in FFYs 2019 and 2020 of the TIP monthly and report back to the members.
9. Monitor the fiscal constraint of the FFYs 2017-2021 TIP and the FFYs 2020-2024 TIP on a monthly basis.
10. Hold monthly or quarterly coordinating meetings with project sponsors to resolve program management issues.
11. Produce the Annual Listing of Obligated Projects.

Project Tasks NYMTC Members:

1. Submit requests for monthly TIP actions and support processing as needed.
2. Support the development and adoption of the FFYs 2020-2024 TIP, including public review and commentary, and its inclusion in the FFYs 2020-2023 STIP.
3. Support the visualization of the adopted FFYs 2020-2024 TIP with the provision of geo-spatial data.
4. Participate in the review and evaluation of project proposals submitted through statewide solicitations for TAP and Section 5310 programs.
5. Support the development of project proposals for federal and statewide HSIP, BUILD, INFRA, Section 5339 discretionary solicitations and other federal discretionary solicitations as needed.
6. Support monitoring of project obligations in FFYs 2019 and 2020 of the TIP monthly.
7. Participate in monthly or quarterly coordinating meetings with project sponsors to resolve program management issues.

Project Deliverables for NYMTC Members and Staff:

1. Adopted TIP actions (Q1-Q4)
2. Adopted FFYs 2020-2024 TIP (Q2)
3. Web-based project data collection tool (Q2)
4. Annual Listing of Obligated Projects (Q3)
5. Project selection for TAP and Section 5310 programs (Q4)

Related Professional Services Contracts:

NYMTC Staff Contracts

None

Previously Programmed Funds:

NYCDOT: \$365,945

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

Rockland County \$20,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

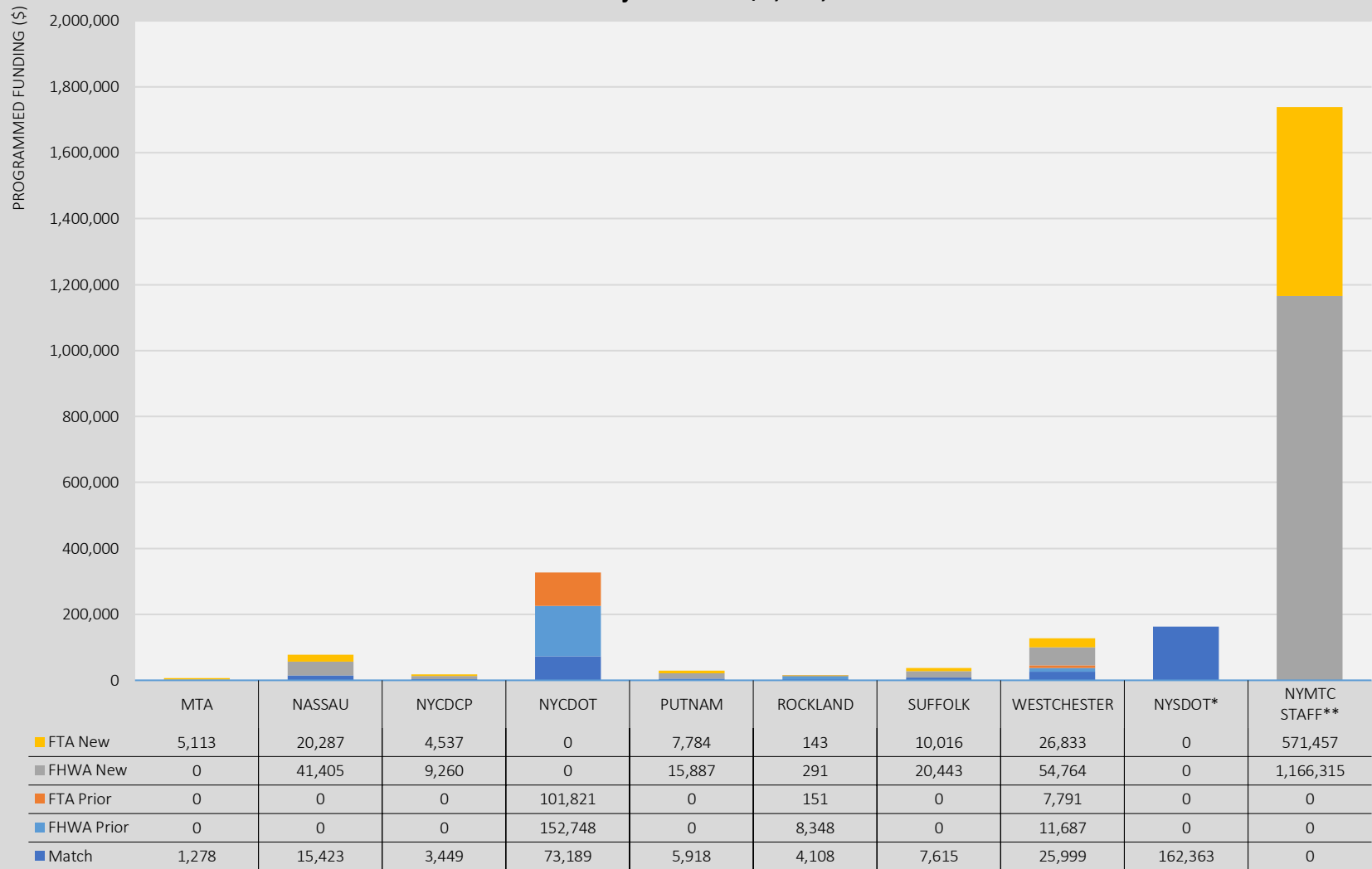
Westchester County \$28,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

Summary of Project Funding:

See next pages.

**B01 - Program Management
SFY 2019-2020
Total Project Funds: \$2,585,033**



* NYSDOT INCLUDES SDOT REGION 08, 10, 11 AND NYSDOT MAIN OFFICE

** NYMTC STAFF INCLUDES MHSTCC, NSTCC, NYCTCC AND CENTRAL STAFF

B02: Transportation Conformity – Programmatic Element

Expected Status as of April 1, 2019

PLAN 2045 and the 2017 CMP Status Report were adopted in June 2017, and will be subject to updates (maintenance) until the next *Plan* is adopted. The development of the FFYs 2020-2024 TIP and related Transportation Conformity Determination will be in progress and scheduled for adoption at the end of September 2019. Non-exempt amendments to this new TIP will be gathered in January/February 2020 and processed for an associated Transportation Conformity Document scheduled for adoption in September 2020.

Planning Assumptions for the SFY 2019-2020 UPWP

Up to 125 amendments or administrative modifications of the FFYs 2017-2021 TIP and the FFYs 2020-2024 TIP will be adopted and/or processed; FFYs 2020-2024 TIP will be adopted in September 2019.

Project Description:

This project will undertake the programmatic elements of regional emissions analyses and Transportation Conformity Determinations prepared for projects or revisions to projects which are non-exempt under the Clean Air Act Amendments of 1990.

Project Tasks for NYMTC Staff:

1. Review all TIP and *Plan* actions for air quality status under the Clean Air Act Amendments of 1990.
2. Develop draft and final Transportation Conformity Determination documentation for the FFYs 2020-2024 TIP.
3. Review non-exempt amendments to the FFYs 2020-2024 TIP for air quality status under the Clean Air Act Amendments of 1990.
4. Collect project information for non-exempt amendments to the FFYs 2020-2024 TIP as required.
5. Collect geo-spatial data for non-exempt amendments to the FFYs 2020-2024 TIP.
6. Develop draft and final Transportation Conformity Determination documentation for non-exempt amendments to the FFYs 2020-2024 TIP.

Project Tasks NYMTC Members:

1. Review draft documentation for the two Transportation Conformity Determinations.
2. Provide project information for non-exempt amendments to the FFYs 2020-2024 TIP as required.
3. Provide geo-spatial data for non-exempt amendments to the FFYs 2020-2024 TIP.

Project Deliverables for NYMTC Staff and Members:

1. Transportation Conformity Determination documentation for the FFYs 2020-2024 TIP (Q2)
2. Non-exempt project database for non-exempt amendments to the FFYs 2020-2024 TIP (Q4)

Related Professional Services Contracts:

None

Previously Programmed Funds:

NYCDOT \$78,510

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds was available for reprogramming.

Rockland County \$20,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

Westchester County \$2,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

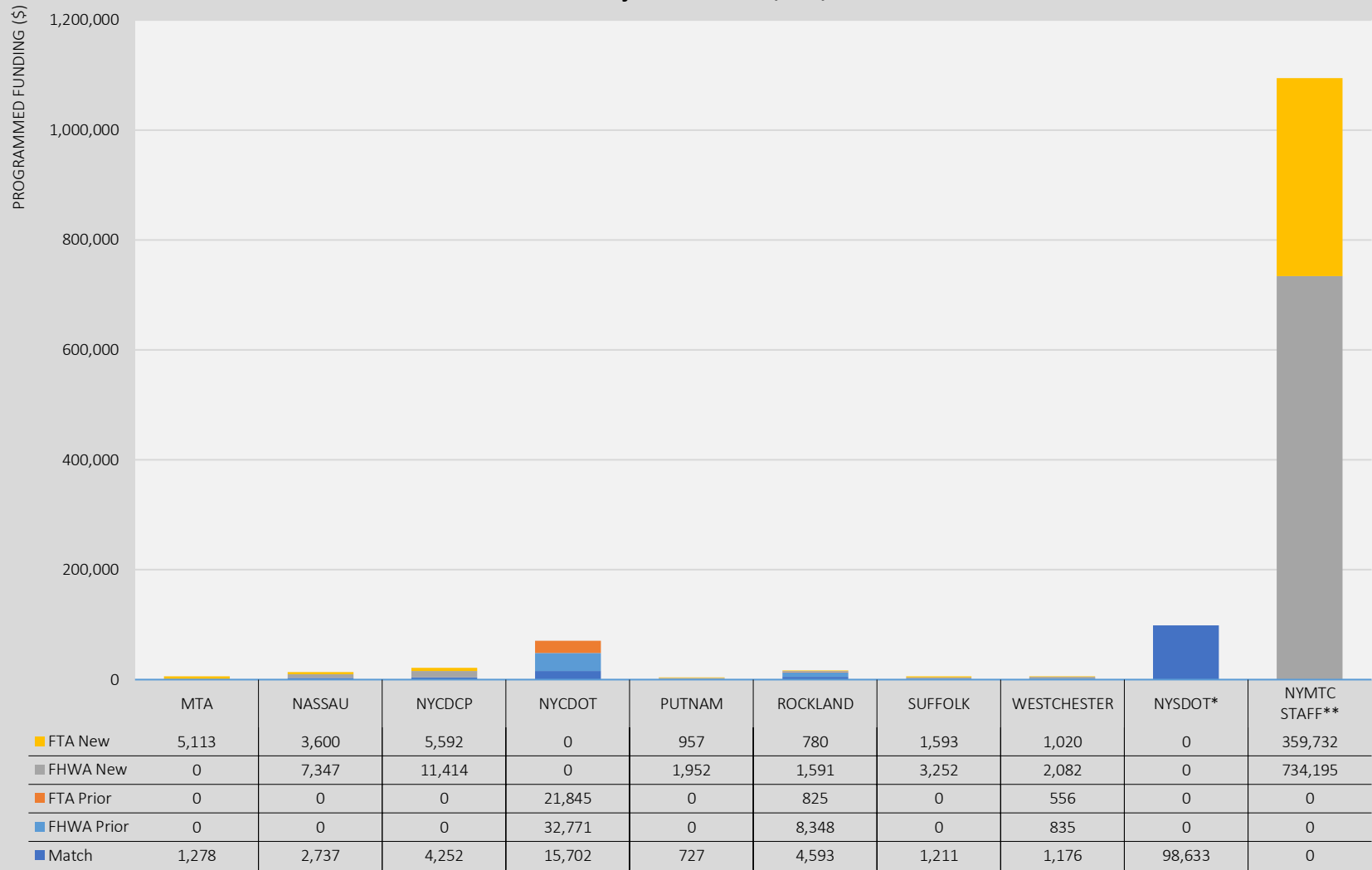
Summary of Project Funding:

See next pages.

B02 - Transportation Conformity – Programmatic Element

SFY 2019-2020

Total Project Funds: \$1,350,938



* NYSDOT INCLUDES SDOT REGION 08, 10, 11 AND NYSDOT MAIN OFFICE

** NYMTC STAFF INCLUDES MHSTCC, NSTCC, NYCTCC AND CENTRAL STAFF

Project B02 Cost Summary
SFY 2019-2020

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non- Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in SFY 2019- 2020</u>	<u>Total Project Cost</u>
Central Staff	\$389,061	\$61,600	\$0	\$0	\$450,661	\$450,661
MHSTCC Staff	\$223,906	\$0	\$0	\$0	\$223,906	\$223,906
NSTCC Staff	\$230,472	\$0	\$0	\$0	\$230,472	\$230,472
NYCTCC Staff	\$188,888	\$0	\$0	\$0	\$188,888	\$188,888
NYMTC Staff Subtotal	\$1,032,327	\$61,600	\$0	\$0	\$1,093,927	\$1,093,927
MTA	\$6,391	\$0	\$0	\$0	\$6,391	\$6,391
Nassau County	\$13,684	\$0	\$0	\$0	\$13,684	\$13,684
NYCDCP	\$21,008	\$250	\$0	\$0	\$21,258	\$21,258
NYCDOT	\$78,510	\$0	\$0	\$78,510	\$0	\$78,510
Putnam County	\$3,636	\$0	\$0	\$0	\$3,636	\$3,636
Rockland County	\$22,964	\$0	\$0	\$20,000	\$2,964	\$22,964
Suffolk County	\$6,057	\$0	\$0	\$0	\$6,057	\$6,057
Westchester County	\$5,878	\$0	\$0	\$2,000	\$3,878	\$5,878
Members Subtotal	\$158,128	\$250	\$0	\$100,510	\$57,868	\$158,378
SDOT REG 08	\$7,653	\$0	\$0	\$0	\$7,653	\$7,653
SDOT REG 10	\$32,088	\$0	\$0	\$0	\$32,088	\$32,088
SDOT REG 11	\$9,676	\$0	\$0	\$0	\$9,676	\$9,676
NYSDOT Main Office	\$49,216	\$0	\$0	\$0	\$49,216	\$49,216
NYSDOT Subtotal	\$98,633	\$0	\$0	\$0	\$98,633	\$98,633
Project Total:						<u>\$1,350,938</u>

B03: Transportation Conformity - Analytical Element

Expected Status as of April 1, 2019

PLAN 2045 and the 2017 CMP Status Report were adopted in June 2017, and will be subject to updates (maintenance) until the next *Plan* is adopted. The development of the FFYs 2020-2024 TIP and related Transportation Conformity Determination will be in progress and scheduled for adoption at the end of September 2019. Non-exempt amendments to this new TIP will be gathered in January/February 2020 and processed for an associated Transportation Conformity Document scheduled for adoption in September 2020.

Planning Assumptions for the SFY 2019-2020 UPWP

Up to 125 amendments or administrative modifications of the FFYs 2017-2021 TIP will be adopted and/or processed; FFYs 2020-2024 TIP will be adopted in September 2019.

Project Description

This project will undertake the analytical elements of regional emissions analyses and Transportation Conformity Determinations prepared for projects or revisions to projects which are non-exempt under the Clean Air Act Amendments of 1990.

Project Tasks for NYMTC Staff

1. Assist in the development of documentation for the Transportation Conformity Determinations
2. Support mandatory public review period and address all comments received
3. Assist in collection and review of information on non-exempt and regionally-significant projects, as well as exempt projects to be included in the regional emissions analysis at the choice of the members
4. Code collected project information into the appropriate components of the New York Best Practice Model (NYBPM)
5. Run NYBPM for 5 – 7 scenario years for travel analysis
6. Run the Post Processor for Air Quality (PPS-AQ) for emissions analysis
7. Perform Off Model analysis if required
8. Execute and perform quality control for NYBPM Build and No-Build scenarios for all required milestone years, as well as PPS-AQ and off-model analyses
9. Upon completion of the regional emissions analyses, prepare tables and charts, organize and archive the data; back up all data files after each conformity determination, prepare hardware and software for new runs
10. Maintain and modify software, including the TransCAD license, with latest assumptions to meet requirements for each regional emissions analysis

Project Deliverables for NYMTC Staff

1. Transportation Conformity Determination documentation for the FFYs 2020-2024 TIP (Q2).

Related Professional Services Contracts:

NYMTC Staff Contracts

- 1) Contract Name: Model Application Support for Conformity Determination (2019, 2020, 2021)

<u>Contract PIN:</u>	PTCS18B11	<u>FHWA PL Number:</u>	TBD
<u>Contract Start Date:</u>	4/1/2019	<u>Contract End Date:</u>	3/31/2022
<u>Estimated Contract Costs:</u>			\$760,000

Corresponding tasks for NYMTC staff: 1-10; corresponding deliverables: 1.

New Contract. To meet the new regulatory requirements for the conformity analysis. For every conformity determination, the software needs to be modified to meet the specification of individual runs based on changing requirements, changing operations, and Interagency Consultation Group (ICG) directives. The consultant will provide support on problem solving and training for 2-3 conformity runs.

- 2) Contract Name: Model Application Contractor (2018)

<u>Contract PIN:</u>	PTCS18B12	<u>FHWA PL Number:</u>	100T-233
<u>Contract Start Date:</u>	4/1/2018	<u>Contract End Date:</u>	3/31/2020
<u>Contract Costs:</u>			\$200,000

Corresponding tasks for NYMTC staff: 1-10; corresponding deliverables: 1.

Professional services are needed as a resource during the conformity analysis, done at least twice a year. This resource is required to meet these tight deadlines for the Federal Requirement for Conformity Determination. The contractor is also needed to provide support for- 'Other model Application Work' which need some special expertise not available in house.

- 3) Contract Name: Model Application Contractor (2019)

<u>Contract PIN:</u>	PTCS18B12	<u>FHWA PL Number:</u>	100T-233
<u>Contract Start Date:</u>	4/1/2019	<u>Contract End Date:</u>	3/31/2020
<u>Contract Costs:</u>			\$225,000

Corresponding tasks for NYMTC staff: 1-10; corresponding deliverables: 1.

Professional services are needed as a resource during the conformity analysis, done at least twice a year. This resource is required to meet these tight deadlines for the Federal Requirement for Conformity Determination. The contractor is also needed to provide support for- 'Other model Application Work' which need some special expertise not available in house.

Previously Programmed Funds:

NYMTC Staff: \$1,185,000

Funds were programmed in the previous UPWP. New York State procurement rules require funds to be fully programmed before contracts can be solicited. New York State procurement rules require funds to be fully programmed before contracts can be solicited. Unspent balance is being carried over to the current program. Funds are also drawn from unexpended balances from consultant projects programmed in prior years and from backlog funds due to staff vacancies.

Summary of Project Funding:

See next pages.

B03 - Transportation Conformity - Analytical Element

SFY 2019-2020

Total Project Funds: \$2,179,008



* NYSDOT INCLUDES SDOT REGION 08, 10, 11 AND NYSDOT MAIN OFFICE

** NYMTC STAFF INCLUDES MHSTCC, NSTCC, NYCTCC AND CENTRAL STAFF

Project B03 Cost Summary
SFY 2019-2020

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non- Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in SFY 2019- 2020</u>	<u>Total Project Cost</u>
Central Staff	\$769,226	\$133,000	\$1,185,000	\$1,185,000	\$902,226	\$2,087,226
MHSTCC Staff	\$20,960	\$0	\$0	\$0	\$20,960	\$20,960
NSTCC Staff	\$56,881	\$0	\$0	\$0	\$56,881	\$56,881
NYCTCC Staff	\$13,941	\$0	\$0	\$0	\$13,941	\$13,941
NYMTC Staff Subtotal	\$861,008	\$133,000	\$1,185,000	\$1,185,000	\$994,008	\$2,179,008
MTA	\$0	\$0	\$0	\$0	\$0	\$0
Nassau County	\$0	\$0	\$0	\$0	\$0	\$0
NYCDCP	\$0	\$0	\$0	\$0	\$0	\$0
NYCDOT	\$0	\$0	\$0	\$0	\$0	\$0
Putnam County	\$0	\$0	\$0	\$0	\$0	\$0
Rockland County	\$0	\$0	\$0	\$0	\$0	\$0
Suffolk County	\$0	\$0	\$0	\$0	\$0	\$0
Westchester County	\$0	\$0	\$0	\$0	\$0	\$0
Members Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 08	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 10	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 11	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Project Total:						<u>\$2,179,008</u>

Category C: Planning Programs

This category includes planning projects related to the development and management of the annual UPWP. The UPWP is a federally-mandated product of the metropolitan planning process that defines an annual program of transportation planning activities in NYMTC's planning area. Planning projects which are to be federally funded must appear in an adopted UPWP to be eligible for that funding. Additionally, planning projects that are or will be funded in other ways are catalogues for information and coordination purposes.

Highlights for the SFY 2019-2020 UPWP:

- Reporting mechanisms will be maintained to provide information on the status, progress and accomplishments of specific planning project tasks and deliverables listed in the UPWP.
- The SFY 2019-2020 UPWP will be managed, including necessary amendments and administrative modifications to its programmatic structure, during the program year and preparation of quarterly progress reports and NYMTC members' payment vouchers.
- Progress reports will be developed and submitted for the SFY 2019-2020 UPWP as required.
- Program building, and peer review will be conducted to develop a draft of the SFY 2020-2021 UPWP for federal and public review.
- The reporting system will be maintained as required by Title VI of the Civil Rights Act of 1964 and Executive Order 12898 on Environmental Justice (EJ).
- Professional services will be hired to upgrade NYMTC's budgeting system.

Recent Accomplishments for this Category:

- Required submissions under Title VI of the Civil Rights Act of 1964 and the EJ Executive Order were completed.
- The SFY 2018-2019 UPWP was prepared, adopted and executed per federal planning requirements.
- Progress reports have been developed and submitted as required.
- Various amendments and administrative modifications to the UPWP were processed as needed.
- The progress and accomplishments of specific planning project tasks and deliverables listed in the UPWP were monitored and reviewed.
- Progress reports and payment vouchers were reviewed and processed as required.
- Annual program review meetings were conducted, issues were addressed

Category C: Planning Program
Cost Summary

	<u>Funds programmed in</u> <u>SFY 2019-20</u>	<u>Previously Programmed</u> <u>Funds</u>	<u>Total Funds</u>
Central Staff	\$959,803	\$300,000	\$1,259,803
MHSTCC Staff	\$23,865	\$0	\$23,865
NSTCC Staff	\$92,203	\$0	\$92,203
NYCTCC Staff	\$95,186	\$0	\$95,186
NYMTC Staff Subtotal	\$1,171,057	\$300,000	\$1,471,057
MTA	\$38,247	\$0	\$38,247
Nassau County	\$54,511	\$0	\$54,511
NYCDCP	\$167,970	\$0	\$167,970
NYCDOT	\$0	\$209,194	\$209,194
Putnam County	\$22,590	\$0	\$22,590
Rockland County	\$6,183	\$20,000	\$26,183
Suffolk County	\$20,143	\$0	\$20,143
Westchester County	\$76,667	\$20,000	\$96,667
Members Subtotal	\$386,311	\$249,194	\$635,505
SDOT REG 08	\$602	\$0	\$602
SDOT REG 10	\$1,105	\$0	\$1,105
SDOT REG 11	\$8,478	\$0	\$8,478
NYS DOT Main Office	\$35,136	\$0	\$35,136
NYS DOT Subtotal	\$45,322	\$0	\$45,322
Category Total:	\$1,602,690	\$549,194	\$2,151,884

C01: Annual Unified Planning Work Program Development and Program Reporting

Expected Status as of April 1, 2019

The SFY 2019-2020 UPWP will have been adopted in February 2019 and federal review of the adopted UPWP will have been completed; the SFY 2018-2019 UPWP will have been amended as necessary.

Planning Assumptions for the SFY 2019-2020 UPWP

Maintain the current UPWP and develop a new UPWP for the next SFY; UPWP tool redevelopment will be completed; quarterly UPWP progress reports will be completed; UPWP semi-annual reports and annual expenditure report will be submitted to NYSDOT and annual / biennial Title VI reports will be completed as needed.

Project Description

This project manages and maintains the SFY 2019–2020 UPWP and completes the necessary program reporting related to federal funding; Amendments and administrative modifications to its programmatic structure will be executed as needed; The SFY 2020-2021 UPWP will be developed through coordination of NYMTC’s member agencies and staff and in compliance with relevant federal regulations while ensuring that available planning funds are used for planning projects that address the region’s needs, support the regional planning process, and are consistent with the RTP; Quarterly progress reports and payment vouchers will be submitted by member agencies and reviewed by Staff; Title VI reports will be submitted as required.

Project Tasks for NYMTC Staff

1. Develop a guidance package for the development of the SFY 2020-2021 UPWP
2. Coordinate and support the development of SFY 2020-2021 UPWP and prepare all support materials as needed to members and staff
3. Develop staffing and direct costs for mandatory core projects undertaken by NYMTC-staff for the SFY 2020-2021 UPWP
4. Develop project information for new discretionary projects, to be reviewed and selected by NYMTC members
5. Review project submissions and provide feedback to members and staff. Prepare support materials and coordinate peer review discussions to exchange reviews and comments on all project submissions and to select proposed new discretionary projects
6. Prepare up to four drafts and a final version of the SFY 2020-2021 UPWP document
7. Prepare and process PFAC and Council actions to recommend and adopt the SFY 2020-2021 UPWP
8. Organize a public comment period for the draft SFY 2020-2021 UPWP; advertise the comment period and meetings through website postings and distribution of notices; prepare and review responses to comments
9. Participate in development and testing of a new content management system for the UPWP
10. Review and compile the members' UPWP progress submittals, along with the staff's, and review and process quarterly payment vouchers
11. Distribute UPWP deliverables, including draft and final reports, to federal and state agencies as they become available throughout the program year
12. Coordinate procurement checklist requirements and submissions as required
13. Organize annual UPWP audit meetings
14. Prepare annual and biennial reporting as required by Title VI of the Civil Rights Act of 1964 and Executive Order 12898 on Environmental Justice (EJ), as well as the related guidance by the FTA

Project Tasks NYMTC Members:

1. Review draft guidance package for the development of the SFY 2020-2021 UPWP and provide comments
2. Develop staffing and direct costs for mandatory core projects in the SFY 2020-2021 UPWP
3. Develop project information for new discretionary projects, to be review and selected by NYMTC members
4. Submit a catalogue of other planning projects, regardless of the fund sources, which will be conducted during SFY 2020-2021. Each project must include brief description, timeframe, cost, and fund source
5. Participate in the selection process for new discretionary projects and in up to six peer review meetings
6. Assist in advertising and participate in a public comment period for the draft SFY 2020-2021 UPWP as required; advertise the comment period and meetings through website postings and distribution of notices; prepare and review responses to comments as needed
7. Review and process PFAC and Council actions to recommend and adopt the SFY 2019-2020 UPWP
8. Compile and submit UPWP progress reports and quarterly payment vouchers
9. Submit UPWP deliverables, including draft and final reports, for federal review as they become available throughout the program year
10. Participate in annual UPWP audit meetings
11. Prepare annual and biennial reporting as required by Title VI of the Civil Rights Act of 1964 and Executive Order 12898 on EJ, as well as the related guidance by the FTA

Project Deliverables for NYMTC Staff:

1. Semi-annual reports summarizing activities of NYMTC staff and member agencies (Q2, Q4)
2. Annual expenditure report (Q2)

Project Deliverables for NYMTC Members and Staff:

1. Completed amendments/administrative modifications to the SFY 2019-2020 UPWP (Q1 through Q4)
2. Quarterly payment vouchers (Q1 through Q4)
3. UPWP quarterly progress reports (Q1 through Q4)
4. Guidance package for the SFY 2020-2021 UPWP (Q2)
5. SFY 2020-2021 UPWP (Q4)
6. Title VI reports (Q4)

Related Professional Services Contracts:**NYMTC Staff Contracts**

1) Contract Name: Tool Redevelopment.

<u>Contract PIN:</u>	PTCS1911	<u>FHWA PL Number:</u>	TBD
<u>Contract Start Date:</u>	4/1/2019	<u>Contract End Date:</u>	3/31/2020
Estimated Contract Costs:			\$300,000

Corresponding tasks for NYMTC staff: 9; corresponding deliverables: 5

This contract will retain professional services to redevelop the Tool, UPWP database.

Previously Programmed Funds:

NYMTC Staff: \$300,000

Funds for this contract were programmed in the previous UPWP. New York State procurement rules require funds to be fully programmed before contracts can be solicited. The contracting process started later than expected. Use of funds was delayed. Unspent balance is carried over to the current UPWP.

NYCDOT \$209,194

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds was available for reprogramming.

Rockland County \$20,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

Westchester County \$20,000

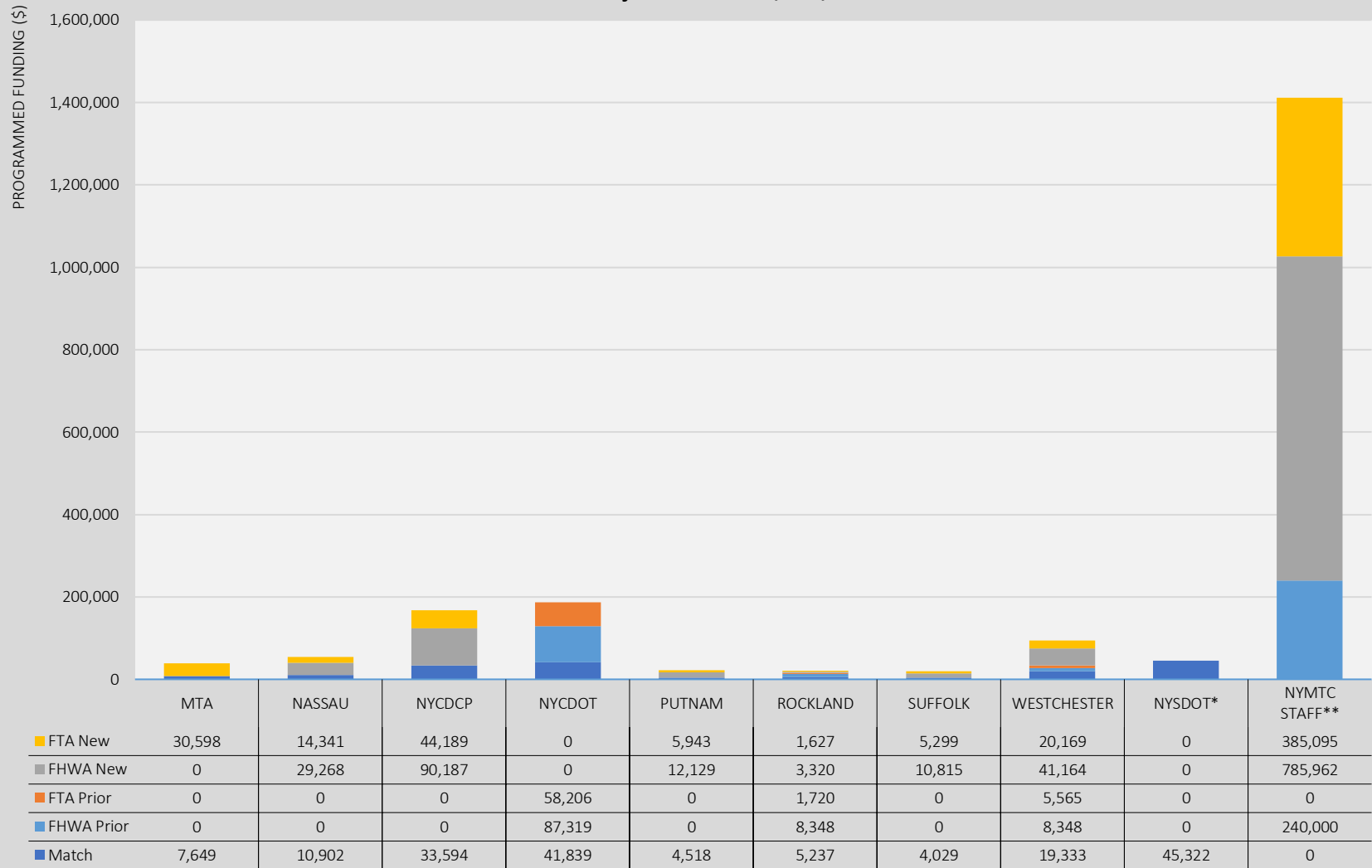
Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

Summary of Project Funding:

See next pages.

**C01 - Annual Unified Planning Work Program (UPWP) Development and Program Reporting
SFY 2019-2020**

Total Project Funds: \$2,151,884



* NYSDOT INCLUDES SDOT REGION 08, 10, 11 AND NYSDOT MAIN OFFICE

** NYMTC STAFF INCLUDES MHSTCC, NSTCC, NYCTCC AND CENTRAL STAFF

Project C01 Cost Summary
SFY 2019-2020

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non- Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in SFY 2019- 2020</u>	<u>Total Project Cost</u>
Central Staff	\$909,803	\$50,000	\$300,000	\$300,000	\$959,803	\$1,259,803
MHSTCC Staff	\$23,865	\$0	\$0	\$0	\$23,865	\$23,865
NSTCC Staff	\$92,203	\$0	\$0	\$0	\$92,203	\$92,203
NYCTCC Staff	\$95,186	\$0	\$0	\$0	\$95,186	\$95,186
NYMTC Staff Subtotal	\$1,121,057	\$50,000	\$300,000	\$300,000	\$1,171,057	\$1,471,057
MTA	\$38,247	\$0	\$0	\$0	\$38,247	\$38,247
Nassau County	\$54,511	\$0	\$0	\$0	\$54,511	\$54,511
NYCDCP	\$167,470	\$500	\$0	\$0	\$167,970	\$167,970
NYCDOT	\$209,194	\$0	\$0	\$209,194	\$0	\$209,194
Putnam County	\$22,590	\$0	\$0	\$0	\$22,590	\$22,590
Rockland County	\$26,183	\$0	\$0	\$20,000	\$6,183	\$26,183
Suffolk County	\$20,143	\$0	\$0	\$0	\$20,143	\$20,143
Westchester County	\$96,667	\$0	\$0	\$20,000	\$76,667	\$96,667
Members Subtotal	\$635,005	\$500	\$0	\$249,194	\$386,311	\$635,505
SDOT REG 08	\$602	\$0	\$0	\$0	\$602	\$602
SDOT REG 10	\$1,105	\$0	\$0	\$0	\$1,105	\$1,105
SDOT REG 11	\$8,478	\$0	\$0	\$0	\$8,478	\$8,478
NYSDOT Main Office	\$35,136	\$0	\$0	\$0	\$35,136	\$35,136
NYSDOT Subtotal	\$45,322	\$0	\$0	\$0	\$45,322	\$45,322
Project Total:						<u>\$2,151,884</u>

Category D: Analytical Tools and Forecasting

This category includes planning projects which seek to maintain, operate and upgrade NYMTC's analytical tools, simulation models and post-processors. These include the New York Best Practice Model (NYBPM), NYMTC's regional travel demand forecasting model. Analytical and forecasting capabilities are essential to the production of NYMTC's federally-mandated forecasts of socioeconomic characteristics, traffic congestion and motor vehicle emissions. Projects to update and allocate needed socioeconomic data are also found in this category.

Highlights for the SFY 2019-2020 UPWP

- An inventory of development projects proposed in the NYMTC planning area will be collected
- The updated 2050 SED forecasts will be produced on County and Transportation Analysis Zone (TAZ) level.
- Calibration and validation of the NYBPM will continue as needed using recent transportation data collected during the previous program year as well as adjustments to the horizon year 2050 SED forecasts.
- The 2012 Base Year NYBPM update will be completed, with the fully validated model ready for use in regional planning applications.
- Post-processor software will be upgraded to integrate the USEPA's MOVES roadway type into the CMP tool for future CMP reports.
- Requests for NYBPM outputs and forecasts will be fulfilled.
- Update and enhancement of Project Information Management System (PIMS) will continue.

Recent Accomplishments for this Category:

- An inventory of development projects proposed in the NYMTC planning area was collected and geocoded.
- The PIMS used for regional emissions analyses was upgraded.
- NYMTC's post-processor was updated to incorporate the latest MOVES 2014A software.
- Regional Establishment Survey project completed, with data being used for 2012 Base Year NYBPM update.

Category D: Analytical Tools and Forecasting
Cost Summary

	<u>Funds programmed in</u> <u>SFY 2019-20</u>	<u>Previously Programmed</u> <u>Funds</u>	<u>Total Funds</u>
Central Staff	\$3,284,713	\$4,583,000	\$7,867,713
MHSTCC Staff	\$9,182	\$0	\$9,182
NSTCC Staff	\$16,648	\$0	\$16,648
NYCTCC Staff	\$1,819	\$0	\$1,819
NYMTC Staff Subtotal	\$3,312,362	\$4,583,000	\$7,895,362
MTA	\$109,528	\$0	\$109,528
Nassau County	\$53,664	\$45,000	\$98,664
NYCDCP	\$146,252	\$0	\$146,252
NYCDOT	\$0	\$90,949	\$90,949
Putnam County	\$19,908	\$0	\$19,908
Rockland County	\$23,535	\$20,000	\$43,535
Suffolk County	\$6,958	\$0	\$6,958
Westchester County	\$47,261	\$10,000	\$57,261
Members Subtotal	\$407,106	\$165,949	\$573,055
SDOT REG 08	\$4,780	\$0	\$4,780
SDOT REG 10	\$3,919	\$0	\$3,919
SDOT REG 11	\$6,403	\$0	\$6,403
NYS DOT Main Office	\$8,059	\$0	\$8,059
NYS DOT Subtotal	\$23,160	\$0	\$23,160
Category Total:	\$3,742,628	\$4,748,949	\$8,491,577

D01: Model Development, Enhancement, and Applications

Expected Status as of April 1, 2019

The NYBPM 2012 Base Year (BY) model is expected to be validated and released during the program year for use in regional transportation planning efforts including Transportation Conformity, RTP development, and the CMP; Consultant selection process for the NYBPM 2016 Base Year update has begun.

Planning Assumptions for the SFY 2019-2020 UPWP

The NYBPM 2012 BY Model will be implemented to replace the current 2010 BY Model; Development of NYBPM 2016 BY will begin; NYMTC will update and maintain the Post-Processor Software (PPS) and the PIMS for emission analysis; NYMTC will supply input and output data, upon request, from member agencies and the public; NYMTC staff may conduct analysis in response to special requests from the members.

Project Description:

This project will maintain NYMTC's NYBPM BY and other tools to meet federal requirement for the planning assumptions that must be used for the CMP, regional emissions analyses, and other planning products; The NYBPM BY 2016 update will begin using the latest version of TransCAD and updated highway and transit networks, as necessary; The PPS-AQ will need to be validated for NYBPM BY 2012 and it may incorporate a new version of EPA's MOtor Vehicle Emission Simulator (MOVES); The PPS for CMP may need to be updated with the latest input data for the next CMP status report; NYMTC will respond to data requests from members, stakeholders, and public, and conduct special analyses as needed; NYMTC will continue to maintain PIMS and improve its efficiency through enhancements such as more user friendly interfaces, simpler data exaction into PIMS, and use GIS to visualize all projects.

Project Tasks for NYMTC Staff

1. Update the PPS-AQ to integrate the most current version of MOVES consistent with USEPA's version; incorporate current input data and test and validate the tool for use in the regional emission analysis
2. Update the PPS-CMP to validate it for the NYBPM 2012 BY.
3. Complete the model delivery, testing, and reasonableness checking process for the NYBPM BY 2012 Update project, and participate in model training and support tasks
4. Complete consultant selection and execution of the NYBPM Base Year 2016 Update contract and initiate the project kick off meeting and network update tasks
5. Continue maintaining and enhancing the PIMS for project data collection for the regional emission analysis
6. Process NYBPM-related data requests
7. Provide support to member agencies in running the NYBPM and conduct NYBPM related analysis in response to special requests from the members
8. Produce greenhouse gas emissions inventory following completion of each conformity run

Project Tasks NYMTC Members:

1. Support the implementation of NYBPM 2012 Base Year and development of NYBPM 2016 BY Update, including review of technical memos during the program year
2. Participate in steering committee meetings for the NYBPM 2016 Base Year development.

Project Deliverables for NYMTC Staff:

1. A fully validated NYBPM 2012 BY model, including user documentation and training (Q1)
2. Technical memos for the upgraded PPS (Q1-Q4)
3. Catalogue of data requests (Q4)

Project Deliverables for NYMTC Members:

1. Quarterly progress reporting on project activity (Q1-Q4)

Related Professional Services Contracts:

NYMTC Staff Contracts

- 1) Contract Name: AQ and PPS-CMP Hosting, Maintenance and Technical Support (2018)

<u>Contract PIN:</u>	PTCS16D13	<u>FHWA PL Number:</u>	100T-195
<u>Contract Start Date:</u>	4/1/2018	<u>Contract End Date:</u>	3/31/2020
Estimated Contract Costs:			\$100,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3

Maintain and provide Technical Support to the PPS-AQ and PPS-CMP for conformity and CMP. Accommodate changes to functionality of PPS-AQ as needed to comply with the federal requirements. Accommodate functionality to the PPS-CMP as needed to comply with CMP and TPM requirements.

- 2) Contract Name: AQ and PPS-CMP Hosting, Maintenance and Technical Support (2019)

<u>Contract PIN:</u>	PTCS16D13	<u>FHWA PL Number:</u>	100T-195
<u>Contract Start Date:</u>	4/1/2018	<u>Contract End Date:</u>	3/31/2020
Estimated Contract Costs:			\$300,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3

Maintain and provide Technical Support to the PPS-AQ and PPS-CMP for conformity and CMP. Accommodate changes to functionality of PPS-AQ as needed to comply with the federal requirements. Accommodate functionality to the PPS-CMP as needed to comply with CMP and TPM requirements.

- 3) Contract Name: Model Development Technical Support Contractor I Year 1

<u>Contract PIN:</u>	C030794	<u>FHWA PL Number:</u>	100T-224
<u>Contract Start Date:</u>	4/1/2017	<u>Contract End Date:</u>	3/31/2022
Estimated Contract Costs:			\$50,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3

An onsite consultant to provide technical support to assist with various tasks associated with the model development projects that are essential for NYMTC to fulfill Federal requirements as the MPO for the NYMTC region. These projects include development and enhancement of travel demand models, PPS-AQ, and PPS-CMP.

- 4) Contract Name: Model Development Technical Support Contractor II Year 1

<u>Contract PIN:</u>	C030794	<u>FHWA PL Number:</u>	TBD
<u>Contract Start Date:</u>	4/1/2017	<u>Contract End Date:</u>	3/31/2022
Estimated Contract Costs:			\$150,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3

An onsite contractor to provide continuous assistance in NYBPM update and improvement including networks update, implement and test new and improved version of NYBPM 2012 BY Update and NYBPM 2016 BY Update. Also, aid in the development of other NYMTC tools and in the analysis of NYMTC data.

5) Contract Name: Model Development Technical Support Contractor I Year (2019,2020)

<u>Contract PIN:</u>	C030794	<u>FHWA PL Number:</u>	TBD
<u>Contract Start Date:</u>	4/1/2019	<u>Contract End Date:</u>	3/31/2022
Estimated Contract Costs:			\$520,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3

An onsite consultant to provide technical support to assist with various tasks associated with the model development projects that are essential for NYMTC to fulfill Federal requirements as the MPO for the NYMTC region. These projects include development and enhancement of travel demand models, PPS-AQ, and PPS-CMP.

6) Contract Name: Model Development Technical Support Contractor II, Year 2 (2019,2020)

<u>Contract PIN:</u>	C030794	<u>FHWA PL Number:</u>	TBD
<u>Contract Start Date:</u>	4/1/2019	<u>Contract End Date:</u>	3/31/2022
Estimated Contract Costs:			\$440,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3

An onsite contractor to provide continuous assistance in NYBPM update and improvement including networks update, implement and test new and improved version of NYBPM 2012 Base Update and NYBPM 2016 Update. Also, aid in the development of other NYMTC tools and in the analysis of NYMTC data.

7) Contract Name: Model Software Technical Assistance and Model Extensions (2019,2020,2021)

<u>Contract PIN:</u>	PTCS19D11	<u>FHWA PL Number:</u>	100T-232
<u>Contract Start Date:</u>	4/1/2019	<u>Contract End Date:</u>	3/31/2022
Estimated Contract Costs:			\$633,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3

This Consultant contract is to provide technical support in case any new model development or unforeseen projects are required by member agencies or change of version and software compatibility issues needs the involvement of the software developers including requirements for PBPP or changes the PPS-AQ or PPS-CMP.

8) Contract Name: NYBPM 2012 Base Year (NYBPM 2.0)

<u>Contract PIN:</u>	TBD	<u>FHWA PL Number:</u>	TBD
<u>Contract Start Date:</u>	4/1/2019	<u>Contract End Date:</u>	3/31/2022
Estimated Contract Costs:			\$400,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3

This Consultant Contract project aims to update and improve the regional travel demand model – NYBPM, to conform to the requirements of Federal regulations in applying sound and latest planning assumptions in the development of transportation plans.

9) Contract Name: NYBPM 2016 Base Year Update

<u>Contract PIN:</u>	TBD	<u>FHWA PL Number:</u>	TBD
<u>Contract Start Date:</u>	4/1/2019	<u>Contract End Date:</u>	3/31/2022
Estimated Contract Costs:			\$775,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3

To meet TIP and RTP requirements, the NYBPM is updated every three to four years. The next update will be for 2016. Work will include assembling and updating traffic and transit data for highway and transit networks, and incorporating the latest planning assumptions. The update will also undertake calibration and validation of the NYBPM for 2016 for use in TIP and RTP AQ Conformity Analysis.

10) Contract Name: PIMS Maintenance, Hosting, Enhancement and Technical Support (2018)

<u>Contract PIN:</u>	C030794	<u>FHWA PL Number:</u>	100T-195
<u>Contract Start Date:</u>	4/1/2018	<u>Contract End Date:</u>	3/31/2020
Estimated Contract Costs:			\$50,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3

This Consultant Contract is to maintain and host the web based PIMS software by the New Jersey Institute of Technology (NJIT), and develop and enhance the software including but not limited to updating the existing detail project information sheets as required, and provide technical support as needed.

11) Contract Name: PIMS Maintenance, Hosting, Enhancement and Technical Support (2019)

<u>Contract PIN:</u>	C030794	<u>FHWA PL Number:</u>	100T-195
<u>Contract Start Date:</u>	4/1/2018	<u>Contract End Date:</u>	3/31/2020
Estimated Contract Costs:			\$200,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3

This Consultant Contract is to maintain and host the web based PIMS software by NJIT, and develop and enhance the software including but not limited to updating the existing detail project information sheets as required, and provide technical support as needed.

12) Contract Name: Quick Analysis Tool (QAT)

<u>Contract PIN:</u>	PTCS18D15	<u>FHWA PL Number:</u>	TBD
<u>Contract Start Date:</u>	4/1/2019	<u>Contract End Date:</u>	3/31/2020
Estimated Contract Costs:			\$250,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3

The goal of this project is to develop a Quick Analysis Tool (QAT) that would be used to analyze projects such as closure of highway/bridge, addition/reduction of highway lanes, modification of highway attributes, toll changes, and transit schedule/fare changes with a quick turnaround time. It is anticipated that the QAT will be able to import information from the NYBPM and modify and analyze information as per user specification.

Previously Programmed Funds:

NYMTC Staff: \$3,868,000

Several of above contracts are multi-year contracts. Funds for them were programmed in previous UPWPs. New York State procurement rules require funds to be fully programmed before contracts can be solicited. Funds are also drawn from unexpended balances from consultant projects programmed in prior years and from backlog funds due to staff vacancies.

NYCDOT \$80,473

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds was available for reprogramming.

Westchester County \$5,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

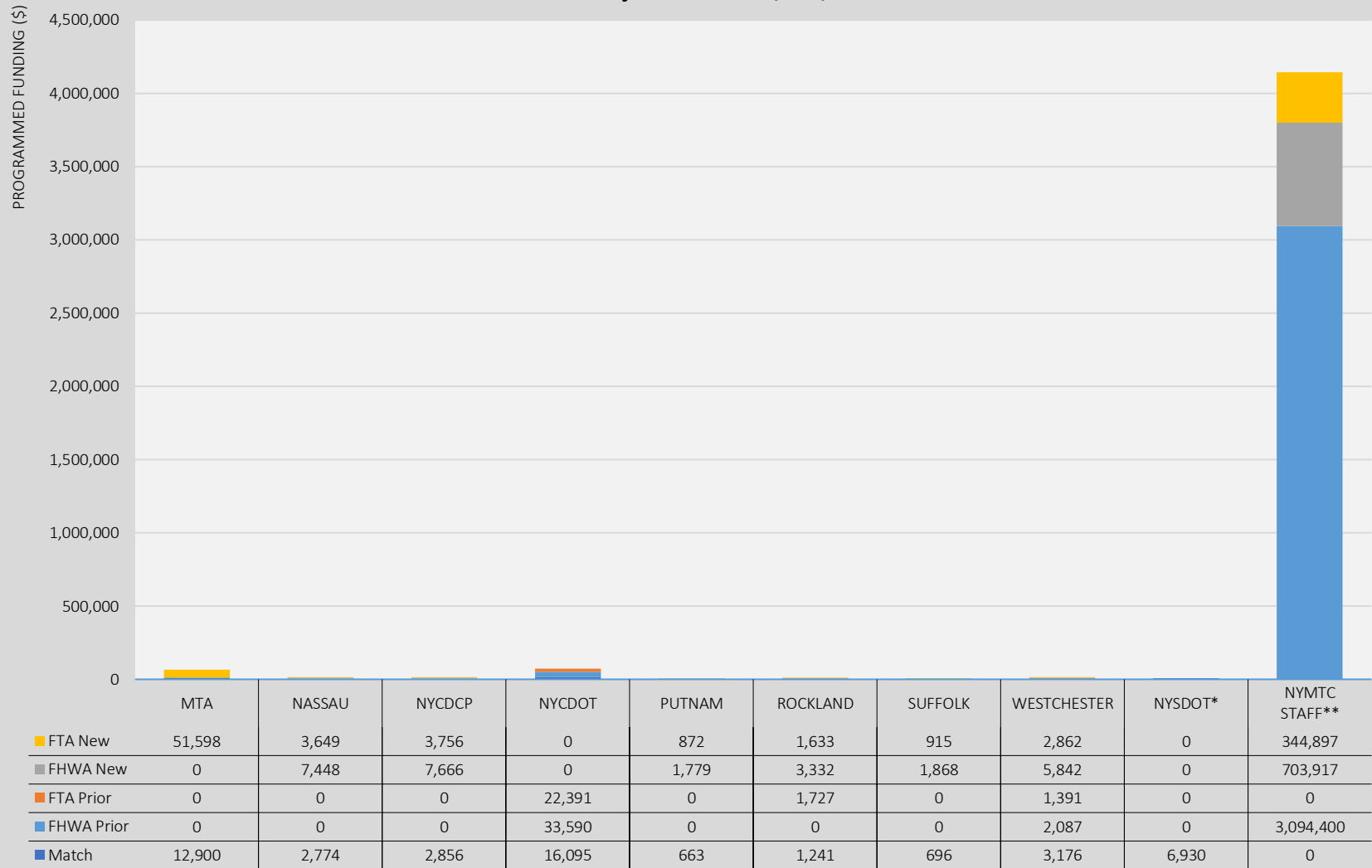
Summary of Project Funding:

See next pages.

D01 - Model Development, Enhancement, and Applications

SFY 2019-2020

Total Project Funds: \$5,125,744



* NYSDOT INCLUDES SDOT REGION 08, 10, 11 AND NYSDOT MAIN OFFICE

** NYMTC STAFF INCLUDES MHSTCC, NSTCC, NYCTCC AND CENTRAL STAFF

Project D01 Cost Summary
SFY 2019-2020

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non- Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in SFY 2019- 2020</u>	<u>Total Project Cost</u>
Central Staff	\$986,083	\$58,000	\$3,868,000	\$3,868,000	\$1,044,083	\$4,912,083
MHSTCC Staff	\$2,772	\$0	\$0	\$0	\$2,772	\$2,772
NSTCC Staff	\$1,959	\$0	\$0	\$0	\$1,959	\$1,959
NYCTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYMTC Staff Subtotal	\$990,814	\$58,000	\$3,868,000	\$3,868,000	\$1,048,814	\$4,916,814
MTA	\$64,498	\$0	\$0	\$0	\$64,498	\$64,498
Nassau County	\$13,872	\$0	\$0	\$0	\$13,872	\$13,872
NYCDCP	\$14,028	\$250	\$0	\$0	\$14,278	\$14,278
NYCDOT	\$78,473	\$2,000	\$0	\$80,473	\$0	\$80,473
Putnam County	\$3,314	\$0	\$0	\$0	\$3,314	\$3,314
Rockland County	\$6,206	\$0	\$0	\$0	\$6,206	\$6,206
Suffolk County	\$3,479	\$0	\$0	\$0	\$3,479	\$3,479
Westchester County	\$15,880	\$0	\$0	\$5,000	\$10,880	\$15,880
Members Subtotal	\$199,750	\$2,250	\$0	\$85,473	\$116,527	\$202,000
SDOT REG 08	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 10	\$3,919	\$0	\$0	\$0	\$3,919	\$3,919
SDOT REG 11	\$3,012	\$0	\$0	\$0	\$3,012	\$3,012
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$6,930	\$0	\$0	\$0	\$6,930	\$6,930
Project Total:						<u>\$5,125,744</u>

D02: Socioeconomic and Demographic (SED) Forecasts and Census Data

Expected Status as of April 1, 2019

Preliminary SED 2055 methodologies for the county-level forecasts for the thirty-one county forecast area and for the zonal allocation process for the twenty-eight county NYBPM modeling area have been developed; A new development inventory collection methodology has been developed to improve efficiency and accuracy; Activities related to the Local Update of Census Address (LUCA), Census Boundary and Annexation Survey (CBAS) and Complete Count Committee (CCC) activities in advance of the 2020 Census and other preparations for the 2020 Decennial Census are underway.

Planning Assumptions for the SFY 2019-2020 UPWP

Development of the 2055 SED model and forecasts are underway for the development of *PLAN 2050*; County-level forecasts expected to be adopted by PFAC in October 2019; Preparation for the 2020 Decennial Census, including LUCA, CBAS, and CCC, and other related activities will continue.

Project Description

This project will continue the development of the 2055 SED forecasts at the county and TAZ levels; NYMTC will receive and distribute materials for the NYS Data Center and participate in preparatory activities for the 2020 Decennial Census. SED data and analysis will be provided to support the maintenance of NYMTC's analytical tools and planning products.

Project Tasks for NYMTC Staff:

1. Organize and participate in up to eight meetings of the Forecasting Working Group (FWG) throughout the program year to oversee the development of the 2055 forecasts; Prepare materials and presentation to share with the FWG as needed.
2. Organize and participate in 2055 SED forecasts project team meetings throughout the program year to oversee the development of the 2055 County and TAZ level forecasts.
3. Review and provide comments on up to ten intermediate products and/or technical memos during the development of the forecasts.
4. Review development projects from the member agencies for consistency and completeness and prepare them for use in the forecasting process.
5. Prepare data for use in analytical tools, including the NYBPM.
6. Present forecast results to PFAC, as needed
7. Respond to SED-related data requests from public/private agencies.

Project Tasks for NYC Department of City Planning:

1. Develop borough-level and TAZ-level 2055 SED forecasts for New York City.
2. Participate in the regular project progress meetings throughout the program year.
3. Participate in as many as eight meetings of the FWG to oversee the development of the 2055 SED forecasts; Review and provide comments on up to ten intermediate products and/or technical memos during the development of the forecasts.
4. Prepare materials and presentation to share with the FWG.

5. Prepare inventory of proposed development projects in New York City as needed to produce 2055 TAZ-level forecasts.

Project Tasks for Other NYMTC Members:

1. Prepare an inventory of development projects within each county as input for the development of the 2055 TAZ-level forecasts as needed by the end of the second quarter of the program year (counties only, NYCDOT is excluded); MTA will assist in the preparation of the inventories as needed.
2. Participate in up to eight meetings of the Forecasting Working Group (FWG) throughout the program year to oversee the development of the 2055 forecasts.
3. Review and provide comments on up to ten intermediate products and/or technical memos during the development of the forecasts throughout the program year.
4. Participate in tasks related to the 2020 census including LUCA, CBAS, CCC, and other related activities.

Project Deliverables for NYMTC Staff:

1. An inventory of development projects for the NYMTC planning area (Q2)
2. A final report on the methodology and forecasts for the 2055 SED forecasts for the thirty-one county multi-state metropolitan region on the county/borough level (Q2)
3. A final report on the assumptions and methodology and results for the zonal allocation process of 2055 county/borough-level SED forecasts for the 28-county NYBPM study area (Q3)

Project Deliverables for Other Members:

1. Inventory of proposed development projects for their area of jurisdictions (NYCDOT is excluded) (Q2)

Project Deliverables for NYC Department of City Planning:

1. Inventory of proposed development projects in New York City (Q2)
2. A final report and results on the New York City borough-level 2055 SED forecasts with methodology and output analyses (Q2)
3. A final report and results on the assumptions and methodology for the zonal allocation process for the New York City borough-level 2055 SED forecasts (Q3)

Related Professional Services Contracts:

NYMTC Staff Contracts

NYMTC Staff Contracts:

1) Socio Economic Demographic Forecast Contractor (2018)

<u>Contract PIN:</u>	PTCS18D17	<u>FHWA PL Number:</u>	100T-227
<u>Contract Start Date:</u>	4/1/2018	<u>Contract End Date:</u>	3/31/2020
Estimated Contract Costs:			\$170,000

Corresponding tasks for NYMTC staff: 1-7; corresponding deliverables: 1-3

Under this contract an in-house contractor will be hired to work on 2 sets of SED forecasts. This include conducting research and analysis, maintaining / updating 2050 SED Forecasts for RTP and provide support in the development of the 2055 SED forecasts.

2) Socio Economic Demographic Forecast Contractor (2019)

<u>Contract PIN:</u>	PTCS18D17	<u>FHWA PL Number:</u>	100T-227
<u>Contract Start Date:</u>	4/1/2018	<u>Contract End Date:</u>	3/31/2020
Estimated Contract Costs:			\$220,000

Corresponding tasks for NYMTC staff: 1-7; corresponding deliverables: 1-3

Under this contract an in-house contractor will be hired to work on 2 sets of SED forecasts. This include conducting research and analysis, maintaining / updating 2050 SED Forecasts for RTP and provide support in the development of the 2055 SED forecasts.

3) Contract Name: Update to SED Models for 2050 Forecasts and Zonal Allocation Process

<u>Contract PIN:</u>	PTCS14D12	<u>FHWA PL Number:</u>	100T-195
<u>Contract Start Date:</u>	4/1/2014	<u>Contract End Date:</u>	2/28/2018
Estimated Contract Costs:			\$325,000

Corresponding task for NTMTC staff: 1-7; deliverables: 1-3

Review and update 2050 county/borough-level forecasts and 2050 TAZ-level forecasts by collecting 2016 base year data and economic drivers as required for NYBPM 2016 Base Year update. Additional \$100,000 was allocated for this project in 2016.

4) Contract Name: 2060 SED Forecasts Development

<u>Contract PIN:</u>	TBD	<u>FHWA PL Number:</u>	TBD
<u>Contract Start Date:</u>	TBD	<u>Contract End Date:</u>	TBD
Estimated Contract Costs:			\$1,600,000

Corresponding task for NTMTC staff: 1-7; deliverables: 1-3

Under this contract Professional services will be retained to produce 2060 SED Forecasts for the 2055 RTP as required.

Nassau County Contracts

Contract Name: Support for LUCA Tasks

Estimated contract cost: \$45,000

Professional services were retained by Nassau County to provide analytical and technical support for LUCA. The next step in the LUCA process is for the Census to review all updated Master Address Files (MAF), then return updated versions to the respective submitting agencies to review. As such, funding for 2019-2020 UPWP is being included to cover costs associated with the back-end review and appeal process, currently scheduled for mid-2019.

Previously Programmed Funds:

NYMTC Staff: \$715,000

Several of above contracts are multi-year contracts. Funds for them were programmed in previous UPWPs. New York State procurement rules require funds to be fully programmed before contracts can be solicited. Funds are also drawn from unexpended balances from consultant projects programmed in prior years and from backlog funds due to staff vacancies.

NYCDOT \$10,476

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds was available for reprogramming.

Nassau County \$45,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

Rockland County \$20,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

Westchester County \$5,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

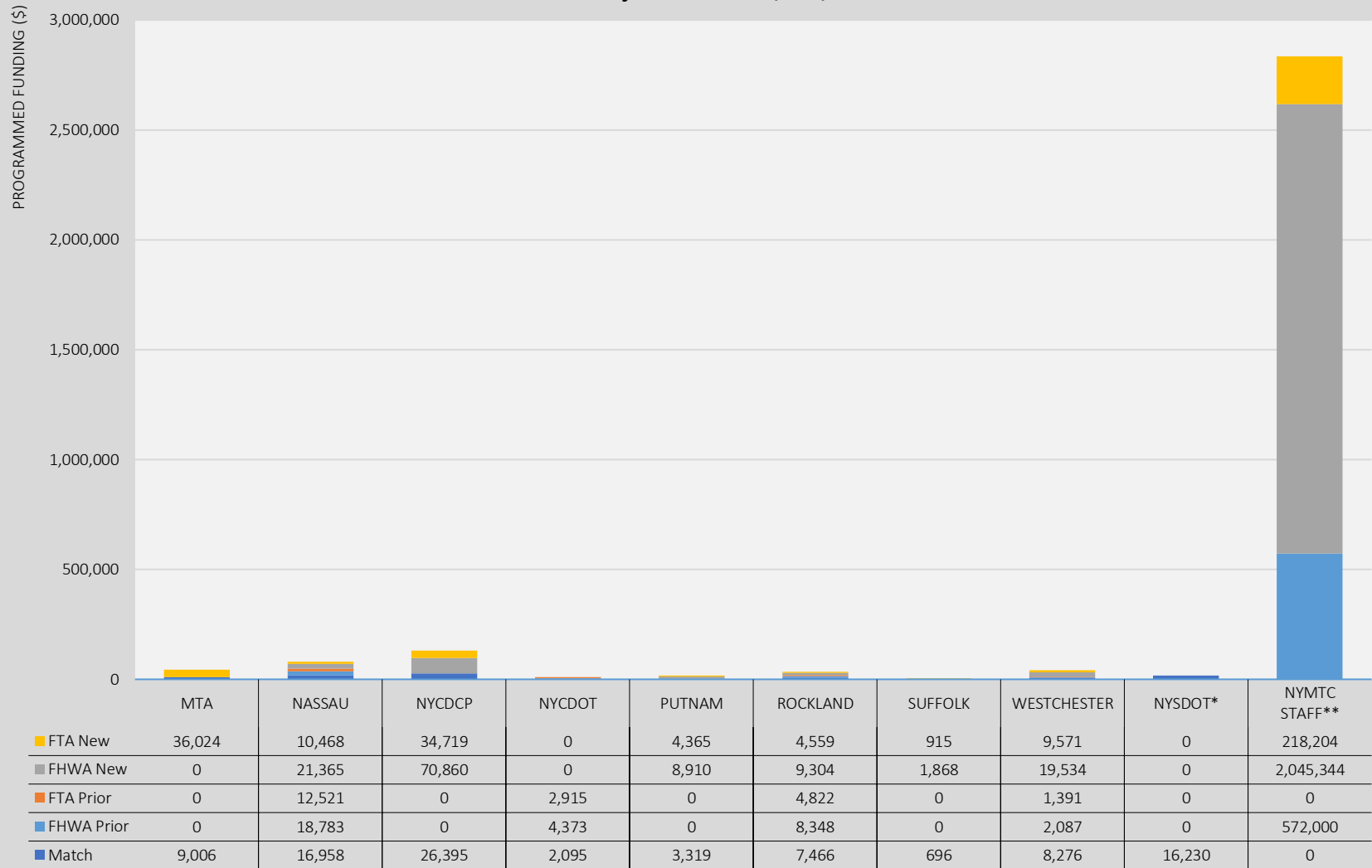
Summary of Project Funding:

See next pages.

D02 - Socioeconomic and Demographic (SED) Forecasts and Census Data

SFY 2019-2020

Total Project Funds: \$3,365,833



* NYSDOT INCLUDES SDOT REGION 08, 10, 11 AND NYSDOT MAIN OFFICE

** NYMTC STAFF INCLUDES MHSTCC, NSTCC, NYCTCC AND CENTRAL STAFF

Project D02 Cost Summary
SFY 2019-2020

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non- Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in SFY 2019- 2020</u>	<u>Total Project Cost</u>
Central Staff	\$637,630	\$3,000	\$2,315,000	\$715,000	\$2,240,630	\$2,955,630
MHSTCC Staff	\$6,410	\$0	\$0	\$0	\$6,410	\$6,410
NSTCC Staff	\$14,689	\$0	\$0	\$0	\$14,689	\$14,689
NYCTCC Staff	\$1,819	\$0	\$0	\$0	\$1,819	\$1,819
NYMTC Staff Subtotal	\$660,548	\$3,000	\$2,315,000	\$715,000	\$2,263,548	\$2,978,548
MTA	\$45,030	\$0	\$0	\$0	\$45,030	\$45,030
Nassau County	\$39,792	\$0	\$45,000	\$45,000	\$39,792	\$84,792
NYCDCP	\$131,474	\$500	\$0	\$0	\$131,974	\$131,974
NYCDOT	\$10,476	\$0	\$0	\$10,476	\$0	\$10,476
Putnam County	\$16,594	\$0	\$0	\$0	\$16,594	\$16,594
Rockland County	\$37,329	\$0	\$0	\$20,000	\$17,329	\$37,329
Suffolk County	\$3,479	\$0	\$0	\$0	\$3,479	\$3,479
Westchester County	\$41,381	\$0	\$0	\$5,000	\$36,381	\$41,381
Members Subtotal	\$325,555	\$500	\$45,000	\$80,476	\$290,579	\$371,055
SDOT REG 08	\$4,780	\$0	\$0	\$0	\$4,780	\$4,780
SDOT REG 10	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 11	\$3,391	\$0	\$0	\$0	\$3,391	\$3,391
NYSDOT Main Office	\$8,059	\$0	\$0	\$0	\$8,059	\$8,059
NYSDOT Subtotal	\$16,230	\$0	\$0	\$0	\$16,230	\$16,230
Project Total:						<u>\$3,365,833</u>

Category E: Data Collection

This category includes planning projects which seek to collect data required to maintain NYMTC's analytical and forecasting tools. Data sources include the decennial Census and various Census estimates, regional travel surveys, traffic volume and vehicle classification counts, commodity flow data, transit service levels, transit ridership and origin-destination (OD) data.

Highlights for the SFY 2019-2020 UPWP:

- Traffic volume and vehicle classification counts will be collected at screenline locations throughout the region for the calibration and validation of the NYBPM.
- Transit ridership and transit service changes information will be collected for the calibration and validation of the NYBPM.
- Planning assumptions will be updated for regional emission analyses used in transportation conformity determinations under the Clean Air Act Amendment of 1990.
- Origin-destination surveys on components of the MTA's commuter rail, subway and bus transit system will continue.
- Major river crossings and Hub-bound data compilations will be continued and used to enhance the NYBPM.
- Maintain and enhance the Transportation Information Gateway (TIG) application throughout the program year
- Smartphone Pilot Study will be conducted to design and develop a proof-of-concept smartphone app for the future household travel survey.

Recent Accomplishments for this Category:

- Traffic volume and vehicle classification counts were collected at screenline locations throughout the region as part of an on-going program to support the calibration and validation of the NYBPM.
- Planning assumptions for regional emission analyses used in transportation conformity determinations under the Clean Air Act Amendment of 1990 were updated as needed.
- Pilot surveys were conducted at 30 hotels across NYC to better understand hotel guest travel behavior within the NYBPM study area.
- The 2016 Hub-Bound Travel Report was released.
- Released Quarterly Travel Pattern data that summarizes average weekday ridership on the NYMTC area's buses, rail, subways, and ferries along with the vehicular traffic crossing the area's waterway bridges.
- The 2016 Regional Transportation Statistics Report was released.

Category E: Data Collection
Cost Summary

	<u>Funds programmed in</u> <u>SFY 2019-20</u>	<u>Previously Programmed</u> <u>Funds</u>	<u>Total Funds</u>
Central Staff	\$1,957,635	\$3,464,000	\$5,421,635
MHSTCC Staff	\$2,772	\$0	\$2,772
NSTCC Staff	\$22,764	\$0	\$22,764
NYCTCC Staff	\$0	\$0	\$0
NYMTC Staff Subtotal	\$1,983,171	\$3,464,000	\$5,447,171
MTA	\$107,731	\$1,500,000	\$1,607,731
Nassau County	\$135,541	\$200,000	\$335,541
NYCDCP	\$30,404	\$0	\$30,404
NYCDOT	\$820,000	\$319,732	\$1,139,732
Putnam County	\$203,693	\$0	\$203,693
Rockland County	\$9,057	\$30,000	\$39,057
Suffolk County	\$123,487	\$0	\$123,487
Westchester County	\$174,760	\$10,000	\$184,760
Members Subtotal	\$1,604,673	\$2,059,732	\$3,664,405
SDOT REG 08	\$0	\$0	\$0
SDOT REG 10	\$189,488	\$0	\$189,488
SDOT REG 11	\$104,481	\$0	\$104,481
NYS DOT Main Office	\$5,373	\$0	\$5,373
NYS DOT Subtotal	\$299,341	\$0	\$299,341
Category Total:	\$3,887,185	\$5,523,732	\$9,410,917

E01: Regional Surveys

Expected Status as of April 1, 2019

Smartphone Travel Survey pilot study underway and Passive Data pilot study scope of services completed; Regional Establishment Survey (RES) completed; Initial preparation and development of the RFP for the next Regional Household Travel Survey (RHTS) underway with consideration given to the results of the pilot studies and the review of other data sources that may complement or supplement traditional travel survey methodologies.

Planning Assumptions for the SFY 2019-2020 UPWP

Pilot studies recommended by the Innovative Data Collection project are underway; The results of these studies, and continuing evaluations of other Big Data platforms, will inform development of the scope of work and RFP for the next RHTS; This survey will be executed during the 2021-2022 program year.

Project Description

This project supports the development and implementation of various travel surveys that provide data to support the NYBPM.

Project Tasks for NYMTC Staff:

1. Undertake the Smartphone Travel Survey pilot study
2. Begin Passive Data pilot study
3. Collect information as needed from the members and other sources for the execution of these surveys throughout the program year
4. Continue evaluating Big Data platforms and seek opportunities for their use in providing value to the transportation planning process
5. Review survey data as it becomes available throughout the program year and ensure that it is complete and has been collected in the proper formats; Transfer the data to the appropriate storage locations
6. Collect and organize information on past and current travel surveys performed in the region for the inventory of travel surveys
7. Respond to data request and perform analysis as needed on RHTS, RES, and other available surveys

Project Tasks for NYCDOT:

1. Undertake and expand land use survey project with added questions for NYBPM validation/calibration; thirty locations are expected to be surveyed this calendar year
2. Provide information as needed for the execution of the survey throughout the program year
3. Review and provide comments on two technical memos for the survey noted above throughout the program year
4. Create survey instruments, and finalize survey instruments
5. Conduct surveys
6. Evaluate, verify, and analyze results
7. Compile final data and reports
8. Provide OD data to NYMTC staff

Project Tasks NYMTC Members:

1. Participate in the steering committee for the Smartphone Travel Survey
2. Provide data and information about survey projects.

Project Tasks for NYMTC Members and Staff:

1. Review and provide comments on two technical memos for each of the active surveys noted above throughout the program year

Project Deliverables for NYMTC Staff:

1. Final report on the Smartphone Travel Survey Pilot study (Q3)
2. Scope of work for the Passive Data Pilot Study (Q3)
3. Updated inventory of travel surveys that have been undertaken within the NYMTC planning area (Q4)

Project Deliverables for NYMTC Members:

1. Technical memoranda for Surveys projects. (Q1-4)
2. Updated inventory of travel surveys (Q4)

Project Deliverables for NYCDOT:

1. Land-use survey project database (Q1-4)
2. Final survey report for land-use survey project (Q4)

Related Professional Services Contracts:

NYMTC Staff Contracts

1) Contract Name: Travel Survey Contractor (2018)

<u>Contract PIN:</u>	PTCS17E11	<u>FHWA PL Number:</u>	100T-212
<u>Contract Start Date:</u>	4/1/2018	<u>Contract End Date:</u>	3/31/2021
Estimated Contract Costs:			\$30,000

Corresponding tasks for NYMTC staff: 1-7; corresponding deliverables: 1-3

This is a continuation of an on-site professional services contract to provide Survey Data Support, assist in the development and quality control of the new regional travel survey project. This contract will also provide expertise in the implementation of travel surveys and the analysis/reporting of travel survey data and Big Data related survey activities and aid in the development and quality control of the regional travel surveys.

2) Contract Name: Travel Survey Contractor (2019, 2020)

<u>Contract PIN:</u>	PTCS17E11	<u>FHWA PL Number:</u>	100T-212
<u>Contract Start Date:</u>	4/1/2018	<u>Contract End Date:</u>	3/31/2021
Estimated Contract Costs:			\$450,000

Corresponding tasks for NYMTC staff: 1-7; corresponding deliverables: 1-3

This is a continuation of an on-site professional services contract to provide Survey Data Support, assist in the development and quality control of the new regional travel survey project. This contract will also provide expertise in the implementation of travel surveys and the analysis/reporting of travel survey data and Big Data related survey activities and aid in the development and quality control of the regional travel surveys.

3) Contract Name: Passive Data Pilot Study

<u>Contract PIN:</u>	TBD	<u>FHWA PL Number:</u>	TBD
<u>Contract Start Date:</u>	4/1/2019	<u>Contract End Date:</u>	3/31/2020
Estimated Contract Costs:			\$100,000

Corresponding tasks for NTMTC staff: 1-2; deliverables: 1-2

A small-scale pilot study to examine the effectiveness of a passive data approach in the NYMTC region by relying on data acquired from various sources integrated using data science techniques to create travel diaries for a synthetic population. Unlike traditional data collection and modeling strategies, modeling with passive data does not require a travel survey to be conducted.

4) Contract Name: Regional Establishment Survey

<u>Contract PIN:</u>	TBD	<u>FHWA PL Number:</u>	TBD
<u>Contract Start Date:</u>	4/1/2021	<u>Contract End Date:</u>	3/31/2023
Estimated Contract Costs:			\$819,000

Corresponding tasks for NYMTC staff: 5-7; corresponding deliverables: 3

This project will capture characteristics of establishments and the travel behavior of its employees and visitors. The data will then be used to improve the destination choice subcomponent and the visitor model of the NYBPM.

5) Contract Name: Smartphone Travel Survey Pilot study

<u>Contract PIN:</u>	TBD	<u>FHWA PL Number:</u>	TBD
<u>Contract Start Date:</u>	4/1/2019	<u>Contract End Date:</u>	3/31/2021
Estimated Contract Costs:			\$250,000

Corresponding tasks for NYMTC staff 1-5; corresponding deliverables 1

Under this contract Regional River Crossings OD Survey of non-toll bridges within the NYMTC region will be undertaken to be used for BPM enhancement and other travel analysis as needed.

6) Contract Name: Regional Household Travel Survey

<u>Contract PIN:</u>	TBD	<u>FHWA PL Number:</u>	TBD
<u>Contract Start Date:</u>	1/1/2021	<u>Contract End Date:</u>	3/31/2023
Estimated Contract Costs:			\$1,660,000

Corresponding tasks for NYMTC staff: 1-5; corresponding deliverables: 1

The Regional Household Travel Survey will provide and in-depth understanding of the travel behavior of households and support the estimation, calibration, and validation of the NYBPM.

NYCDOT Contracts

Contract Name: Land Use Survey

Contract Start Date: 4/1/2019 Contract End Date: 3/31/2020

Estimated contract cost: \$320,000

NYC DOT will utilize professional services to conduct land use surveys at 30 establishments in support of the BPM.

MTA Contracts:

Contract Name: NYC Travel Study Consultant

Contract start date: 4/1/2016 Contract End Date: 3/31/2020

Contract cost: \$1,500,000

MTA will utilize professional services to conduct NYC Travel Study.

Previously Programmed Funds:

NYMTC Staff: \$2,599,000

Above are multi-year contracts. Funds for them were programmed in previous UPWPs. New York State procurement rules require funds to be fully programmed before contracts can be solicited. Funds are also drawn from unexpended balances from consultant projects programmed in prior years.

MTA \$1,500,601

NYC Travel Study is a multi-year contract. Funds for it were programmed in previous UPWPs. New York State procurement rules require funds to be fully programmed before contracts can be solicited.

NYCDOT \$110,601

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds was available for reprogramming.

Rockland County \$20,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

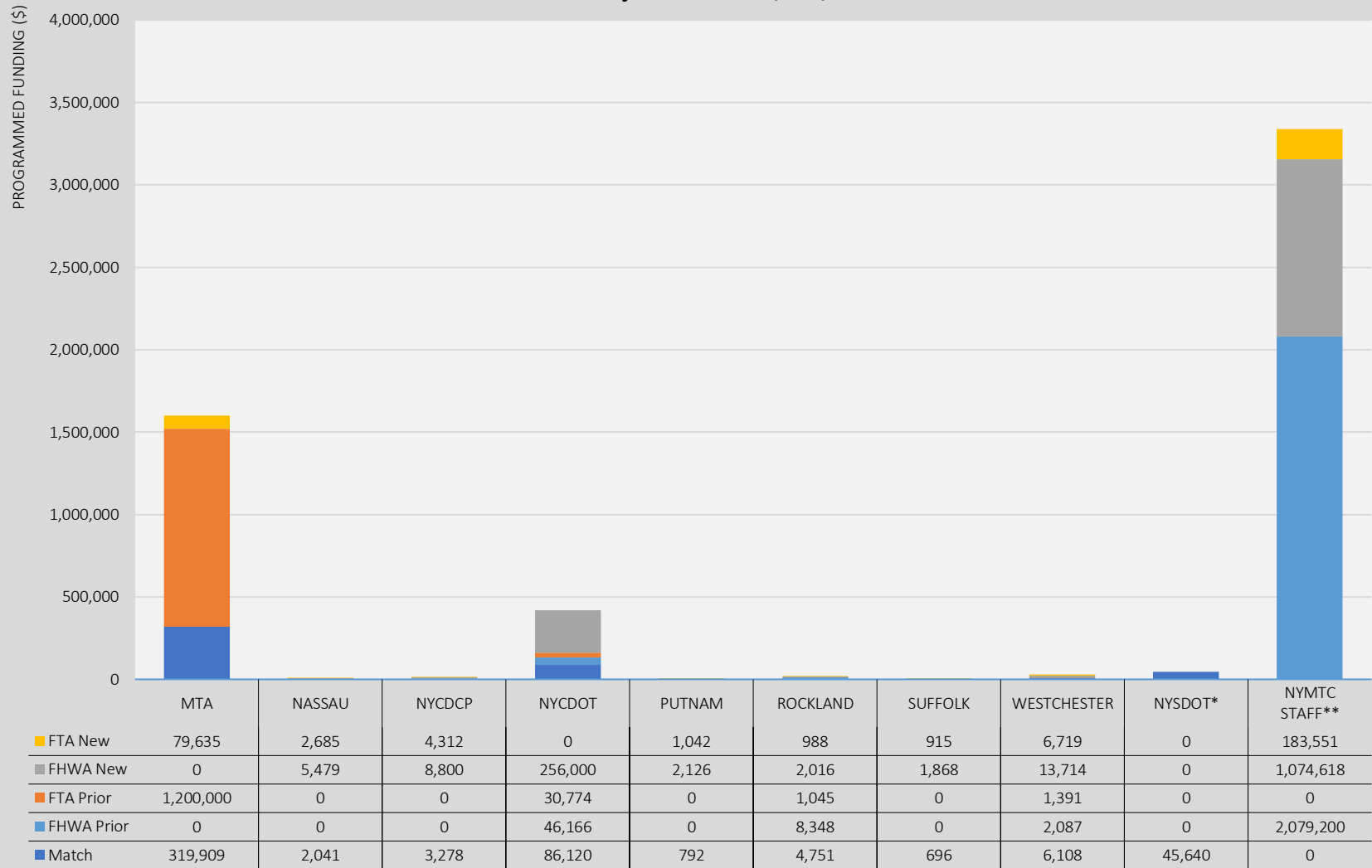
Westchester County \$5,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

Summary of Project Funding:

See next pages.

**E01 - Regional Surveys
SFY 2019-2020
Total Project Funds: \$6,021,284**



* NYSDOT INCLUDES SDOT REGION 08, 10, 11 AND NYSDOT MAIN OFFICE

** NYMTC STAFF INCLUDES MHSTCC, NSTCC, NYCTCC AND CENTRAL STAFF

Project E01 Cost Summary
SFY 2019-2020

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non- Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in SFY 2019- 2020</u>	<u>Total Project Cost</u>
Central Staff	\$547,156	\$0	\$3,299,000	\$2,599,000	\$1,247,156	\$3,846,156
MHSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NSTCC Staff	\$11,013	\$0	\$0	\$0	\$11,013	\$11,013
NYCTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYMTC Staff Subtotal	\$558,169	\$0	\$3,299,000	\$2,599,000	\$1,258,169	\$3,857,169
MTA	\$99,544	\$0	\$1,500,000	\$1,500,000	\$99,544	\$1,599,544
Nassau County	\$10,205	\$0	\$0	\$0	\$10,205	\$10,205
NYCDCP	\$16,140	\$250	\$0	\$0	\$16,390	\$16,390
NYCDOT	\$104,601	\$6,000	\$320,000	\$110,601	\$320,000	\$430,601
Putnam County	\$3,960	\$0	\$0	\$0	\$3,960	\$3,960
Rockland County	\$23,754	\$0	\$0	\$20,000	\$3,754	\$23,754
Suffolk County	\$3,479	\$0	\$0	\$0	\$3,479	\$3,479
Westchester County	\$30,542	\$0	\$0	\$5,000	\$25,542	\$30,542
Members Subtotal	\$292,225	\$6,250	\$1,820,000	\$1,635,601	\$482,874	\$2,118,475
SDOT REG 08	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 10	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 11	\$45,640	\$0	\$0	\$0	\$45,640	\$45,640
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$45,640	\$0	\$0	\$0	\$45,640	\$45,640
Project Total:						<u>\$6,021,284</u>

E02: Data Management

Expected Status as of April 1, 2019

Development of NYBPM Base Year 2012 is nearing completion and preliminary development of the NYBPM Base Year 2016 update has begun; All TPM clocks have expired and NYMTC is working with all members to comply with all final TPM rules; Various datasets including National Performance Management Research Database (NPMRDS) and University at Albany Visualization and Informatics Lab (AVAIL) continue to be explored and used to support TPM reporting per federal requirements; Annual traffic count activity completed.

Planning Assumptions for the SFY 2019-2020 UPWP

Datasets including Big Data platforms that may support the regional metropolitan transportation planning process continue to be explored and evaluated; The following data will be collected unless other sources are determined through evaluation of the pilot studies results and/or recommendations of the Innovative Data Collection Process:

1. Transit ridership data by mode by service line by time-period for each transit service provider in the NYMTC planning area;
2. Transit service changes for each transit service provider in the NYMTC planning area;
3. Data for the Hub-Bound Report;
4. For the MTA, only - MetroCard station origin-destination trip tables and bus on-board survey data for the hub-bound survey;
5. Traffic volume counts on at least 30% of the total screen line locations and vehicle classification counts on at least 10% of the total screen line locations in each suburban county and each borough of the City of New York;
6. Bridge and tunnel crossing data for all major bridges, tunnels in the NYMTC planning area; and
7. Condition data for local-jurisdiction roads and bridges that are on the Federal-Aid System.

The collected data will be processed, reviewed for quality control, and tabulated; The screen line database contains observed traffic volume data and vehicle classification data for use in calibration and validation of the NYBPM; The database consists of about 2,200 highway network link records and covers the ten counties that comprise the NYMTC planning area, and all interstate crossings between Connecticut, New York and New Jersey.

Project Description

This project will undertake annual data collection activities to maintain and enhance NYMTC's analytical capacity, including NYBPM support and TPM reporting.

Project Tasks for NYMTC Staff:

1. Review data collection plans submitted by the members
2. Assemble data collected by the members and ensure that it is complete; Process the data into a format that can be used by the NYBPM
3. Collect data for 2019 and prepare 2018 hub-bound tabulation and ridership and major river crossings traffic data for NYBPM validation
4. Collect and organize data and information related to regional transportation systems operations and planning
5. Upload data related to the mandated products and analyses as they become available
6. Update metadata associated with the data that are part of the TIG system
7. Maintain and enhance the TIG application throughout the program year
8. Create various maps for planning products and analyses as needed
9. Download, aggregate, and upload NPMRDS and TRANSportation Operations Coordinating Committee (TRANSCOM) data on to the TIG (monthly)
10. Collect transit service change data from various transit service operators (monthly)

Project Tasks NYMTC Members:

1. Provide a traffic volume and class data collection plan for the NYBPM screenline locations (NYC DOT)
2. Provide MetroCard station to station (O/D) data (MTA)
3. Provide data for the Hub-Bound Report
4. Provide transit ridership, bridge/tunnel crossings data

Project Tasks for NYMTC Members and Staff:

1. Review Hub-Bound data tables and report.

Project Deliverables for NYMTC Staff:

1. Quarterly travel pattern brochure (Q1, Q2, Q3, Q4)
2. 2018 hub-bound tabulation (Q3)
3. Assembled traffic volume and class data for NYBPM (Q4)
4. 2017- Regional Transportation Statistical Report (Q4)

Project Deliverables for NYMTC Members:

1. Data collection plan (NYCDOT) (Q1)
2. Assembled Traffic Volume/Class database in GIS file format (NYC DOT) (Q4)
3. Assembled MetroCard Station to Station (O/D) ridership data (MTA) (Q4)
4. Hub-Bound data including traffic volume data, including relevant bicycle and ferry data (NYCDOT) (Q4)
5. Transit ridership, bridge/tunnel crossings data (Q1-Q4)

Project Deliverables for NYMTC Members and Staff:

1. 2017 Hub-Bound Report (Q2)

Related Professional Services Contracts:

NYMTC Staff Contracts

- 1) Contract Name: GIS Web-based support Contractor (2018)

<u>Contract PIN:</u>	PTCS17E13	<u>FHWA PL Number:</u>	100T-225
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<u>Contract Start Date:</u>	7/5/2017	<u>Contract End Date:</u>	7/4/2022
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Estimated Contract Costs:			\$5,000
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Corresponding tasks for NYMTC staff: 2-5; corresponding deliverables: 1-4

Continuation of GIS support services for an on-site consultant.

- 2) Contract Name: GIS Web-based support Contractor (2019, 2020)

<u>Contract PIN:</u>	PTCS17E13	<u>FHWA PL Number:</u>	100T-225
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<u>Contract Start Date:</u>	7/5/2017	<u>Contract End Date:</u>	7/4/2022
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Estimated Contract Costs:			\$480,000
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Corresponding tasks for NYMTC staff: 2-5; corresponding deliverables: 1-4

Continuation of GIS support services for an on-site consultant.

- 3) Contract Name: TIG Hosting, Support and Enhanced Maintenance (3 Years)

<u>Contract PIN:</u>	PTCS17E12	<u>FHWA PL Number:</u>	TBD
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<u>Contract Start Date:</u>	4/1/2019	<u>Contract End Date:</u>	3/31/2022
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Estimated Contract Costs:			\$280,000
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Corresponding tasks for NYMTC staff: 5-10; corresponding deliverables: 1-4

Continuation of TIG Hosting, Support and Enhanced Maintenance

NYCDOT Contracts:

Contract Name: NYBPM Data Collection and Quality Assurance / Quality Control

Contract Start Date: 4/1/2019

Contract End Date: 3/31/2020

Estimated contract cost: \$500,000

Annual count program. Collect traffic data for update of NYBPM. Conduct quality assurance/ quality check on data collection practices in the field.

Nassau County Contracts:

Contract Name: Traffic Counts

Contract Start Date: 4/1/2019

Contract End Date: 3/31/2020

Estimated contract cost: \$300,000

This effort will primarily focus on NYMTC's screenline counts.

Putnam County Contracts:

Contract Name: Traffic Count & Asset Management System

Contract Start Date: 4/1/2019

Contract End Date: 3/31/2020

Estimated contract cost: \$73,168

Professional services are being utilized to perform a permanent traffic counting program and Asset Management System data collection on the county highway system.

Suffolk County Contracts:

Contract Name: Traffic Count

Contract Start Date: 4/1/2019

Contract End Date: 3/31/2020

Estimated contract cost: \$60,000

Professional services will be contracted to conduct required NYMTC traffic counts in 2019-20 program year.

Previously Programmed Funds:

NYMTC Staff: \$865,000

Several of above contracts are multi-year contracts. Funds for them were programmed in previous program years. New York State procurement rules require funds to be fully programmed before contracts can be solicited. Funds are also drawn from unexpended balances from consultant projects programmed in prior years.

NYCDOT \$209,131

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds was available for reprogramming.

Putnam County \$173,168

Funds were programmed in previous year for multiyear contract and were not fully utilized. Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is carried over to the current year.

Rockland County \$10,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

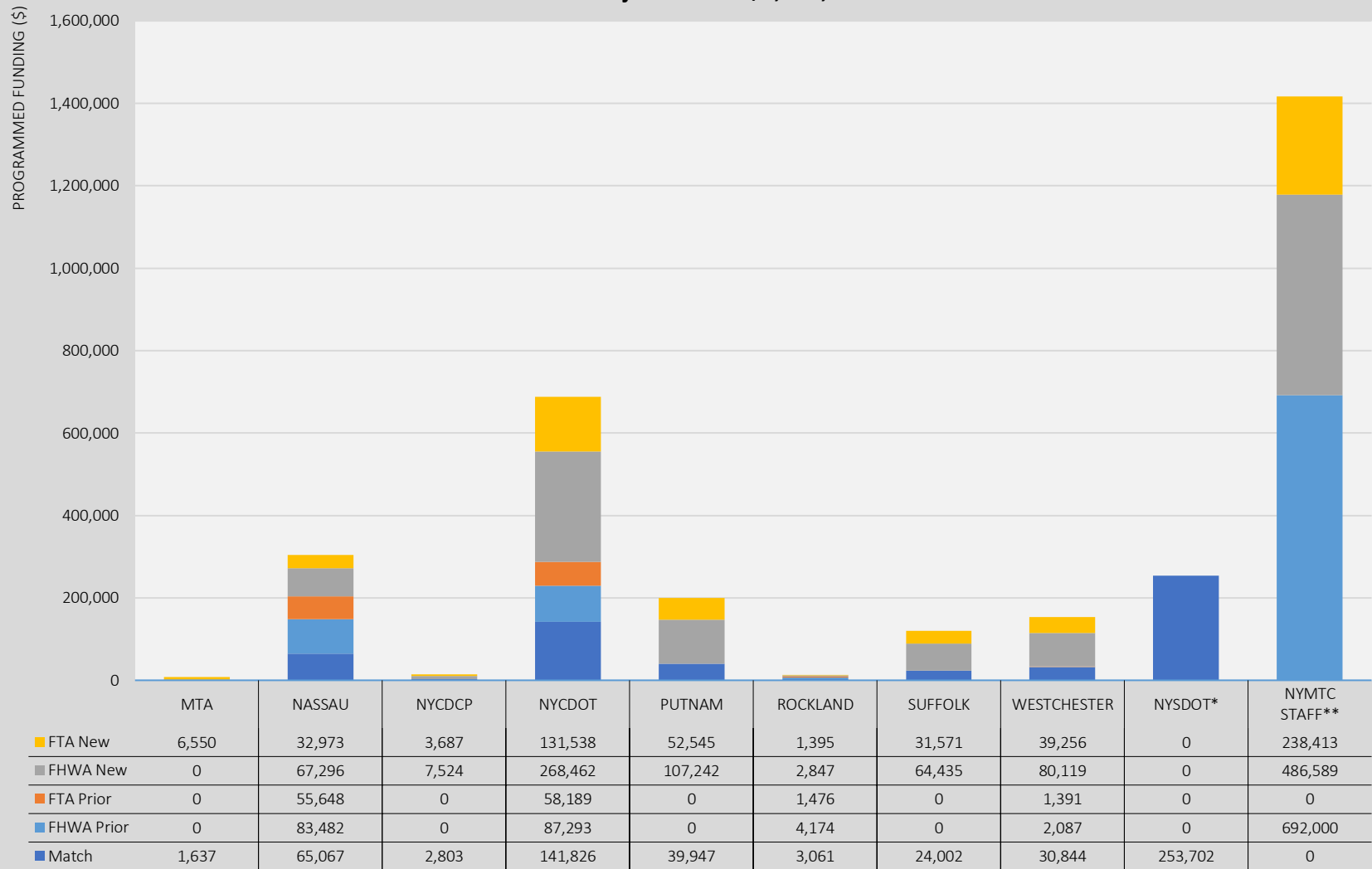
Westchester County \$5,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

Summary of Project Funding:

See next pages.

**E02 - Data Management
SFY 2019-2020
Total Project Funds: \$3,389,634**



* NYSDOT INCLUDES SDOT REGION 08, 10, 11 AND NYSDOT MAIN OFFICE

** NYMTC STAFF INCLUDES MHSTCC, NSTCC, NYCTCC AND CENTRAL STAFF

Project E02 Cost Summary
SFY 2019-2020

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non- Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in SFY 2019- 2020</u>	<u>Total Project Cost</u>
Central Staff	\$702,479	\$8,000	\$865,000	\$865,000	\$710,479	\$1,575,479
MHSTCC Staff	\$2,772	\$0	\$0	\$0	\$2,772	\$2,772
NSTCC Staff	\$11,751	\$0	\$0	\$0	\$11,751	\$11,751
NYCTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYMTC Staff Subtotal	\$717,002	\$8,000	\$865,000	\$865,000	\$725,002	\$1,590,002
MTA	\$8,187	\$0	\$0	\$0	\$8,187	\$8,187
Nassau County	\$25,336	\$0	\$300,000	\$200,000	\$125,336	\$325,336
NYCDCP	\$13,764	\$250	\$0	\$0	\$14,014	\$14,014
NYCDOT	\$209,131	\$0	\$500,000	\$209,131	\$500,000	\$709,131
Putnam County	\$64,733	\$0	\$135,000	\$0	\$199,733	\$199,733
Rockland County	\$15,303	\$0	\$0	\$10,000	\$5,303	\$15,303
Suffolk County	\$60,008	\$0	\$60,000	\$0	\$120,008	\$120,008
Westchester County	\$150,018	\$4,200	\$0	\$5,000	\$149,218	\$154,218
Members Subtotal	\$546,480	\$4,450	\$995,000	\$424,131	\$1,121,799	\$1,545,930
SDOT REG 08	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 10	\$189,488	\$0	\$0	\$0	\$189,488	\$189,488
SDOT REG 11	\$58,841	\$0	\$0	\$0	\$58,841	\$58,841
NYSDOT Main Office	\$5,373	\$0	\$0	\$0	\$5,373	\$5,373
NYSDOT Subtotal	\$253,702	\$0	\$0	\$0	\$253,702	\$253,702
Project Total:						<u>\$3,389,634</u>

Category F: MPO Operations

This category includes planning projects which support NYMTC's operations as an MPO and its outreach to the media, to other agencies, to stakeholders and to the public in its planning area. Activities include information exchange through visualization, through storing and retrieving planning data, and through day-to-day public outreach and coordination with media, public, members, and government agencies.

Highlights for the SFY 2019-2020 UPWP:

- An updated Public Involvement Plan (PIP) will be adopted.
- The day-to-day operations of NYMTC as an organization in the implementation of the metropolitan transportation planning process will be supported, administered and managed.
- The activities of advisory working groups and PFAC and/or TCC subcommittees created for various aspects of the planning process will be supported.
- Hardware and software capabilities for analysis tools, database management, content management and information sharing, public information and visualization will be maintained and improved where needed, including the NYMTC website and SharePoint content management platform.
- The Language Access operating procedures will be supported.
- NYMTC social media outlets will be supported and enhanced and a quarterly electronic newsletter will be distributed.
- An Annual Report will be developed and distributed.
- The latest Title VI Program, adopted in September 2018, will be supported.
- The recommendations of the latest federal Certification Review, which will have been completed during the first quarter of calendar year 2019, will be addressed.
- Self-certification will be undertaken in conjunction with the adoption of the Federal Fiscal Years 2020-2024 Transportation Improvement Program.

Recent Accomplishments for this Category:

- The operation of various working groups, committees and subcommittees was maintained and the Metropolitan Mobility Network (MMN) was restarted after a two-year hiatus.
- Hardware and software capabilities for analysis tools, database management, content management and information sharing, public information and visualization were maintained and upgraded as needed.
- Public information was developed, organized and distributed through several channels.
- Annual Reports have been developed and distributed.
- A new Title VI Program was adopted in September 2018.

Category F: MPO Operations
Cost Summary

	<u>Funds programmed in</u> <u>SFY 2019-20</u>	<u>Previously Programmed</u> <u>Funds</u>	<u>Total Funds</u>
Central Staff	\$1,397,136	\$600,000	\$1,997,136
MHSTCC Staff	\$105,686	\$0	\$105,686
NSTCC Staff	\$49,344	\$0	\$49,344
NYCTCC Staff	\$205,760	\$0	\$205,760
NYMTC Staff Subtotal	\$1,757,926	\$600,000	\$2,357,926
MTA	\$22,274	\$0	\$22,274
Nassau County	\$68,177	\$0	\$68,177
NYCDCP	\$15,466	\$0	\$15,466
NYCDOT	\$0	\$78,423	\$78,423
Putnam County	\$9,208	\$0	\$9,208
Rockland County	\$6,622	\$20,000	\$26,622
Suffolk County	\$26,251	\$0	\$26,251
Westchester County	\$98,075	\$10,000	\$108,075
Members Subtotal	\$246,073	\$108,423	\$354,496
SDOT REG 08	\$637	\$0	\$637
SDOT REG 10	\$25,089	\$0	\$25,089
SDOT REG 11	\$33,851	\$0	\$33,851
NYSDOT Main Office	\$13,104	\$0	\$13,104
NYSDOT Subtotal	\$72,681	\$0	\$72,681
Category Total:	\$2,076,680	\$708,423	\$2,785,103

F01: MPO Operations and Management

Expected Status as of April 1, 2019

The required elements of NYMTC's metropolitan transportation planning process and the management and operations of the organization continue to be supported; a federal certification review will have been completed by the fourth quarter of SFY 2018-2019; an updated Title VI program will have been adopted in 2018; website capabilities will have been maintained and enhanced; public affairs and fulfillment services will have been maintained; public outreach will have been maintained and enhanced, including social media; the Language Access Program (LAP) will have been maintained; NYMTC and its committees and working groups will have been supported.

Planning Assumptions for the SFY 2019-2020 UPWP

The new PIP will be adopted and implementation of the new Title VI Program will be underway; work on addressing findings and recommendations contained in the Federal Certification Review will be underway; website capabilities will be maintained and enhanced; public affairs and fulfillment services will be maintained and expanded; NYMTC's social media presence and outreach will be expanded; and the LAP will be maintained and enhanced where indicated.

Project Description

This project supports the required elements of NYMTC's day-to-day operations in the implementation of the metropolitan transportation planning process; These elements include the PIP, Title VI Program, LAP, NYMTC's Information Technology (IT) capabilities, activities of the Council, PFAC, and the TCCs, activities of the Council and its committees and subcommittees and other ad-hoc working groups, committees, and study committees; and activities related to federal Certification Reviews and NYMTC's self-certifications.

Project Tasks for NYMTC Staff:

1. Implement the new Title VI Program
2. Continue to implement the LAP
3. Continue support of NYMTC and its committees and subcommittees, formal and informal working groups and study committees; as well as the multi-state MAP Forum and the New York State MPO Association
4. Implement the new PIP
5. Address the findings and recommendations Federal Certification Review
6. Maintain and enhance IT capabilities
7. Develop and distribute an Annual Report

Project Tasks NYMTC Members:

1. Participate in two Council meetings, up to eight PFAC meetings, one annual executive committee meeting for each of the TCCs, and up to eighteen working group, subcommittee and/or technical committee meetings throughout the program year
2. Support efforts to maintain contact and collaboration with surrounding metropolitan planning organizations and other regional organizations and input into the mandated planning products and analyses through the MAP Forum.
3. Support the public information aspects of NYMTC's Language Access Program as needed
4. Participate in addressing the findings and recommendations of the latest Federal Certification Review
5. Support the development of the Annual Report
6. Participate in public information sessions and webinars
7. Assist with requests for public information as needed
8. Support the distribution of public information as needed

Project Tasks for NYMTC Members and Staff:

1. Develop Annual Report (Q3-Q4)

Project Deliverables for NYMTC Members and Staff:

1. PIP (Q1)
2. Annual Report (Q4)

Related Professional Services Contracts:

NYMTC Staff Contracts

1) Contract Name: Public Outreach Enhancement

<u>Contract PIN:</u>		<u>FHWA PL Number:</u>	
<u>Contract Start Date:</u>	6/1/2018	<u>Contract End Date:</u>	3/31/2022
Estimated Contract Costs:			\$150,000
Corresponding tasks for NYMTC staff: 4; corresponding deliverables: none			

Professional services are being utilized to develop and execute public outreach, update PIP.

2) Contract Name: Fulfillment Services

<u>Contract PIN:</u>	Purchase Order	<u>FHWA PL Number:</u>	N/A
<u>Contract Start Date:</u>	N/A	<u>Contract End Date:</u>	N/A
Estimated Contract Costs:			\$200,000
Corresponding tasks for NYMTC staff 1-5; corresponding deliverables: none			
Professional services are being utilized to distribution lists, blast email and faxes, mailings.			

3) Contract Name: Language Access Services

<u>Contract PIN:</u>	Purchase Order	<u>FHWA PL Number:</u>	N/A
<u>Contract Start Date:</u>	4/1/2019	<u>Contract End Date:</u>	3/31/2020
Estimated Contract Costs:			\$250,000
Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3			
Professional services are hired to provide translation and interpretation services for products and meetings.			

Previously Programmed Funds:

NYMTC Staff: \$600,000

Above contracts are multi-year contracts. Funds for them were programmed in previous UPWPs. New York State procurement rules require funds to be fully programmed before contracts can be solicited.

NYCDOT \$78,423

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds was available for reprogramming.

Rockland County \$20,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

Westchester County \$10,000

Several projects from the previous UPWP were completed for less cost than anticipated. Balance of unspent funds is available for reprogramming.

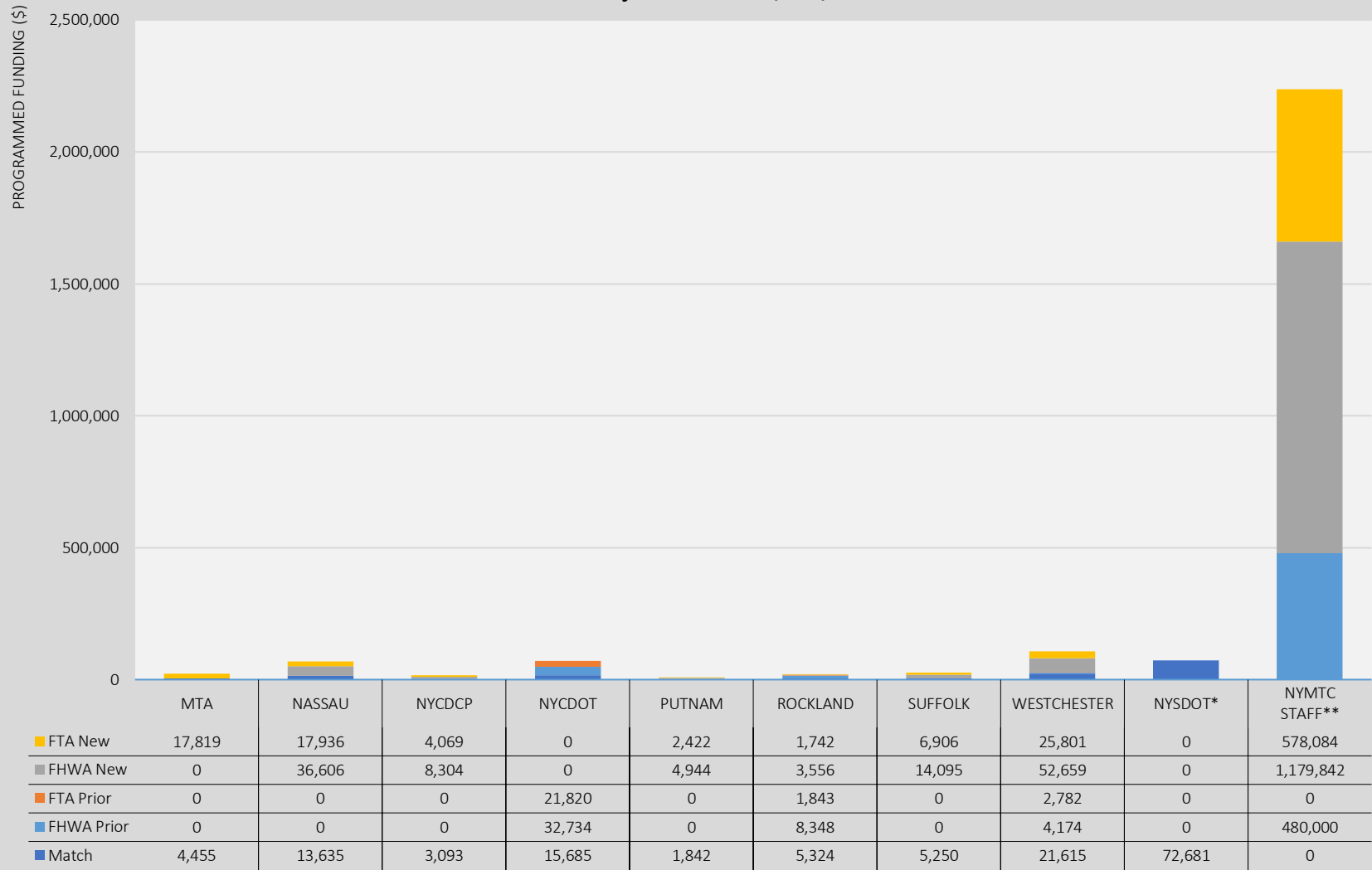
Summary of Project Funding:

See next pages.

F01 - MPO Operations and Management

SFY 2019-2020

Total Project Funds: \$2,785,103



* NYSDOT INCLUDES SDOT REGION 08, 10, 11 AND NYSDOT MAIN OFFICE

** NYMTC STAFF INCLUDES MHSTCC, NSTCC, NYCTCC AND CENTRAL STAFF

Project F01 Cost Summary
SFY 2019-2020

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non- Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in SFY 2019- 2020</u>	<u>Total Project Cost</u>
Central Staff	\$1,158,523	\$238,613	\$600,000	\$600,000	\$1,397,136	\$1,997,136
MHSTCC Staff	\$105,686	\$0	\$0	\$0	\$105,686	\$105,686
NSTCC Staff	\$49,344	\$0	\$0	\$0	\$49,344	\$49,344
NYCTCC Staff	\$202,850	\$2,910	\$0	\$0	\$205,760	\$205,760
NYMTC Staff Subtotal	\$1,516,403	\$241,523	\$600,000	\$600,000	\$1,757,926	\$2,357,926
MTA	\$22,274	\$0	\$0	\$0	\$22,274	\$22,274
Nassau County	\$68,177	\$0	\$0	\$0	\$68,177	\$68,177
NYCDCP	\$15,216	\$250	\$0	\$0	\$15,466	\$15,466
NYCDOT	\$78,423	\$0	\$0	\$78,423	\$0	\$78,423
Putnam County	\$9,208	\$0	\$0	\$0	\$9,208	\$9,208
Rockland County	\$26,622	\$0	\$0	\$20,000	\$6,622	\$26,622
Suffolk County	\$26,251	\$0	\$0	\$0	\$26,251	\$26,251
Westchester County	\$106,975	\$1,100	\$0	\$10,000	\$98,075	\$108,075
Members Subtotal	\$353,146	\$1,350	\$0	\$108,423	\$246,073	\$354,496
SDOT REG 08	\$637	\$0	\$0	\$0	\$637	\$637
SDOT REG 10	\$25,089	\$0	\$0	\$0	\$25,089	\$25,089
SDOT REG 11	\$33,851	\$0	\$0	\$0	\$33,851	\$33,851
NYSDOT Main Office	\$13,104	\$0	\$0	\$0	\$13,104	\$13,104
NYSDOT Subtotal	\$72,681	\$0	\$0	\$0	\$72,681	\$72,681
Project Total:						<u>\$2,785,103</u>

IV. Discretionary Studies

Category G: Discretionary Projects

Study	Enhance the Regional Environment	Improve the Regional Economy	Improve the Quality of Life	Provide convenient, Flexible Transportation Access within the Region	Enhance the Safety and Security of the Transportatio n System	Build the Case for Obtaining Resources to Implement Regional Investments	Improve the Resiliency of the Transportation System	Preserve the Existing Transportation System
<u>Multi-Agency</u>								
Nassau-Queens Interface Transportation Study	X	X						
Route 59 Area Transportation & Land Use Study	X	X			X			
<u>NYMTC Staff</u>								
September 11th Memorial Program								
Clean Freight Corridor Planning	X	X						
Regional Freight Land Use Study								X
Community Planning Workshops		X	X	X				
Specialized Mobility Needs and Transportation Network Companies (TNCs)			X	X				

Study	Enhance the Regional Environment	Improve the Regional Economy	Improve the Quality of Life	Provide convenient, Flexible Transportation Access within the Region	Enhance the Safety and Security of the Transportatio n System	Build the Case for Obtaining Resources to Implement Regional Investments	Improve the Resiliency of the Transportation System	Preserve the Existing Transportation System
<u>Metropolitan Transportation Authority</u>								
Astoria-Broadway NQRW Lines Capacity Improvements Study			X	X			X	X
Corridor Study				X				
First and Last-Mile Station Access Mobility Study & Toolkit Development	X	X	X	X				
<u>Nassau County</u>								
Land Use-Transportation Element of Comprehensive Plan								
Nassau County Traffic Signal Progression and Optimization Study I - Bethpage, East Meadow, Westbury	X	X		X	X			
Nassau County Traffic Signal Progression and Optimization Study II - Oceanside	X	X		X	X			
Nassau County Traffic Signal Progression and Optimization Study III - Hewlett and Lynbrook	X	X		X	X			
Roadway Sustainability and Compliance Study						X		X

Study	Enhance the Regional Environment	Improve the Regional Economy	Improve the Quality of Life	Provide convenient, Flexible Transportation Access within the Region	Enhance the Safety and Security of the Transportatio n System	Build the Case for Obtaining Resources to Implement Regional Investments	Improve the Resiliency of the Transportation System	Preserve the Existing Transportation System
Downtown Hicksville Revitalization Traffic Impact and Complete Streets Assessment	X	X	X					
Nassau County Shared- Mobility Management Plan	X	X	X	X				
<u>New York City</u>								
<u>Department of City</u>								
<u>Planning</u>								
An evaluation of Parking and Loading Requirements to Spur Job Creation	X	X	X	X				
Assessing the Impact of the For-Hire Vehicle Industry on Mobility and Car Ownership								
Create an Accessibility Index for Employment and Commute Options Through Travelshed Mapping			X	X		X		

Study	Enhance the Regional Environment	Improve the Regional Economy	Improve the Quality of Life	Provide convenient, Flexible Transportation Access within the Region	Enhance the Safety and Security of the Transportation System	Build the Case for Obtaining Resources to Implement Regional Investments	Improve the Resiliency of the Transportation System	Preserve the Existing Transportation System
<u>New York City Department of Transportation</u>								
Springfield Gardens South Jamaica Transportation Study	X	X	X	X	X			
Lindenwood/ Spring Creek Transportation Study	X	X	X	X	X			
Bridge Strike Reduction Study					X			X
Senior Pedestrian Safety Study		X			X			
Comprehensive Planning to Advance the RTP Ped- Bike Element	X	X	X		X			
Bloomfield Area Transportation Study SI	X	X	X	X	X			
NYC Freight Routes Study	X	X	X					X
NYC Private Transportation and Shuttle Service Study	X			X				
Travel Survey of People Experiencing Barriers to Transportation Access Phase II	X	X	X					
Coney Island Alternative Access- Congestion Study	X	X	X		X			
Morris Park East Bronx Transportation Study	X	X	X		X			

Study	Enhance the Regional Environment	Improve the Regional Economy	Improve the Quality of Life	Provide convenient, Flexible Transportation Access within the Region	Enhance the Safety and Security of the Transportation System	Build the Case for Obtaining Resources to Implement Regional Investments	Improve the Resiliency of the Transportation System	Preserve the Existing Transportation System
<u>Suffolk County</u>								
Suffolk County Mobility Implementation Plan		X	X					
Suffolk County-wide Bike & Hike Network-Corridor Conceptual Design	X	X		X		X		
<u>Westchester County</u>								
Strategic Transit Route Performance Study	X		X	X				
Bus Network Redesign and County Mobility Study	X		X	X				

Category G: Strategic Performance Planning Projects
Cost Summary

	<u>Funds programmed in</u> <u>SFY 2019-20</u>	<u>Previously</u> <u>Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$356,232	\$1,050,000	\$1,406,232
MHSTCC Staff	\$82,509	\$0	\$82,509
NSTCC Staff	\$0	\$0	\$0
NYCTCC Staff	\$0	\$0	\$0
NYMTC Staff Subtotal	\$438,741	\$1,050,000	\$1,488,741
MTA	\$42,464	\$2,400,000	\$2,442,464
Nassau County	\$58,330	\$2,192,108	\$2,250,438
NYCDCP	\$1,944,404	\$0	\$1,944,404
NYCDOT	\$1,642,420	\$500,547	\$2,142,967
Putnam County	\$0	\$0	\$0
Rockland County	\$24,752	\$35,000	\$59,752
Suffolk County	\$150,178	\$219,059	\$369,237
Westchester County	\$457,196	\$100,000	\$557,196
Members Subtotal	\$4,319,744	\$5,446,714	\$9,766,458
SDOT REG 08	\$6,614	\$0	\$6,614
SDOT REG 10	\$0	\$0	\$0
SDOT REG 11	\$0	\$0	\$0
NYSDOT Main Office	\$0	\$0	\$0
NYSDOT Subtotal	\$6,614	\$0	\$6,614
Category Total:	\$4,765,099	\$6,496,714	\$11,261,813

Recently Completed Strategic Performance Planning Projects

Nassau County

Grand Avenue Complete Streets Traffic Study (Baldwin LIRR Station Area)	2013
Land Use-Transportation Element of Comprehensive Plan	2015
Nassau County Complete Streets Design Guidelines and Community Workshops	2015
Traffic Safety and Efficiency Study on Long Beach Road Corridor	2015
Baldwin Downtown Commercial and Corridor Resiliency Study	2017

New York City Department of City Planning

Hutchinson Parkway Corridor Study	2014
Red Hook Transportation Study	2014
Western Queens Transportation Study	2014
Atlantic Avenue Transportation Study	2015
Cromwell/Jerome Transportation Study	2015
Staten Island Eastern Shore Transportation/Land Use Resiliency and Recovery Planning	2015
Transportation Investment to Support Affordable Housing	2018

New York City Department of Transportation

Hollis/Saint Albans Area Traffic and Safety Study	2013
Highland Park/ East New York Transportation Study	2014
Laurelton Rosedale Areawide Transportation Study	2014
New York City Motorcycle Safety Plan	2014
Areawide Intermodal Transportation Analysis (Brooklyn and Queens)	2015
Growth Center Transportation Analysis-Jamaica	2015
Springfield Gardens/ Rockaway/ JFK Area-wide Multimodal Transportation Study	2015
South Williamsburg Area-wide Multimodal Traffic Congestion Study	2016
Canarsie Areawide Transportation Study;	2017
NYC Citywide Commuter Van Study	2017
NYC Truck Origin Destination Study to Inform Freight and Land Use Policy;	2018
Downtown Jamaica Traffic Study	2018
Vision Zero Traffic Safety Analysis Methodology	2018
NYC Mobility Report	2018
Comprehensive Planning to Advance the RTP Ped-Bike Element	2018
Travel Disadvantaged Travel Survey Phase I	2018

NYMTC Staff

September 11th Memorial Program- Academic Element, annual activity	N/A
NY-NJ-CT Post-Sandy Transportation Vulnerability Assessment & Adaptation Analysis	2016
Inventory of Greenhouse Gas Emissions for the Region	2018

Putnam County

Putnam County Commercial Corridors Planning and Feasibility Study	2017
Putnam County Intersection Planning and Feasibility Study	2018

Suffolk County:

Ronkonkoma Hub/Nicolls Road Corridor Parking Analysis	2015
Suffolk County BRT Study	2015
Suffolk County Comprehensive Plan – 2035	2015

Westchester County:

Bee-Line Transit Improvement Studies - Routes 7 and 13	2016
Transit Signal Priority Study	2016
First and Last Mile Connections Study	2017
Bee-Line Service Analysis - Bronx to Getty Square	2018

Multi Agency

Route 59 Area Transportation & Land Use Study

Lead Agency:

NYMTC-Staff

Participating Agencies:

Rockland County

New York State Department of Transportation

Project Description:

Route 59 is a critical arterial roadway in Rockland County which roughly parallels the New York State Thruway. The area surrounding Route 59 includes a mix of land uses, with large retail centers, as well as commercial and residential sites and a significant pedestrian presence. The travel markets which move within and through the area are complex, being a mixture of regional and local person and goods movement and modes including truck, bus, car, pedestrian and bicycle. The combination of travel demand, traffic congestion, pedestrian and safety concerns, existing development and future sustainability call for a more comprehensive planning approach which engages local municipalities and stakeholders to define future transportation and land use scenarios that support and sustain one another. The Route 59 Area Transportation and Land Use Study will identify and evaluate transportation and development issues and future scenarios in the Route 59 corridor. The anticipated study limits are Route 59 generally in the Village of Spring Valley, the Village of Airmont and the Town of Ramapo, extending from Airmont Road in the west to South Pascack Road in the east.

Begin Date: April 1, 2018

End Date: March 31, 2020

Project Tasks:

1. Study Governance;
2. Study Outreach Program;
3. Key Study Parameters & Existing Study Area Conditions
4. Land Use & Development Profile
5. Community Visioning;
6. Draft Study Report;
7. Public Review;
8. Final Study Report.

Project Deliverables:

1. Preliminary and final drafts, and final study area condition technical memo (Q4 2018);
2. Preliminary and final drafts, and final land use & development technical memorandum (Q1);
3. Preliminary and final drafts, and final recommended alternative development and transportation improvement scenarios (Q3);
4. Record of public feedback (Q4);
5. Draft and final reports (Q4).

Related Professional Services Contracts:**NYMTC Staff Contracts**

- 1) Contract Name: Route 59 Study Consultant

<u>Contract PIN:</u>	TBD	<u>FHWA PL Number:</u>	TBD
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<u>Contract Start Date:</u>	11/1/2018	<u>Contract End Date:</u>	3/31/2020
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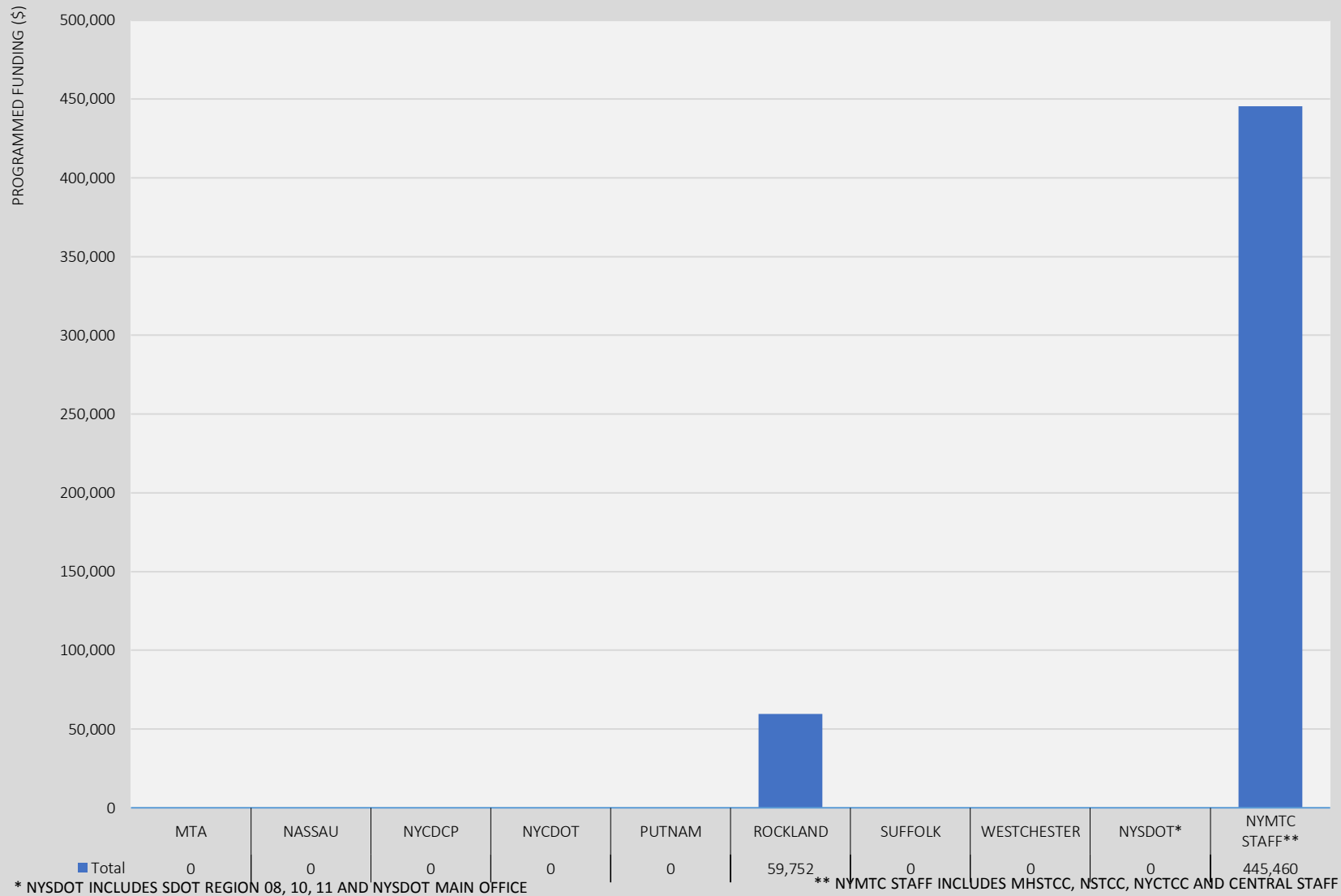
Estimated Contract Costs:	\$300,000
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Corresponding tasks for NYMTC staff: 2-8; corresponding deliverables: 1-5

Route 59 Area Transportation & Land Use Study

SFY 2019-2020

Total Project Funds: \$505,212



Route 59 Area Transportation & Land Use Study
SFY 2019-2020

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non- Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programme d Funds</u>	<u>Funds Programmed in SFY 2019-2020</u>	<u>Total Project Cost</u>
Central Staff	\$62,452	\$500	\$300,000	\$300,000	\$62,952	\$362,952
MHSTCC Staff	\$82,509	\$0	\$0	\$0	\$82,509	\$82,509
NSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYCTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYMTC Staff Subtotal	\$144,960	\$500	\$300,000	\$300,000	\$145,460	\$445,460
MTA	\$0	\$0	\$0	\$0	\$0	\$0
Nassau County	\$0	\$0	\$0	\$0	\$0	\$0
NYCDCP	\$0	\$0	\$0	\$0	\$0	\$0
NYCDOT	\$0	\$0	\$0	\$0	\$0	\$0
Putnam County	\$0	\$0	\$0	\$0	\$0	\$0
Rockland County	\$59,752	\$0	\$0	\$35,000	\$24,752	\$59,752
Suffolk County	\$0	\$0	\$0	\$0	\$0	\$0
Westchester County	\$0	\$0	\$0	\$0	\$0	\$0
Members Subtotal	\$59,752	\$0	\$0	\$35,000	\$24,752	\$59,752
SDOT REG 08	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 10	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 11	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Project Total:						\$505,212

Nassau-Queens Interface Transportation Study

Lead Agency:

NYCDOT

Participating Agencies:

Nassau County

Project Description:

The Nassau-Queens Interface Transportation Study extends from Rockaway Turnpike in the south to Northern Boulevard in the north. There are many east/ west crossings (Hillside/ Braddock/ Jamaica Avenues, Hempstead Avenue, Dutch Broadway/ 115th Avenue, Linden Boulevard, Merrick Boulevard, Francis Lewis Boulevard, and Rockaway Turnpike) that experience congestion during the peak periods. The east/ west limits of the study will depend on the depth of the congestion on the major crossings, which a reconnaissance will reveal. The flows and congestion are generally linked to the Cross-Island Parkway on/ off ramps. In addition to the above locations, other border locations such as the Sheridan Boulevard/ Bayview Avenue intersection will be analyzed. The study will focus on signal coordination, street geometry, roadway markings, and origin/ destination flows.

This study will support the NYMTC RTP 2045 vision goals to reduce congestion, enhance the environment, and improve the regional economy and quality of life. Additionally, the study will contribute to meeting several OneNYC vision goals including improving safety, transit operation and reliability, and infrastructure management while examining measures to improve travel time reliability on major corridors. It will also support policy decisions to improve traffic flow and circulation on corridors linking Queens and Nassau County.

Nassau County's role in this study will be to work closely with NYCDOT on all Nassau County-related issues. More specifically, Nassau's efforts will focus on reviewing and commenting on key study documents and findings so that there's a clear understanding of how potential NYCDOT changes may affect traffic on County roads. Where needed, Nassau will bring a voice to NYCDOT's table when discussing how to mitigate negative impacts to County roads of recommended changes, including, but not limited to, identifying improvements to affected roads needed to maximize overall project benefits.

Begin Date: April 1, 2018

End Date: March 31, 2020

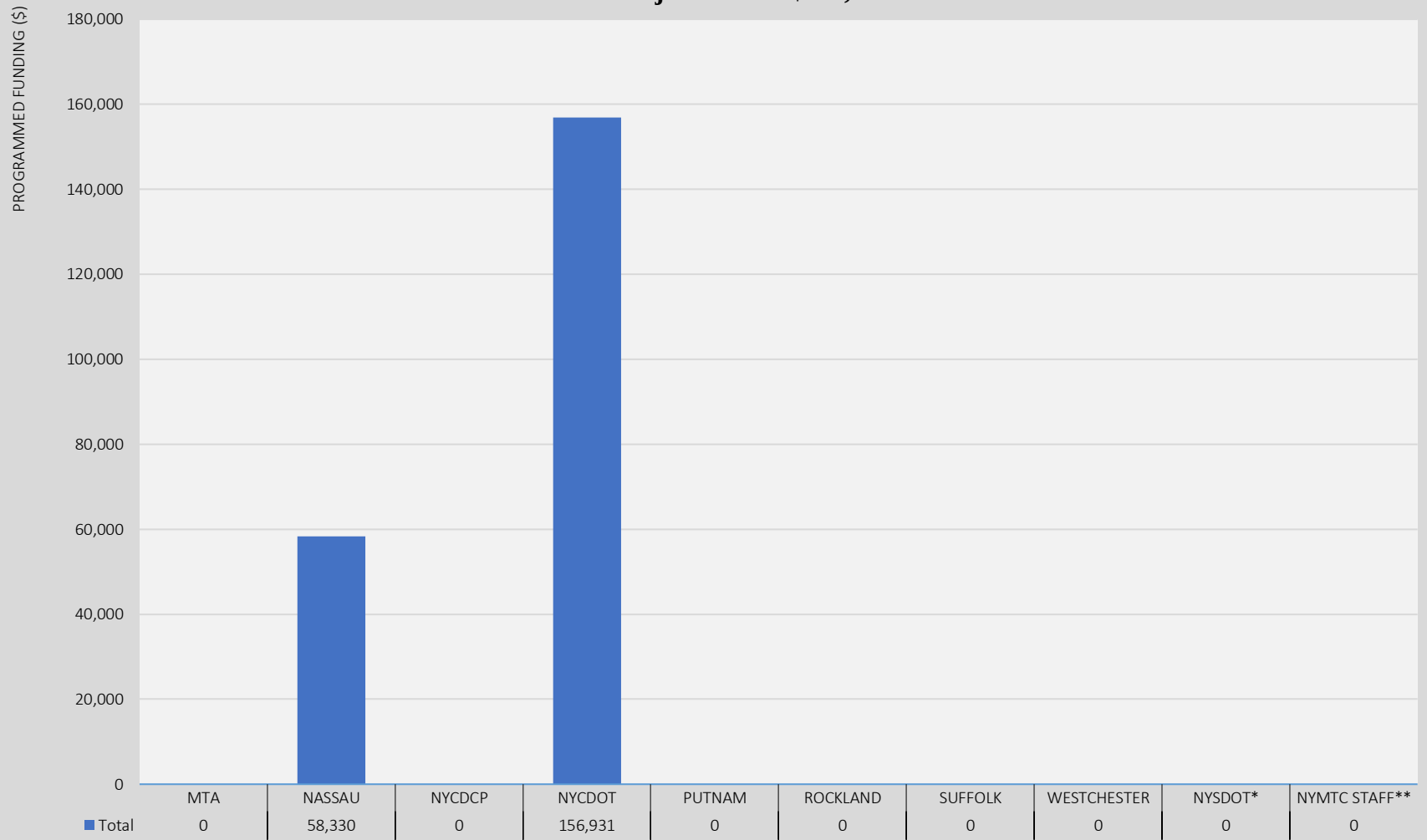
Project Tasks:

1. Conduct reconnaissance, literature search, and draft detailed scope of work;
2. Public outreach, establish Technical Advisory Committee (TAC) and conduct TAC meeting;
3. Conduct public meeting for community input (identification of issues and problem definition);
4. Data collection, conduct survey of existing conditions: traffic, parking, pedestrian, street geometry, crashes etc.;
5. Draft existing conditions report;
6. Analysis of future conditions and draft report;
7. Conduct TAC and public meetings on preliminary recommendations;
8. Develop and evaluate improvement measures;
9. Draft final report with recommendations;
10. Finalize report.

Project Deliverables:

1. Detailed scope of work (2018Q2);
2. Data Collection Plan (2018Q2);
3. Tech Memo: Analysis of Existing Conditions (2018Q4);
4. Tech Memo: Analysis of Future Conditions (Q1);
5. Preliminary Recommendations and Improvement Measures (Q2);
6. Draft Final Report (Q3);
7. Final Report (Q4)

**Nassau-Queens Interface Transportation Study
SFY 2019-2020
Total Project Funds: \$215,261**



* NYSDOT INCLUDES SDOT REGION 08, 10, 11 AND NYSDOT MAIN OFFICE

** NYMTC STAFF INCLUDES MHSTCC, NSTCC, NYCTCC AND CENTRAL STAFF

Nassau-Queens Interface Transportation Study
SFY 2019-2020

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non- Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in SFY 2019- 2020</u>	<u>Total Project Cost</u>
Central Staff	\$0	\$0	\$0	\$0	\$0	\$0
MHSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYCTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYMTC Staff Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
MTA	\$0	\$0	\$0	\$0	\$0	\$0
Nassau County	\$58,330	\$0	\$0	\$0	\$58,330	\$58,330
NYCDCP	\$0	\$0	\$0	\$0	\$0	\$0
NYCDOT	\$156,931	\$0	\$0	\$156,931	\$0	\$156,931
Putnam County	\$0	\$0	\$0	\$0	\$0	\$0
Rockland County	\$0	\$0	\$0	\$0	\$0	\$0
Suffolk County	\$0	\$0	\$0	\$0	\$0	\$0
Westchester County	\$0	\$0	\$0	\$0	\$0	\$0
Members Subtotal	\$215,261	\$0	\$0	\$156,931	\$58,330	\$215,261
SDOT REG 08	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 10	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 11	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Project Total:						<u>\$215,261</u>

Central Staff

G01: September 11th Memorial Program – Academic Element

Project Description:

NYMTC has created a funding program to memorialize the contributions of the three NYMTC staff members who perished in the terrorist attacks of September 11, 2001. This program seeks to demonstrate our conviction that the best way to honor the victims of the September 11th attacks is to restore and improve what was destroyed that day. This project consists of the program's academic component which assists students completing their education in specific career fields related to transportation and transportation planning, with the hope that they will pursue careers in our organization. Work carried out by the student interns and research assistants will consist of transportation planning work eligible for inclusion in the UPWP.

Start Date: April 2019

End Date: September 2019

Project Tasks:

1. Convene and provide support to an evaluation and selection committee.
2. Participate with the committee in evaluating student intern and research assistant applications and proposals.
3. Convene an introduction meeting with selected students, project managers and UTRC.
4. Assist in coordinating members and selected student throughout program year.

Project Deliverables:

1. Committee developed rate and ranking process (Q1);
2. Final recommendation list of student interns and research assistants for PFAC approval (Q2);
3. Technical Memo on progress to initiate successful proposals (Q2);
4. Student research reports from prior academic year(Q2)

Project Costs:	\$75,183
New FHWA / FTA Fund:	\$25,183
Previously Programmed Funds:	\$50,000
Reason for Unspent Funds:	Unspent funds due to staff vacancies
Related Professional Services Contracts:	\$50,000
NYMTC will fund stipends for two students during the 2019-2020 academic year.	

G03: Clean Freight Corridor Planning

Project Description:

Per the recommendation of the Regional Freight Plan component of NYMTC's *PLAN 2045*, this project will assess opportunities for Clean Freight Corridors in the NYMTC planning area that are integrated within the multi-state metropolitan region. The project will produce a plan for the development of Clean Freight Corridors to advance high-efficiency, low-emission alternative transportation technologies across all modes.

Start Date: April 2019

End Date: December 2020

Project Tasks:

1. Engage the Multi-State Freight Transportation Working Group of the Metropolitan Area Planning (MAP) Forum as a technical advisory group for the project;
2. Define a strategic vision for Clean Freight Corridors;
3. Identify existing Alternative Fuel Corridor designations and existing infrastructure that would support additional corridor designations;
4. Assess commodity and vehicular flow data used in the development of the Regional Freight Plan to identify optimal corridors for alternative fuel vehicle and equipment projects;
5. Prioritize Clean Freight Corridor designations;
6. Identify appropriate clean transportation technologies and alternative fuels for identified/selected corridors;
7. Develop and carry out public outreach to inform the designation of Clean Freight Corridors;
8. Identify funding resources and potential public and private partnerships to support Clean Freight Corridor implementation; and
9. Amend the Regional Freight Plan to include the Clean Freight Corridors designations in the NYMTC planning area that is integrated with the larger multi-state metropolitan region.

Project Deliverables:

1. Technical memo defining the strategic vision for Clean Freight Corridors (Q2);
2. Technical memo describing public outreach approach (Q3);
3. Draft and final Clean Freight Corridor designations and Regional Freight Plan amendment (2020:Q3).

Project Costs:	\$240,219
New FHWA / FTA Fund:	\$90,219
Previously Programmed Funds:	\$150,000
Reason for Unspent Funds:	On-going multi-year study
Related Professional Services Contracts:	\$150,000
Consultant will support all aspects of this study.	

G04: Regional Freight Land Use Study

Project Description:

The Regional Freight Plan element of NYMTC's current RTP recommends an "areawide" study of freight land use. This project will assess and determine the appropriate mix of land uses related to goods movement in the multi-state New York City metropolitan region and will focus and support the preservation of industrial uses where appropriate.

Start Date: April 2019

End Date: March 2021

Project Tasks:

1. Collection of current freight-related and industrial land use data and related zoning and master planning information for the multi-state metropolitan region;
2. Forecasting of future trends for identified land uses, including risks of rezoning for other uses;
3. Forecasting of emerging freight-related needs due to changing goods movement technologies and business models;
4. Assessment of current and future freight-related land uses in the context of current and anticipated goods movement patterns in the multi-state metropolitan region;
5. Identification of optimal freight-related and industrial land uses through the planning horizon.

Project Deliverables:

1. Geo-spatial summary of current land uses and zoning/master planning information (Q3);
2. Geo-spatial summary of forecasted land uses in the context of current and anticipated goods movement patterns (Q4);
3. Draft and final study reports (2020:Q4)

Project Costs:	\$391,114
New FHWA / FTA Fund:	\$91,114
Previously Programmed Funds:	\$300,000
Reason for Unspent Funds:	Unspent funds due to staff vacancies
Related Professional Services Contracts:	\$300,000
Consultant will support all aspects of this study.	

G06: Community Planning Workshops

Project Description:

This project will complete a series of up to ten half-day workshops targeted to community participants in the fields of municipal government, planning, engineering, law enforcement, education, business leaders, and interested citizens. Workshop topics will be established working with the relevant NYMTC member and local sponsors, with an emphasis on two major types of workshops walkable community workshops and parking management workshops. Workshop locations will be selected by NYMTC's members in the context of *PLAN 2045's* Community Development Emphasis Areas. These workshops provide planning assistance to local governments and are geared towards stakeholder participation in specific focus areas. The consultant facilitator will provide a presentation that includes guidance for evaluating and implementing improvements. It will be tailored to the specific situation observed in the focus area.

Start Date: April 2018

End Date: March 2020

Project Tasks:

1. Select workshop locations and local sponsors;
2. Review the sites identified as the focus of the workshops to identify key issues and
3. concerns;
4. Develop presentations with elements specific to the workshop location;
5. Implement the workshops and develop group recommendations;
6. Develop meeting summaries with recommendations;
7. Maintain a web page of information about the workshops.

Project Deliverables:

1. Summary reports with recommendations for each workshop location. (Q4)

Project Costs:	\$126,962
New FHWA / FTA Fund:	\$26,962
Previously Programmed Funds:	\$100,000
Reason for Unspent Funds:	Contract to be executed during 2019-2020
Related Professional Services Contracts:	\$100,000
Consultant will develop and execute community workshops throughout region.	

G07: Specialized Mobility Needs and Transportation Network Companies (TNCs)

Project Description:

Despite concerns regarding the inaccessibility of ride-hailing services for individuals who use wheelchairs, and reluctance or inability of some rider groups, such as older adults, to explore use of such services, ride-hailing services provided through TNCs may offer an innovative approach to enhancing services, addressing some service gaps, and meeting mobility needs. This project will explore opportunities for integration of ride-hailing services for both public transit and human services transportation to better meet mobility needs, as recommended by the Coordinated Public Transportation-Human Services element of *PLAN 2045*.

Start Date: April 2019

End Date: March 2021

Project Tasks:

1. Inventory of TNCs in the NYMTC planning area;
2. Review of regulations relevant to TNCs;
3. Analysis of mobility needs identified in the Coordinated Plan;
4. Identification of opportunities for TNCs to meet identified service needs;
5. Development of "business plans" for engaging TNCs to fulfill identified service opportunities.

Project Deliverables:

1. Inventory of TNCs and summary of related regulations (Q4);
2. Technical memo describing service opportunities (2020:Q4);
3. Draft and final versions for up to ten business plans to fulfill identified service opportunities (2020:Q4);.

Project Costs:	\$209,802
New FHWA / FTA Fund:	\$59,802
Previously Programmed Funds:	\$150,000
Reason for Unspent Funds:	Unspent funds due to staff vacancies
Related Professional Services Contracts:	\$150,000
Consultant will support all aspects of this study.	

Metropolitan Transportation Authority

G01: Astoria-Broadway NQRW Lines Capacity Improvements Study

Project Description:

MTA NYCT is conducting a study to comprehensively evaluate constraints on the Astoria and Broadway BMT lines. This study will develop potential capacity enhancement alternatives to accommodate projected growth on these lines over the next 30 years. The study will allow MTA NYCT to identify and evaluate the interrelated constraints and bottlenecks affecting line capacity and propose coordinated solutions, including operational improvements and capital investments.

Start Date: April, 2018

End Date: March, 2020

Project Tasks:

This study will evaluate capacity constraints and potential improvements for the Astoria/Broadway BMT network. The study consists of three primary and one optional task to support NYCTs comprehensive line evaluation.

1. Operations analysis and feasibility of capacity improvements at Astoria-Ditmars Blvd terminal.
2. Rail simulation and analysis of Broadway BMT routes to identify other bottlenecks and constraints.
3. Identification of potential chokepoint alleviation concepts.
4. Develop and evaluate capacity improvement concepts for DeKalb Interlocking. (Optional task)

Project Deliverables:

Provide a report for the study, including:

1. Rail simulation for various operating scenarios
2. Analysis and recommendation of improvements at Astoria-Ditmars Blvd terminal
3. Narrative describing potential improvements and recommendations, including conceptual engineering design drawings of proposed modifications, conceptual constructability/phasing plans, drawings and schedules, and summaries of order-of-magnitude cost estimates, subway service impacts, and potential environmental/community impacts, with supporting back-up information (Q4)

Project Costs:	\$1,903,289
New FHWA / FTA Fund:	\$3,289
Previously Programmed Funds:	\$1,900,000
Reason for Unspent Funds:	On-going multi-year study
Related Professional Services Contracts:	\$1,900,000
Consultant will support all aspects of this study.	

G02: Corridor Study**Project Description:**

Outer borough corridor planning of transit opportunities and livability features

Start Date: April 2019

End Date: March, 2020

Project Tasks:

1. Develop Scope of Work and procure consultant.
2. Literature search of prior planning activities in corridor.
3. Develop problem and opportunity statement.
4. Prepare preliminary list of strategies and documentation.
5. Prepare short-list of strategies and documentation.
6. Prepare final report.

Project Deliverables:

1. Problem and opportunity statement
2. List of preliminary strategies and documentation
3. Final list of strategies and documentation
4. Final report

Project Costs:	\$35,004
New FHWA / FTA Fund:	\$35,004
Previously Programmed Funds:	\$0
Reason for Unspent Funds:	N/A
Related Professional Services Contracts:	N/A

G03: First and Last-Mile Station Access Mobility Study & Toolkit Development

Project Description:

A comprehensive study to:

1. Analyze, quantify, and survey the universe of emerging private sector mobility technologies, innovative services, and/or service providers that could address and alleviate the first- and last-mile station access mobility gap in suburban and urban commuter rail service areas, with the goal of positioning the MTA to act as a facilitator to encourage such station access and mobility choices as a means to reduce reliance on the use of single-occupancy vehicles;
2. Explore how the MTA can serve as a platform for innovative private sector companies, or public private partnerships, to fill the accessibility void by developing pilot programs with public and private partners to test the roll-out of station access services; the goal being for the MTA not to create, maintain, or operate any costly new services;
3. Compile a first- and last-mile Station Access Options Toolkit (the Toolkit) that can be used by local governments and organizations to help them understand and consider how best to meet the mobility and station access needs of the residents of their communities; ideally, the Toolkit would be a menu of transportation choices, providers, modes, and methodologies for service implementation.

Start Date: April, 2019

End Date: March, 2020

Project Tasks:

1. Engage in a comprehensive industry-wide survey of emerging mobility technology companies and transportation services, including multi-modal means of getting to/from a rail station, including cost factors and metrics to quantify the magnitude and scale of the service, and examples of best practice case studies.
2. Identify the station typologies which would be most conducive to each form of emerging technology, including a possible pilot program at specifically chosen stations in the regional rail network to test the applicability of a technology or service
3. Identify gaps in accessibility to commuter rail service in the region, both first- and last-mile; recommend strategies on how MTA can best serve as a long-term facilitator for innovative private sector companies, emerging new technologies, and overlooked but simple transportation alternatives to assist local communities and governments to bridge the first- and last-mile divide with practicable and actionable solutions in partnership with private sector companies.
4. Develop a comprehensive Toolkit as reference guide for local governments, counties, business improvement districts, chambers of commerce, and non-profits to help them select, utilize, and modify the transportation alternatives and implementation means and methods most suitable to their situation and immediate accessibility needs.

Project Deliverables:

1. An in-depth and detailed survey of the emerging mobility technologies and alternative multi-modal means of station access.
2. A station typologies profile and scoring matrix of their compatibility with various kinds of mobility technologies and other forms of accessibility choices.
3. An accessibility gap analysis with a recommendation for MTA to serve as a platform and bridge for mobility technology companies to fill in the gap and provide transportation service in partnership with local governments and communities.
4. A comprehensive first- and last-mile station accessibility mobility Toolkit which shall serve as a guidebook with a menu of options and choices for localities and governments to determine what would work best for their local needs.
5. Identify specific stations in the MTA service territory, both urban and suburban, for a possible pilot program to test method of implementation for each station, including identified sources of funding, and possible next steps to help MTA decide how to advance such efforts as a separate action, not tied to this study.

Project Costs:	\$504,171
New FHWA / FTA Fund:	\$4,171
Previously Programmed Funds:	\$500,000
Reason for Unspent Funds:	Prior projects completed for less cost than expected.
Related Professional Services Contracts:	\$500,000
Consultant will support all aspects of this study.	

Nassau County

G01: Land Use-Transportation Element of Comprehensive Plan

Project Description:

Relate potential transportation and mobility strategies to the land use patterns and policies established in the Nassau County Comprehensive Plan and the RTP (Plans 2040, 2045 and 2050), and update the transportation section of Nassau County's Draft Comprehensive Plan. This activity will focus on both looking at the policy recommendations and implementation strategies that were identified in the last Draft Plan to determine whether progress has been made and identifying new recommendations and strategies based on recent land use changes, Complete Streets guidelines, shifts in demographics and other trends, and the County's increased emphasis on resiliency following Superstorm Sandy.

Start Date: TBD	End Date: TBD
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Project Tasks:

1. Update the transportation section of the Draft County Comprehensive Plan;
2. Track the progress of implementing the policy recommendations and strategies identified in the last Draft Plan; revisit/refine policies as noted above; and
3. Lay the foundation for the next Comprehensive Plan Update.

Project Deliverables:

1. Update relevant Census data, incorporate current NYMTC SED forecasts,
2. update land use maps to reflect new development data, and incorporate the Nassau Hub IOS and Nassau Coliseum Redevelopment initiatives.
3. Incorporate Complete Streets guidelines, NYMTC 2050 SED and TAZ-level forecasts, and elements of *PLAN 2045* already in place into future Comprehensive plan update.

Project Costs:	\$0
New FHWA / FTA Fund:	\$0
Previously Programmed Funds:	\$0
Reason for Unspent Funds:	\$0
Related Professional Services Contracts:	\$0

G03: Nassau County Traffic Signal Progression and Optimization Study I - Bethpage, East Meadow, Westbury

Project Description:

Traffic signal optimization is recognized as one of the most cost-effective methods for maximizing the carrying capacity of our roadway system. Previous studies indicate that this type of project can significantly reduce stops and delays, congestion, automobile emissions and accident rates. The optimized traffic signal timings and subsequent improvements would be reported back to NYMTC for incorporation into the regional Congestion Management Plan. This project will focus on 23 signals along Central Avenue (Bethpage), East Meadow Road (East Meadow), and Brush Hollow Road (Westbury).

Start Date: April 2017

End Date: September 2019

Project Tasks:

1. Data Collection The following data will be collected at various locations along Central Avenue (Bethpage), East Meadow Avenue (East Meadow) and Brush Hollow Road (Westbury):
 - a. Existing phase sequences and signal timing at 23 signalized intersections;
 - b. Existing traffic and roadway features;
 - c. Unsignalized intersections and driveways;
 - d. Arterial traffic flow data;
 - e. Side street flow data;
 - f. Traffic flow characteristics;
 - g. Vehicle mix;
 - h. Pedestrian activity.
2. Data Development Includes the following:
 - a. Data entry;
 - b. Data analysis;
 - c. Data reporting.
3. Data Refinement Includes field observations and adjustments.
4. Final design includes:
 - a. Signal timing optimization;
 - b. Time space diagrams;
 - c. Data tables; and
 - d. Design report.

The staff would work in cooperation with the Nassau County Department of Public Works Division of Traffic Engineering and a consultant.

Project Deliverables:

1. RFP for consultant services (2018Q2);
2. Technical memorandum (Q1)
3. Final report (Q3)

Project Costs:	\$150,643
New FHWA / FTA Fund:	\$0
Previously Programmed Funds:	\$150,643
Reason for Unspent Funds:	On-going multi-year study
Related Professional Services Contracts:	\$120,000
Consultant will support all aspects of this study.	

G04: Nassau County Traffic Signal Progression and Optimization Study II - Oceanside

Project Description:

Traffic signal optimization is recognized as one of the most cost-effective methods for maximizing the carrying capacity of our roadway system. Previous studies indicate that this type of project can significantly reduce stops and delays, congestion, automobile emissions and accident rates. The optimized traffic signal timings and subsequent improvements would be reported back to NYMTC for incorporation into the regional Congestion Management Plan. This project will focus on 22 signals along Central Avenue, Long Beach Road and Lawson Blvd (Oceanside).

Start Date: April, 2017

End Date: March, 2020

Project Tasks:

1. Data Collection The following data will be collected at various locations along Central Avenue, Long Beach Road and Lawson Blvd (Oceanside):
 - a. Existing phase sequences and signal timing at 22 signalized intersections;
 - b. Existing traffic and roadway features;
 - c. Unsignalized intersections and driveways;
 - d. Arterial traffic flow data;
 - e. Side street flow data;
 - f. Traffic flow characteristics;
 - g. Vehicle mix;
 - h. Pedestrian activity.
2. Data Development Includes the following:
 - a. Data entry;
 - b. Data analysis;
 - c. Data reporting.
 - d. Data Refinement Includes field observations and adjustments.
3. Final design includes:
 - a. Signal timing optimization;
 - b. Time space diagrams;
 - c. Data tables; and
 - d. Design report.

The staff would work in cooperation with the Nassau County Department of Public Works Division of Traffic Engineering and a consultant.

Project Deliverables:

1. RFP for consultant services (2017Q4);
2. Technical memorandum (2018Q1)
3. Final report (Q1).

Project Costs:	\$150,643
New FHWA / FTA Fund:	\$0
Previously Programmed Funds:	\$150,643
Reason for Unspent Funds:	On-going multi-year study
Related Professional Services Contracts:	\$120,000
Consultant will support all aspects of this study	

G05: Nassau County Traffic Signal Progression and Optimization Study III - Hewlett and Lynbrook

Project Description:

Traffic signal optimization is recognized as one of the most cost-effective methods for maximizing the carrying capacity of our roadway system. Previous studies indicate that this type of project can significantly reduce stops and delays, congestion, automobile emissions and accident rates. The optimized traffic signal timings and subsequent improvements would be reported back to NYMTC for incorporation into the regional Congestion Management Plan. This project will focus on 28 signals along Mill Road and Burnside Avenue (Hewlett), and Peninsula Blvd (Lynbrook).

Start Date: April, 2017

End Date: March 2020

Project Tasks:

1. Data Collection The following data will be collected at various locations along Mill Road and Burnside Avenue (Hewlett), and Peninsula Blvd (Lynbrook):
 - a. Existing phase sequences and signal timing at 28 signalized intersections;
 - b. Existing traffic and roadway features;
 - c. Unsignalized intersections and driveways;
 - d. Arterial traffic flow data;
 - e. Side street flow data;
 - f. Traffic flow characteristics;
 - g. Vehicle mix;
 - h. Pedestrian activity.
2. Data Development Includes the following:
 - a. Data entry;
 - b. Data analysis;
 - c. Data reporting.
3. Data Refinement Includes field observations and adjustments.
4. Final design includes:
 - a. a) Signal timing optimization;
 - b. b) Time space diagrams;
 - c. c) Data tables; and
 - d. d) Design report.

The staff would work in cooperation with the Nassau County Department of Public Works Division of Traffic Engineering and a consultant.

Project Deliverables:

1. RFP for consultant services (2018Q3);
2. Technical memorandum (Q2)
3. Final report (Q3).

Project Costs:	\$165,950
New FHWA / FTA Fund:	\$0
Previously Programmed Funds:	\$165,950
Reason for Unspent Funds:	On-going multi-year study
Related Professional Services Contracts:	\$130,000
Consultant will support all aspects of this study.	

G06: Roadway Sustainability and Compliance Study

Project Description:

Nassau County is embarking on a program to systematize its planning for recurring capital projects, such as road resurfacing. In this regard, Nassau is now proposing to initiate a Roadway Sustainability and Compliance Study that will assess existing roadway conditions and secondary assets on County-owned roads so that DPW staff can prepare ongoing long term plans to maintain these roadways consistent with federal and state guidelines for pavement assessment and roadway signage. This planning effort will form the basis for future TIP requests by identifying priority roadways for resurfacing. A key deliverable from this study will be an electronic inventory and management system that will be developed by a consultant and provided to the County. County staff will receive training in use of the Roadway Management System to maintain a self-sustaining living document. Nassau County will also share applicable study deliverables with other NYMTC members. Worth noting is that all dollars will come from carryover funds, and the 20% match for the consultant portion will be covered by Nassau County Capital Program Funds.

Start Date: April, 2017

End Date: March, 2020

Project Tasks:

1. Data Collection -- Inspect all County Roads, pathways, and parking lots and provide an asset condition report including pavement condition rating, and an inventory and condition report of secondary assets, such as signs, guiderails, sidewalks, ADA ramps, catch basins, drainage ditches, noise walls, rumble strips, signals, bridge decks, retaining walls, medians, and on-route parking.
2. Roadway Treatment Recommendation -- Develop an array of treatment alternatives for repair of typical roadway deterioration.
3. Design Drawings and Specifications -- Prepare standard design drawings for as and treatments identified in Tasks 1 & 2.
4. Roadway Surface Management System Development -- Develop an electronic system utilizing the County GIS to maintain County pavement evaluations. The system is to include historical data for each section of County roadway and provide a geographic interface to identify roadway segments by condition in both visual and tabular form. Each secondary asset is to be identified by an individual point at its actual location along the County roadway.

Project Deliverables:

1. RFP for consultant Services (Q1)
2. Project Data Collection (Q2)
3. Roadway Treatment Recommendations and Standard Detail Designs (Q3)
4. Pavement Management System & Final Report (Q4)

Project Costs:	\$772,143
New FHWA / FTA Fund:	\$0
Previously Programmed Funds:	\$772,143
Reason for Unspent Funds:	On-going multi-year study
Related Professional Services Contracts:	\$700,000
Consultant will support all aspects of this study.	

G07: Downtown Hicksville Revitalization Traffic Impact and Complete Streets

Project Description:

Located in the Town of Oyster Bay, downtown Hicksville's street network provides a high level of connectivity to existing commercial corridors, single-family residential neighborhoods and the Long Island Rail Road Station. Many downtown Hicksville roads, however, have been reconstructed over the past half-century to maximize traffic volumes and speeds at the expense of pedestrians, cyclists and local businesses. Both Broadway and Newbridge Road (State roads NY 107 and NY 106, respectively) carry roughly 28,000 cars per day through the heart of the downtown. Both roads also have very different characters, but together serve as the main N/S arterials and access ways to and from downtown Hicksville. Jerusalem Avenue and Old Country Road, both County roads, further connect the downtown from the east, west and south. In an effort to increase safety and accessibility for pedestrians, cyclists and all other users of the downtown road network, the County seeks to perform a complete streets traffic assessment, in coordination with the New York State Department of Transportation and the Town of Oyster Bay. The traffic assessment is expected to inform and guide the broader downtown Hicksville revitalization and zoning initiative currently underway by the Town of Oyster Bay.

The project will include an assessment of current traffic volumes, pedestrian activity, accident data and travel lane/intersection geometry. Existing conditions will be analyzed and recommendations will be developed to improve the accessibility and safety for all users including motorists, pedestrians and cyclists. The study will pay particular attention to improving access to the LIRR Hicksville Station, as well as increasing pedestrian connectivity along the Broadway, Jerusalem Avenue and Newbridge Road. Design concepts such as curb/sidewalk bump-outs, green infrastructure, lane reduction, signal timing modifications, lighting and intersection modifications will be evaluated. A review of NICE bus movements and stops in and through the study area will also be undertaken as part of this study. Key Stakeholders, including local residents, business owners, New York State Department of Transportation, and the Town of Oyster Bay will be engaged as part of the public outreach process. Public engagement will include the vetting of design strategies and draft recommendations.

Project Limits: The study area is generally bound by Old Country Road to the south, Newbridge Road to the west, South Broadway to the east, and West John Street to the north.

Start Date: July, 2017	End Date: March, 2020
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Project Tasks:

1. Develop RFP for consultant services and execute contract;
2. Prepare and initiate public engagement plan, Conduct field data collection;
3. Develop model of existing conditions;
4. Prepare design alternatives and vet with public;
5. Develop final recommendations and implementation schedule.

Project Deliverables:

1. Execute consultant contract [2018-2019:Q3];
2. Submission of Public Engagement Plan and Tech Memo on data collection methods (2018-2019:Q3);
3. Submission of Existing Conditions model (2018-2019:Q4);
4. Tech memo on design alternatives (prioritization and cost estimates) (Q1);
5. Final report and revisions (Q2);
6. Post report follow up (as needed) (Q3).

Project Costs:	\$290,096
New FHWA / FTA Fund:	\$0
Previously Programmed Funds:	\$290,096
Reason for Unspent Funds:	On-going multi-year study
Related Professional Services Contracts:	\$250,000
Consultant will conduct traffic impact analysis and complete streets assessment.	

G09: Nassau County Shared-Mobility Management Plan

Project Description:

Emerging technologies and changes in modal preference are leading to a rapidly changing transportation landscape. The quickly expanding and diversifying range of motorized and non-motorized mobile application-based shared transportation services present an opportunity for Nassau County to comprehensively and proactively manage such services. To fully realize the benefits of shared-mobility, Nassau County seeks to prepare and implement a Shared-Mobility Management Plan.

The Plan will review and inventory existing and emerging shared-mobility services (motorized and non-motorized), and comprehensively evaluate infrastructure compatibility and necessary improvements, hosting partnerships, economic benefits and policy/legal issues. The Plan will provide recommendations for capital improvements (infrastructure), funding sources, and key locations for piloting shared-mobility services within the County. The Plan will also provide a framework for evaluating new services for implementation.

Public outreach and stakeholder coordination will be conducted throughout the duration of the project. Key stakeholders, including, elected officials, municipal representatives, chambers of commerce, advocacy organizations and community groups will be engaged as part of the outreach task.

Start Date: April, 2019	End Date: September, 2020
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Project Tasks:

1. Develop RFP for consultant services and execute contract;
2. Analyze shared-mobility market potential and existing services;
3. Develop recommendations for capital improvements, funding sources and pilot locations for shared-mobility services;
4. Develop evaluation framework/process for evaluating new services for implementation;
5. Prepare draft and final Management Plan;
6. Public Outreach [duration of project]

Project Deliverables:

1. Execute consultant contract (Q1 UPWP FY 2019-2020);
2. Provide Tech Memorandum summarizing the available and emerging shared-mobility services (Q2-Q3);
3. Submission and review of recommendations for capital improvements, funding sources and pilot locations (Q4);
4. Draft and Final Management Plan (Q2, UPWP FY 2020-2021);
5. Public Outreach Plan (all quarters).

Project Costs:	\$662,633
New FHWA / FTA Fund:	\$0
Previously Programmed Funds:	\$662,633
Reason for Unspent Funds:	Prior projects completed for less cost than expected.
Related Professional Services Contracts:	\$600,000
Consultant will support all aspects of this study.	

New York City Department of City Planning

G01: An Evaluation of Parking and Loading Requirements to Spur Job Creation

Project Description:

New York City is undertaking a set of initiatives to spur creation of 100,000 jobs over the coming decade. As addressed in New York Works, the administration's plan, this includes strategic investments and tax incentives, as well as other city actions to spur the construction of new work space. As part of this effort, the City is looking to assess zoning regulations applicable in commercial and manufacturing areas that may be hindering new development, including parking and loading regulations which, in many areas, have not been updated in over 50 years.

This study would include analysis of the existing utilization rates for recently-built parking and loading facilities; interviews with firms and building operators to better understand their parking and loading needs, and the identification of best practices from other US cities that could be implemented in the city. This study is intended to lead to the formulation of new parking and loading regulations that would better match commuting patterns and loading needs and therefore spur development of new work space throughout the city. This would also have the added benefit of facilitating job growth outside the CBD, which would serve to relieve some of the strain on our transit infrastructure.

Start Date: April, 2018	End Date: March, 2020
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Project Tasks:

1. Data Collection: conduct data collection on commercial parking and loading facilities, and other relevant metrics.
2. Existing Conditions: conduct an analysis of existing conditions including land use, traffic, pedestrian, cyclist, and transit conditions, as well as regional connections.
3. Community Outreach: conduct outreach, including producing workshops on problem identification and potential improvements, as well as meeting with community boards and other stakeholders.
4. Potential Improvements: develop a draft set of potential improvements to address issues identified by the community and through the data analysis task.
5. Final Plans: develop a refined set of recommendations plan based on community feedback.

Project Deliverables:

1. Documentation of existing conditions, relevant data on parking and loading utilization, recommendations for changes to the parking and loading requirements for commercial facilities, a schedule for implementation. (Q4)

Project Costs:	\$504,960
New FHWA / FTA Fund:	\$504,960
Previously Programmed Funds:	\$0
Reason for Unspent Funds:	N/A
Related Professional Services Contracts:	N/A

G02: Assessing the Impact of the For-Hire Vehicle Industry on Mobility and Car Ownership

Project Description:

We recently obtained from the Taxi and Limousine Commission all of the origin and destination data for all for-hire vehicle trips from the period of 2015 to 2018. With this, we aim to gain a better understanding of industry trends and demands, as well as its impacts on general auto ownership and the use of transit. Toward these ends, we would like to:

1. Understand the extent to which the rise in for-hire-vehicle trips represents a replacement of a personal auto trip, a replacement of a transit trip, or a new trip entirely and,
2. Understand the nuances of changing car ownership rates in light of the increase in FHV trips -- we recognize increasing rates of car ownership, but expect to find variation in changes at the local level.

Start Date: April, 2019	End Date: March 2020
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Project Tasks:

1. Synthesis and analysis of FHV data (over 1 billion records) 2015-2018
2. Analysis of DMV data 2011-2018
3. Geographical comparison of trends among FHV and car ownership
4. Identification of next steps in understanding impact of FHV on broader transit system and transportation infrastructure
5. Analysis of FHV and accessibility & mobility in specific geographies
6. Spatial visualization of trends

Project Deliverables:

1. Data briefs on recent car ownership trends by geography, demographics, and land use (Q4)
2. Data briefs on for-hire-vehicle origins and destinations across small-area geographies within the 5 boroughs, including information on time of day, day of week, indication of pooled trip, and general characteristics of origin/destination (residential use to residential use, residential use to commercial use, residential use to destination adjacent to public transit, etc.) (Q4)
3. In-depth analysis and visualization of FHV trips (Q4)
4. Discussion of potential relationship between personal automobile ownership and FHV trip (Q4)
5. Report on FHV trends, accessibility, and specific populations (Q4)

Project Costs:	\$687,852
New FHWA / FTA Fund:	\$687,852
Previously Programmed Funds:	\$0
Reason for Unspent Funds:	N/A
Related Professional Services Contracts:	N/A

G03: Create an Accessibility Index for Employment and Commute Options Through Travelshed Mapping

Project Description:

Create an accessibility index across the city, highlighting one-hour travelsheds from existing and emerging employment and residential centers. Doing so will enable the Department of City Planning to identify areas that may be appropriate for additional residential and job density, and highlight parts of the city in need of additional transportation infrastructure to support density.

Start Date: April 2019

End Date: March 2020

Project Tasks:

Project tasks will include:

1. Identifying appropriate travel parameters, including mode, auto use allowances, park and ride assumptions, number of seats-ride, walk thresholds, etc.
2. Identify appropriate nodes for analysis beyond existing subway network, including selected bus stops; selected regional rail stops; and selected ferry stops.
3. Undertake demographic and socioeconomic analyses of worker and resident populations within travelsheds

Project Deliverables:

1. Report highlighting an in-depth and neighborhood-specific understanding of:
 - a. the number of commuters who may reach a job center within a given amount of time, by a given set of modes
 - b. the number of jobs/destinations accessible to residents at a specific location within a given amount of time (Q4)
2. Improved understanding of opportunities related to land use and transportation access (Q4)

Project Costs:	\$751,587
New FHWA / FTA Fund:	\$751,587
Previously Programmed Funds:	\$0
Reason for Unspent Funds:	N/A
Related Professional Services Contracts:	N/A

New York City Department of Transportation

G01: Springfield Gardens South Jamaica Transportation Study

Project Description:

The goal of the Springfield Gardens South Jamaica Transportation study is to build on the work done in the Springfield Gardens/ JFK Transportation study south of the Belt Parkway. The study area which is immediately north of the Belt Parkway is bounded by Merrick Boulevard/Linden Boulevard to the north, South Conduit Avenue to the south, 225th Street to the east and 150th Street/Rockaway Boulevard to the west. The Belt Parkway is a significant east-west regional facility that is very congested with commuter traffic during the AM and PM peak periods. It runs along the southern boundary of the study area with on and off ramps connecting to parallel Service Roads (North and South Conduit Avenues) that are regional through truck routes. They also provide direct access to the Van Wyck Expressway the regional truck route providing access to JFK Air Port and cargo facilities. Community residence, stakeholders and elected officials have identified congestion, excessive truck traffic and safety issues in the area as part of the public outreach for the Springfield Gardens/JFK Transportation study. This study was previously programmed as PTDT17D00.G01 and PTDT18D00.G01.

Start Date: April, 2017

End Date: June, 2019

Project Tasks:

1. Conduct reconnaissance, literature search, and draft detailed scope of work;
2. Public outreach, establish Technical Advisory Committee (TAC) and conduct TAC meeting;
3. Conduct public meeting for community input (identification of issues and problem definition);
4. Data collection, conduct survey of existing conditions: traffic, parking, pedestrian, street geometry, crashes, etc.;
5. Draft existing conditions report;
6. Analysis of future conditions and draft report;
7. Conduct TAC and public meetings on preliminary recommendations;
8. Develop and evaluate improvement measures;
9. Draft final report with recommendations;
10. Finalize report.

Project Deliverables:

1. Detailed scope of work (Q1 2017);
2. Data Collection Plan (Q2 2017);
3. Tech Memo 1. Analysis of Existing Conditions (Q2 2018);
4. Tech Memo 1. Analysis of Future Conditions (Q3 2018);
5. Preliminary Recommendations and Improvement Measures (Q3 2018);
6. Draft Final Report (Q4 2018);
7. Final Report (Q1 2019).

Project Costs:	\$16,373
New FHWA / FTA Fund:	\$0
Previously Programmed Funds:	\$16,373
Reason for Unspent Funds:	On-going multi-year study
Related Professional Services Contracts:	N/A

G03: Lindenwood/ Spring Creek Transportation Study

Project Description:

The Gateway Mall is a major employment center in East New York; and it supports the economic vitality of the surrounding neighborhoods. The Lindenwood/ Spring Creek Transportation Study is being undertaken in response to traffic and congestion generated by the Phase II construction of the Gateway Mall and a significant number of residential developments. The study area is bounded by Linden Boulevard/ South Conduit Avenue, Cross Bay Boulevard, Shore Parkway, and Pennsylvania Avenue. Community residents have requested NYC DOT address the congestion problem, something that was echoed by elected officials. The public outreach effort for the Brooklyn-Queens Areawide Transportation Study identified some of the community issues. Regional access in the area is provided by the Belt Parkway and directly to the Pennsylvania Avenue and Erskine Street exits/ entrance ramps.

The study will support the NYMTC RTP 2045 vision goals to reduce congestion, enhance the environment, and improve the regional economy and quality of life. Additionally, it will contribute to meeting several OneNYC vision goals including improving safety, transit operation and reliability, freight mobility, and infrastructure management. It will examine measures to: improve travel time reliability on major corridors; improve surface transit operations (15 bus routes serve the area); improve freight mobility and truck operations in the study area; reduce crashes and improve safety for all street users; and, improve multi-modal mobility and accessibility. This study was previously programmed as PTDT18D00.G03.

Start Date: April, 2018

End Date: March, 2020

Project Tasks:

1. Conduct reconnaissance, literature search, and draft detailed scope of work;
2. Public outreach, establish Technical Advisory Committee (TAC) and conduct TAC meeting;
3. Conduct public meeting for community input (identification of issues and problem definition);
4. Data collection, conduct survey of existing conditions: traffic, parking, pedestrian, street geometry, crashes, etc.;
5. Draft existing conditions report;
6. Analysis of future conditions and draft report;
7. Conduct TAC and public meetings on preliminary recommendations;
8. Develop and evaluate improvement measures;
9. Draft final report with recommendations;
10. Finalize report.

Project Deliverables:

1. Detailed scope of work (Q2 2018);
2. Data Collection Plan (Q3 2018);
3. Tech Memo 1. Analysis of Existing Conditions (Q4 2018);
4. Tech Memo 2 Analysis of Future Conditions (Q1 2019);
5. Preliminary Recommendations and Improvement Measures (Q2 2019);
6. Draft Final Report (Q3 2019);
7. Final Report (Q4 2019).

Project Costs:	\$136,303
New FHWA / FTA Fund:	\$0
Previously Programmed Funds:	\$136,303
Reason for Unspent Funds:	On-going multi-year project
Related Professional Services Contracts:	N/A

G04: Bridge Strike Reduction Study

Project Description:

The New York City Department of Transportation (NYC DOT) Office of Freight Mobility (OFM) seeks to develop a benchmarking report on the effectiveness of various bridge strike reduction strategies that will serve as a toolkit and resource guide for other local, municipal entities within the NYMTC region that catalog best practices for implementation strategies, education/outreach to industry stakeholders. The study will also seek to provide recommendations on harmonizing the parkway rules for regional consistency.

Strikes often occur when a vehicles height surpasses the clearance underneath a bridge, and may result in injuries, fatalities, and/or infrastructure damage and typically occur on facilities that prohibit commercial vehicle access. These events are costly and often take significant time to clear, resulting in increased delay and congestion resulting in lost productivity, cost to the public agencies for infrastructure repair and maintenance, as well as drivers/companies. A 2013 report by FHWA stated that the third most cause of bridge failure was bridge-vehicle collision damage. (Federal Highway Administration, 2013, Interstate System Conditions and Performance) Between 2010 and 2016, there were over 399 bridge strikes by trucks or parkway intrusions by trucks in NYC. Working with our regional partners, NYC DOT has done extensive outreach to the trucking industry and the drivers, a significant number of which are from out of state as well as implemented signage and other engineering treatments to reduce these strikes. Additionally, in December 2016, an Interagency Bridge Strike Reduction Task Force was developed to gain regional support to mitigate issues regarding bridge strikes and misplaced trailers. This study will support the regional goals in the RTP to enhance safety and security of the Transportation System (1-26) and seeks to preserve the existing transportation systems (1-29) and will support stakeholder outreach efforts to improve awareness of truck navigation constraints identified in the Regional Freight Plan Transportation and Access goals.

A regional task force will be convened to evaluate the inconsistencies in parkway rules within the NYMTC planning area through interagency coordination and other entities. Certain roadways within New York City have commercial vehicle restrictions. For the most part, commercial vehicles are prohibited from using the portion of the limited-arterial highway network, commonly referred to as the Parkway System as these roadways, built in the 1930s and 1940s, have low bridge clearances, some as low as seven feet which present constraints for freight mobility. However, the definition of parkways and the rules associated with them may not all align across the region resulting in confusion from truck drivers. This study was previously programmed as PTDT18D00.G04.

Start Date: April, 2018

End Date: September 2019

Project Tasks:

1. Project Kick-Off & Establish Project Advisory Group;
2. Literature review & reconnaissance of: peer-reviewed bridge strike reduction strategies;
3. Evaluate parkway rules and summarize jurisdictions within NYMTC Planning Area;
4. Develop toolkit for Bridge Strike Reduction strategies with key decision-making indicators using NYC Case Studies;
5. Develop Recommendations for streamlining parkway rules for regional consistency;
6. Prepare Draft Final Report;
7. Final Report.

Project Deliverables:

1. Technical Memorandum 1 - Literature Review of Best Practices for Bridge Strike Reduction Strategies, Driver Stakeholder Outreach (Q2 2018);
2. Technical Memorandum 2 Bridge Strike Reduction Toolkit Matrix (Q3 2018);
3. Technical Memorandum 3 Matrix of Parkway Rules/Regulations within NYMTC Jurisdiction (Q3 2018);
4. Technical Memorandum 4 Recommendations for Streamlining Regulations for Parkway Rules (Q4 2018);
5. Draft Final Report (Q1 2019);
6. Final Report (Q2 2019).

Project Costs:	\$57,830
New FHWA / FTA Fund:	\$0
Previously Programmed Funds:	\$57,830
Reason for Unspent Funds:	On-going multi-year study
Related Professional Services Contracts:	\$25,000
Consultant will assist in developing certain elements of the study.	

G05: Senior Pedestrian Safety Study

Project Description:

In 2017, NYC had its lowest year on-record for pedestrian fatalities and 2018 is following a similar trend. Unfortunately, senior pedestrian fatalities have not improved at the same rate. In 2017, there were 54 senior pedestrian fatalities in NYC, representing 50% of annual pedestrian fatalities; however, seniors make up only 13% of NYCs population. DOT will undertake a comprehensive study of senior pedestrian fatalities and injuries, investigating senior pedestrian crash types, severity outcomes and geographies. The goal of the study will be to identify systematic engineering interventions targeted to seniors and new channels and methods for delivering traffic safety messages to seniors.

This study aligns with NYMTCs RTP2045 in a number of ways. The study reflects the National Goal Safety: To achieve a significant reduction in traffic fatalities and serious injuries on all public roads (pp. 1-17). Since senior pedestrians make up such a large proportion of traffic fatalities in NYC (24% in 2017), combating this problem could bring about a significant reduction in fatalities and serious injuries.

Similarly, the study aligns with the regional goal of Enhance the safety and security of the transportation system as improvements in senior pedestrian safety would bring about a reduced rate of annual injuries and fatalities on the region's transportation systems (pp. 1-26). Specifically, pedestrian safety is cited as *PLAN 2045s* first priority emphasis area and seniors face more pedestrian challenges compared to other adults. Therefore, providing safe mobility for older adults is a priority for pedestrian safety (pp. 5-37).

Finally, this study aligns with two parts of the regional goal Improve the regional quality of life (pp. 1-24). A safer street environment for seniors and better-educated senior pedestrians would increase the ability to safely enjoy walking, bicycling, and the use of public space (pg 1-24). Similarly, if seniors feel safer on the streets and are better able to navigate the pedestrian environment, this study could improve transportation access and mode choice options for the elderly (pp. 1-24).

Start Date: April, 2019	End Date: March, 2021
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Project Tasks:

1. Literature Review;
2. Investigate Initial Research Questions;
3. Investigate Detailed Research Questions;
4. Development of Action Plan;
5. Internal Review of Research & Action Plan;
6. Design, Layout and Publishing of Report.

Project Deliverables:

1. Report Outline (Q1 2019);
2. Preliminary Report (Q1 2020);
3. Draft Final Report (Q3 2020);
4. Final Report (Q4 2020).

Project Costs:	\$181,119
New FHWA / FTA Fund:	\$181,119
Previously Programmed Funds:	\$0
Reason for Unspent Funds:	N/A
Related Professional Services Contracts:	N/A

G06: Comprehensive Planning to Advance the RTP Ped-Bike Element

Project Description:

The goal of the Pedestrian Network Development Program within NYC DOT is to improve the pedestrian network throughout NYC to increase pedestrian trips citywide, especially to regional transit. The program creates streetscapes that are inviting to and safe for pedestrians of all ages and abilities; to calm traffic; and to strengthen non-motorized connections between residential areas, transit, and retail districts. NYC DOT will contribute to meeting the regions goals, as stated in *PLAN 2045*, of Enhancing the regional environment through improved air quality from reduced vehicle usage; Improving the regional economy by creating streets and plazas that draw users both locally and regionally, such as the transformation of Madison and Times Squares; and Improving the quality of life by creating complete streets that increase the availability and safety of walking, biking, and the ability of residents and visitors alike to enjoy public space. NYC DOTs Pedestrian Project Group (PPG) will develop plans for selected corridors/ neighborhoods.

These plans will have the goal of creating safe access for all users, calming traffic, and strengthening non-motorized connections between residential and retail districts, in a manner that is consistent with RTP goals and Complete Streets guidelines. PPG will study locations throughout the city to develop improvement recommendations where particular pedestrian problem areas are identified. Locations will be selected through the regular surveying of complex intersections and in response to expressed community needs. These selected locations will be located near bus lines, subway/ rail lines, major thoroughfares, and other forms of regional transportation. Under this study, PPG staff will develop plans based on comprehensive traffic and safety analysis for pedestrian and bicycle facilities to provide residents with alternative means of accessing employment, commercial districts, and transit, as encouraged by *PLAN 2045*.

It is expected that the planning study will develop recommendations that may include physical improvements, such as widened sidewalks and neckdowns, improved crosswalks, regulatory and informational signs, and the addition of lighting and landscaping, as well as operational improvements, such as changes in signal timing, curb regulations, and bicycle facilities upgrades. The study will be an integrated planning process by NYC DOT whereby necessary surface and sub-surface infrastructure improvements will be expanded to become pedestrian projects through additional data collection, analysis, community outreach, and design.

Start Date: April, 2019	End Date: March 2020
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Project Tasks:

1. Project Initiation and Scope Development including selection of up to 4 locations;
2. Data Collection;
3. Initial Community Outreach;
4. Preliminary Recommendations;
5. Community Presentation and Outreach;
6. Final Recommendations.

Project Deliverables:

1. Scope of Work (Q1 2019);
2. Data Collection Plan (Q2 2019);
3. Existing conditions analysis (Q2 2019);
4. Preliminary Recommendations (Q3 2019);
5. Community Outreach materials and presentations (Q4 2019);
6. Final Recommendations (Q4 2019).

Project Costs:	\$315,446
New FHWA / FTA Fund:	\$315,446
Previously Programmed Funds:	\$0
Reason for Unspent Funds:	N/A
Related Professional Services Contracts:	\$60,000
Consultant will collect traffic count data for study areas.	

G07: Bloomfield Area Transportation Study SI

Project Description:

The SI Industrial Park with regional access to the Goethals, SI Expressway and the West Shore Expressway is experiencing an increase in major developments. Projects such as the Matrix development which include Amazon, IKEA and other future tenants, Teleport site development, South Avenue Retail Development, as well other imminent developments in the vicinity of the study area will increase traffic (particularly large trucks) and pose challenges for roadway segments providing access to these regional facilities as well as to the local street network. Freight activity in the area is relatively high due to the area land use and truck route network. As a result special attention will be paid to the general freight needs. The proposed Study area is: Victory Boulevard/ Richmond Avenue to the east; Western Avenue including Howland Hook Marine Terminal to the west; Forest Avenue to the north; and West Shore S/R and ramps/ South Avenue/ Travis Avenue to the south.

The study will support the NYMTC RTP 2045 vision goals to reduce congestion, enhance the environment, and improve the regional economy and quality of life. Additionally, it will contribute to meeting several OneNYC vision goals including improving safety, transit operation and reliability. It will examine measures to: improve travel time reliability on major corridors; improve surface transit operations; improve freight mobility and truck operations in the study area; reduce crashes and improve safety for all street users; and, improve multi-modal mobility and accessibility.

Start Date: April 2019	End Date: March 2021
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Project Tasks:

1. Conduct reconnaissance, literature search, and draft detailed scope of work;
2. Public outreach, establish Technical Advisory Committee (TAC) and conduct TAC meeting;
3. Conduct public meeting for community input (identification of issues and problem definition);
4. Data collection, conduct survey of existing conditions:-traffic, parking, pedestrian, street geometry, crashes etc.;
5. Draft existing conditions report;
6. Analysis of future conditions and draft report;
7. Conduct TAC and public meetings on preliminary recommendations;
8. Develop and evaluate improvement measures;
9. Draft final report with recommendations;
10. Finalize report.

Project Deliverables:

1. Detailed scope of work (Q1 2019);
2. Data Collection Plan (Q2 2019);
3. Tech Memo 1. Analysis of Existing Conditions (Q4 2019);
4. Tech Memo 2. Analysis of Future Conditions (Q1 2020);
5. Preliminary Recommendations and Improvement Measures (Q2 2020);
6. Draft Final Report (Q3 2020);
7. Final Report (Q4 2020).

Project Costs:	\$338,329
New FHWA / FTA Fund:	\$338,329
Previously Programmed Funds:	\$0
Reason for Unspent Funds:	N/A
Related Professional Services Contracts:	\$30,000
Consultant will collect traffic county data for the study area.	

G08: NYC Freight Routes Study

Project Description:

An estimated 365 million tons of freight valued at an estimated \$1.3 trillion moves over and through the regions road, rail, airports, and ports each year. A 67 percent increase in freight movement is expected by 2045. Over 90 percent of the goods that enter, leave, or pass through New York City are carried by truck. With nearly 1,000 miles of designated roadway, New York City has one of the most complex truck route systems in the nation. The New York City Department of Transportation (NYC DOT) Office of Freight Mobility (OFM) seeks to update its Truck Route Network and Truck Route Map which is a full color, double-sided map featuring the City's comprehensive Truck Route network overlaid on top of the entire arterial street network. This map serves as an outreach tool that makes it easier for drivers to locate specific streets and intersections. To update the network, the study will examine existing truck freight flows into, within, and through the boundaries of New York City, with a focus freight intensive sectors such as Industrial Business Zones across the city, central business districts and commercial corridors as well as overlapping development emphasis areas/ areas of future growth and environmental justice. It will inform and support planning and policy decisions to expand the truck route network for connectivity and for efficiency in truck freight movements.

In addition to filling the gap in existing truck freight data and the subsequent freight network in New York City, this project will support the NYMTC RTP 2045 vision goals to improve the regional economy, to enhance the regional environment, and to improve the regional quality of life. Specifically, this project is included on the NYMTC RTP 2045 Vision List (NYCMB2564V) Expansion of Truck Route Network and supports the policies and programs listed in the NYMTC Regional Freight Plan, including the goal to improve transportation access through improved regional truck navigation (No. 180). This project will also support the implementation of a key initiative of NYC DOT Smart Truck Management Plan, update to the truck route network and map. This plan, due to be released in Winter 2019, will outline policies, programs, and strategies to improve truck freight movement into, within, and through New York City. An important part of this freight plan is to measure performance of these recommendations and ensure that the agency continues to update its outreach materials to communicate to the trucking industry. This study was previously programmed under PTDT18D00.G08.

Start Date: April, 2019	End Date: September 2019
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Project Tasks:

1. Procure consultant services for truck route map update;
2. Develop and summarize proposed truck route changes;
3. Update truck route network and route map;
4. Develop draft final report;
5. Final Report.

Project Deliverables:

1. Technical Memorandum Summary of Proposed Truck Route Changes (Q2 2018);
2. Truck Map (Q4 2018);
3. Draft Final Report (Q1 2019);
4. Final Report (Q2 2019).

Project Costs:	\$3,746
New FHWA / FTA Fund:	\$0
Previously Programmed Funds:	\$3,746
Reason for Unspent Funds:	On-going multi-year project
Related Professional Services Contracts:	N/A

G09: NYC Private Transportation and Shuttle Service Study

Project Description:

Building on the 2017 Citywide Commuter Van Study, NYC DOT's city-wide study of private transportation providers and shuttle services will provide in depth information on the network of privately owned and operated transportation services, including common carrier, contract carrier, and charter shuttle services operating in New York City. Enhanced data on the operations will provide a direct benefit to multiple NYMTC member agencies as in many cases, these services provide commute transportation for workers living in NYMTC sub regions beyond New York City, as well as those who both live and work within NYC. As such, understanding the operations and ridership associated with this sector in New York City and regionally is critical in order to support future policy and service improvements in line with the RTPs goals of: Providing a convenient and flexible transportation system within the region, and; Enhancing the regional environment by providing a service that reduces or eliminates Single Occupancy Vehicle trips. Specifically, the study will allow NYC DOT to overlay existing private transportation routes with the corridors/areas identified by both NYMTCs CMP and Coordinated Development Emphasis Areas so that the services current impacts can be assessed and plans to better manage the system can be developed moving forward. Finally, the study will help evaluate and enhance the shuttle services impact on the regional economy via the more efficient movement of the many thousands of City residents and workers that rely on private shuttles to get to and from work or public transit.

The private shuttle network serves all five boroughs of New York City, and is growing rapidly with the introduction of new, tech-enabled shuttle services like Ford Chariot, which launched in August of 2017. These services have the potential to compliment traditional public transportation and commuter van services by providing a flexible, high-occupancy transportation resource that reduce the need for personal automobile ownership while connecting citizens to key job centers and mass transit. However, little is currently understood about their ridership or circulation patterns or the extent to which they replicate or supplement transit in and around New York City.

The goal of this study is to create an analytical framework for understanding what if any role NYC DOT should play in coordinating shuttle activity within the city. The study team will gather data on shuttle bus routes, ridership numbers, territories of operation, and safety. The analysis will combine these data to identify ways to support the positive impacts that the services can bring in improving mobility and economic productivity while reducing private vehicle use, vehicles miles traveled (VMT), and emissions.

As a part of this study, the study team will create a database of shuttle bus stops and schedules, including origin/ destination flows. The team will analyze this data to determine the environmental and economic impact of the service, as well as more accurately assess the ridership number. To ensure comprehensive and accurate results, the study team will conduct field surveys of all major employers, campuses, and residential developments that contract with private transportation providers, as well as intercept surveys with riders to ascertain key qualitative data on the types of trips being made by shuttle buses and the level to which the service meets the users needs. In addition, the team will use time-lapse photography to measure and determine the impact of private shuttles on the MTA buses, curb-management, and the street network generally.

Better understanding this information will allow NYC DOT to better manage our curb space and street network and ensure that the service continues to play a key role in connecting hundreds of thousands of residents with jobs and other mass transit options in regionally significant growth areas without relying on personally owned vehicles. This study was previously programmed as PTDT18D00.G09.

Start Date: April 2018

End Date: September 2019

Project Tasks:

1. Existing Conditions including Employer, Campus, and Residential Shuttle Service Assessment, Shuttle Rider Survey, Shuttle Data Collection;
2. Analysis and Recommendations. .

Project Deliverables:

1. Existing Conditions Report (Q1);
2. Analysis and Recommendations Report (Q2).

Project Costs:	\$115,695
New FHWA / FTA Fund:	\$0
Previously Programmed Funds:	\$115,695
Reason for Unspent Funds:	On-going multi-year study.
Related Professional Services Contracts:	\$70,000
Consultant will collect data and assist in analysis and developing recommendations.	

G10: Travel Survey of People Experiencing Barriers to Transportation Access Phase II

Project Description:

NYC DOT proposes a study to examine the needs of New Yorkers that have historically experienced barriers to transportation, including people with disabilities and older adults (over 65 years old), as well as people with low incomes/ limited educational attainment, and people who have limited English proficiency. To address the needs of these diverse groups, a multi-phase study is proposed.

This study proposal represents the second phase and will focus on the 2.6 million New Yorkers (approximately 31% of the total population) (2011-2015 American Community Survey) who have incomes that are less than 150% the poverty threshold. Poverty Thresholds are the dollar amounts that the Census Bureau uses to determine an individual a household's poverty status.

By this definition, there are approximately 2.6 million people in New York City with a low income. Brooklyn has the highest total population below the 150% of the poverty level (902,524), and The Bronx has the largest percentage of its population whose income falls below this amount (approximately 44%). Chapter 8 of NYMTCs *PLAN 2045*, Additional Planning Considerations, aptly highlights the importance aligning planning priorities with social considerations including the mobility of key Communities of Concern throughout New York State. These communities include residents living below the poverty level, with the vast majority of them residing in the New York City subregion.

The study will consist of an enhanced travel survey that will augment the data collected through NYMTCs Regional Household Transportation Survey (RHTS).

These findings will help with the development of a department resource that addresses the following mobility issues for the target population:

1. Determine common trip origins, major destinations, and purposes for low income New Yorkers;
2. Establish how low-income New Yorkers travel (e.g., travel distances, travel times, times of the day, days of the week);
3. Identify how the financial impairments that low-income New Yorkers experience impact their travel plans;
4. Ascertain the resources that low-income New Yorkers utilize when making trip-planning decisions, and how they obtain travel information; and
5. Reveal what additional data is important in identifying and evaluating the mobility needs of this community (e.g., age, gender, race/ethnicity, and borough).

The findings from this study will help the NYC DOT develop and justify mobility improvements to meet the needs of this difficult-to-reach population. This will inform policy, capital planning, infrastructure design, construction, and maintenance practices impacting all users.

This study also supports the Coordinated Public Transit-Human Service Transportation Plan (Coordinated Plan) by helping to understand unmet mobility needs and prioritize expansions and improvements in the layers of transportation services for the Plans target populations.

The study will connect with the shared vision goals of NYMTCs *PLAN 2045*. Under the Improve the Regional Economy goal, this project directly supports the Improved regional mobility for people and goods outcome. Through improving our understanding of mobility patterns for communities of concern, we will be able to develop supportive public policies, and identify and remove environmental barriers to accessible transportation systems. Beneath the Improve the Regional Quality of Life goal, this project also supports the Improve transportation access and mode choice options for the elderly, persons with disabilities, and other populations that may have special transportation needs.

Not only are elderly and disabled New Yorkers disproportionality low-income, the low-income Community of Concern in New York City more generally have special transportation needs and are particularly impacted by long commutes and a lack of safe access to walking, bicycling, and public space. Improved data on the transportation patterns of these communities of concern is especially necessary given their history of being excluded from traditional planning.

Start Date: April 2018	End Date: December 2019
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Project Tasks:

1. Draft detailed scope of work (including research & literature search);
2. Survey Planning/ Design;
3. Survey Outreach and Implementation (including pretesting and data collection);
4. Data Management (including data entry, and cleaning, coding, and compiling);
5. Data Analysis;
6. Draft Final Report;
7. Draft Data Package;
8. Final Report;
9. Final Data Package.

Project Deliverables:

1. Detailed Scope of Work (Q2 2018);
2. Survey Methodology/ Implementation Plan (Q2 2018);
3. Draft Final Report (Q4 2018);
4. Draft Data Package (Q4 2018);
5. Final Report (Q1 2019);
6. Final Data Package (Q1 2019).

Project Costs:	\$13,669
New FHWA / FTA Fund:	\$0
Previously Programmed Funds:	\$13,669
Reason for Unspent Funds:	On-going multi-year study.
Related Professional Services Contracts:	N/A

G11: Coney Island Alternative Access- Congestion Study

Project Description:

The long-established goal of revitalizing Coney Island as a destination location for recreation and entertainment is well on its way to being accomplished. The area has seen significant land use changes and development over the past two decades resulting from rezoning actions. The resultant growth in traffic has caused congestion and requests from the community and elected officials for DOT to address the traffic issues. In response to the changing travel demand the study will adopt a multimodal approach emphasizing safety consistent with Vision Zero policy. Pedestrian friendly and bicycle initiatives, along with transit and truck traffic needs will be pursued. DOT had conducted extensive data collection in 2002 which formed the basis of a comprehensive analysis that supported recommended improvements many of which were implemented. Since then other improvements were implemented but nowhere near what is required to achieve significant relief from congestion and improve traffic operations.

Significant capital infrastructure construction work is being done by EDC and DDC presently, but these efforts are mainly replacement in kind. The proposed boundary for the study is: West 6th Street to the east; West 23rd Street to the west; Belt Parkway to the north and Surf Avenue/ Brighton Beach Avenue to the south.

The study will support the NYMTC RTP 2045 vision goals to reduce congestion, enhance the environment, and improve the regional economy and quality of life. Additionally, it will contribute to meeting several OneNYC vision goals including improving safety, transit operations and reliability. It will examine measures to: improve travel time reliability on major corridors; improve surface transit operations; improve freight mobility and truck operations in the study area; reduce crashes and improve safety for all street users; and, improve multi-modal mobility and accessibility.

Start Date: April, 2019	End Date: March, 2021
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Project Tasks:

1. Conduct reconnaissance, literature search, and draft detailed scope of work;
2. Public outreach, establish Technical Advisory Committee (TAC) and conduct TAC meeting;
3. Conduct public meeting for community input (identification of issues and problem definition);
4. Data collection, conduct survey of existing conditions: traffic, parking, pedestrian, street geometry, crashes etc.;
5. Draft existing conditions report;
6. Analysis of future conditions and draft report;
7. Conduct TAC and public meetings on preliminary recommendations;
8. Develop and evaluate improvement measures;
9. Draft final report with recommendations;
10. Finalize report.

Project Deliverables:

1. Detailed scope of work (Q1 2019);
2. Data Collection Plan (Q2 2019);
3. Tech Memo 1. Analysis of Existing Conditions (Q4 2019);
4. Tech Memo 2. Analysis of Future Conditions (Q1 2020);
5. Preliminary Recommendations and Improvement Measures (Q2 2020);
6. Draft Final Report (Q3 2020);
7. Final Report (Q4 2020).

Project Costs:	\$469,108
New FHWA / FTA Fund:	\$469,108
Previously Programmed Funds:	\$0
Reason for Unspent Funds:	N/A
Related Professional Services Contracts:	\$30,000
Consultant will collect traffic counts for the study area.	

G12: Morris Park East Bronx Transportation Study

Project Description:

The Morris Park East Bronx Transportation Study area is in relative close proximity to regional facilities such as Hutchinson River Pkwy to the east, Bronx River Pkwy to the west and the I-95 to the south. The area's principal arterials such as Morris Park Avenue, East Tremont Avenue, Williamsbridge Road and Bronxdale Avenue process significant traffic volumes from the regional facilities thereby experiencing congestion during peak periods.

The area also has large institutional medical facilities for example NYC Health & Hospitals Jacobi, Yeshiva University Jack and Pearl Resnick Campus, Albert Einstein College of Medicine and Calvary Hospital with their own traffic circulation and parking challenges. The high volumes on the major arterials has created congestion on local streets. Safety issues have also emerged, as is evident from the crash data. There is a clear need for a comprehensive area-wide study. The proposed boundary for the study is: Conrail AMTRAK rail line immediately east of Eastchester Road/ Stillwell Avenue to the east, Bronx Park East to the west, Pelham Bronx Parkway to the north and East Tremont Road to the south.

The study will support the NYMTC RTP 2045 vision goals to reduce congestion, enhance the environment, and improve the regional economy and quality of life. Additionally, it will contribute to meeting several OneNYC vision goals including improving safety, transit operation and reliability. It will examine measures to: improve travel time reliability on major corridors; improve surface transit operations; improve freight mobility and truck operations in the study area; reduce crashes and improve safety for all street users; and, improve multi-modal mobility and accessibility.

Start Date: April 2019	End Date: March 2021
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Project Tasks:

1. Conduct reconnaissance, literature search, and draft detailed scope of work;
2. Public outreach, establish Technical Advisory Committee (TAC) and conduct TAC meeting;
3. Conduct public meeting for community input (identification of issues and problem definition);
4. Data collection, conduct survey of existing conditions: traffic, parking, pedestrian, street geometry, crashes etc.;
5. Draft existing conditions report;
6. Analysis of future conditions and draft report;
7. Conduct TAC and public meetings on preliminary recommendations;
8. Develop and evaluate improvement measures;
9. Draft final report with recommendations;
10. Finalize report.

Project Deliverables:

1. Detailed scope of work (Q1 2019);
2. Data Collection Plan (Q2 2019);
3. Tech Memo 1. Analysis of Existing Conditions (Q4 2019);
4. Tech Memo 2. Analysis of Future Conditions (Q1 2020);
5. Preliminary Recommendations and Improvement Measures (Q2 2020);
6. Draft Final Report (Q3 2020);
7. Final Report (Q4 2020).

Project Costs:	\$338,418
New FHWA / FTA Fund:	\$338,418
Previously Programmed Funds:	\$0
Reason for Unspent Funds:	N/A
Related Professional Services Contracts:	\$30,000
Consultant will collect traffic count data for study area.	

Suffolk County

G01: Suffolk County Mobility Implementation Plan

Project Description:

With a population of over 1.5 million people, Suffolk County plays an important role in the local, regional and state economy. In recent years, Suffolk County Executive Steve Bellone has set forth an ambitious vision to advance planning, connectivity and development initiatives. As the County more closely aligns land use planning with transportation investments, there is a unique opportunity to evaluate and re-envision how the transportation network can actively respond to the County's needs today and serve new communities when they emerge in the future. Suffolk County Transit (SCT) is operated by the Transportation Division of the Suffolk County Department of Public Works (DPW). In 2015, Suffolk County Transit had an annual operating budget of \$47 million and recorded over 5 million unlinked trips. Due to transit budget shortfalls in 2016, an urgent need to right-size the County's transit system arose. The County Executives Connect Long Island Plan, that outlines a variety of multimodal transportation infrastructure improvements, likewise talks about undertaking a system-wide restructure of the SCT Network, critically linked to supporting future land use and development.

Suffolk County Economic Development and Planning (SCED&P) and Suffolk County DPW spearheaded a collaborative initiative to advance a set of routes for proposed elimination that would achieve cost savings in FY16 and in future years. Following this critical first pass at route restructuring, a peer review panel was organized to review the methodology and proposed route eliminations and make additional suggestions for economizing the transit system. While the first stage of the transit restructure focused on immediate, short-term needs to address budget constraints, the next stage of County-wide Mobility Plan looked into long-term transit restructuring and established strategies that considered long-term cost and route efficiencies, transit dependencies, transit priority corridors, and demand-responsive services. The County-wide Mobility Plan also developed and evaluated a suite of mobility options, to complement the restructured network and offer an integrated, user-friendly commuter experience.

This Project will advance the County-wide Mobility Plan into the implementation planning phase, entailing development of marketing and branding strategies, revised transit network and plans, route rollout plans and review of Vision Zero opportunities for the Suffolk County Transit. It will produce a phased implementation plan for Suffolk County Transit and other mobility modes as identified by the County-wide Mobility Plan; to establish a more accessible, inclusive, and transit oriented Suffolk County.

This project can be referenced to the following RTP Goals:

- Improve the Regional Economy (Improved Regional Mobility for People)
- Improve the Regional Quality of Life (increased intra-regional mobility and accessibility for commuting)

Start Date: April 2018

End Date: April 2020

Project Tasks:

1. Project Management, Coordination and Stakeholder Outreach
2. Development of Restructured Transit Network
3. Transit Branding and Marketing Plan
4. Restructured Transit Route Rollout Plan
5. Vision Zero Overlay
6. Final Memorandum

Project Deliverables:

1. Project Management Team and Project Schedule and Milestones (Q2 2019),
2. Suffolk County Transit Restructured Network Map & Plan - (Q2 2019),
3. Suffolk County Transit Branding and Marketing Plan (Q3 2019),
4. Suffolk County Transit Restructured Network Rollout Plan (Q3 2019),
5. Strategic Vision Document for Suffolk County's Vision Zero Plan (Q3 2019),
6. Final Memorandum (Q3 2019)

Project Costs:	\$219,059
New FHWA / FTA Fund:	\$0
Previously Programmed Funds:	\$219,059
Reason for Unspent Funds:	On-going multi-year study.
Related Professional Services Contracts:	\$175,000
This consultant will support all aspects of this study.	

G02: Suffolk County-wide Bike & Hike Network-Corridor Conceptual Design

Project Description:

Project Background: The Framework for the Future - Suffolk County Comprehensive Master Plan 2035, completed in 2014, provides guidance towards sustainable growth, economic development and resiliency of Suffolk County. One of the key objectives outlined in the Master Plan is to provide more transportation choices to improve mobility, access, and safety of the commuters in the County. Expansion of bicycle and pedestrian networks has been identified as one of the priority action areas to pursue this objective. Establishing a county-wide Hike-Bike Network also supplements the goals of Connect Long Island, the County Executives regional transportation and development plan that fosters walkable and bike-able communities.

In August 2018, the Suffolk County Department of Economic Development and Planning (SCEDP) selected a firm to develop a county-wide Hike-Bike Master Plan that will summarize the county-wide existing conditions for hike and bike accessibility, identify gaps in the existing hike/bike network, make recommendations for new construction and/or upgrades of the existing network, and develop an action-oriented implementation plan including operation and maintenance strategies, potential funding sources and partnerships. The objectives of the proposed network will be to create connections between existing downtowns, planned TODs, major research institutions, transit hubs, significant historic sites, and recreational resources like parks, beaches and existing hike and bike trail ways.

Furthermore, Suffolk County is in currently implementing a County-wide regional bike share program in an effort to extend the reach of the transit network, decrease the use of the automobile as the primary mode of transportation, encourage recreational biking, develop a stronger regional bike culture, and complement the development of a regional hike and bike network. A Spring 2019 launch is planned for the bike share program.

Project Objective: The objective of this project is to advance implementation of the recommendations of the Suffolk County Hike-Bike Master Plan by completing design and engineering on select priority corridors. Building on the results of the Master Plan, planners and County staff will select one to three corridors identified as priority areas in the Master Plan, and advance design and engineering on those corridors with the goal of producing bid documents for subsequent construction. Depending on the results of the Master Plan, these corridors may range from on-road bike lanes to cycle tracks to completely off-road facilities, and will fill gaps in and strengthen the existing network.

Start Date: April 2019	End Date: March 2020
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Project Tasks:

1. Project Management and Coordination
2. Trail Physical Assessment
3. Conceptual Design Alternatives
4. Stakeholder Input & Feedback

Project Deliverables:

1. Project Management Team and Project Schedule and Milestones (Q2)
2. Physical Conditions Memo and Base Maps (Q2)
3. Conceptual Design Alternatives (Q3) -
4. Memo summarizing input and feedback received at up to two public stakeholder meetings (Q3)

Project Costs:	\$150,178
New FHWA / FTA Fund:	\$150,178
Previously Programmed Funds:	\$0
Reason for Unspent Funds:	N/A
Related Professional Services Contracts:	\$133,039
Consultant will support all aspects of this study.	

Westchester County

G01: Strategic Transit Route Performance Study

Project Description:

This project will evaluate up to three Bee-Line bus routes in an effort to improve transit performance by relocating or eliminating stops.

Start Date: April 2017

End Date: March 2020

Project Tasks:

1. Develop project scope; select priority routes to be evaluated
2. Data collection, site visits and analysis.
3. Work with local municipalities as needed.
4. Recommend list of improvements.
5. Develop general guidelines for bus stop consolidation for future routes (completed 1st Quarter of 2018-19).

Project Deliverables:

1. Finalized list and map of improvements for each route (Q4)
2. Bus Stop Consolidation Guidelines Tech Memo (Q4).

Project Costs:	\$101,956
New FHWA / FTA Fund:	\$101,956
Previously Programmed Funds:	\$0
Reason for Unspent Funds:	N/A
Related Professional Services Contracts:	N/A

G02: Bus Network Redesign and County Mobility Study

Project Description:

This project will examine re-envisioning the Bee-Line Bus system and how it can better address Westchester County's evolving mobility needs.

Start Date: April, 2019

End Date: March 2021

Project Tasks:

1. Literature and case study review of other bus system redesign models
2. Develop RFP to solicit a consultant
3. Identification of existing mobility issues and gaps in service
4. Public Outreach
5. Identify alternative service models and cost-benefits of each
6. Recommended redesign of the bus system and approaches to addressing Westchester County's mobility needs
7. Prepare Final Report

Project Deliverables:

1. Tech Memo 1- review literature and existing conditions
2. RFP to solicit consultant
3. Public Outreach materials
4. Tech Memo 2- identify alternatives, compare scenarios, and develop recommendations
5. Final Report

Project Costs:	\$455,240
New FHWA / FTA Fund:	\$355,240
Previously Programmed Funds:	\$100,000
Reason for Unspent Funds:	Projects in prior UPWPs were completed for less cost than anticipated.
Related Professional Services Contracts:	\$350,000
Consultant will support the re-design study.	

V. Related Planning Activities Funded Through Other Sources

Sponsor Agency: Metropolitan Transportation Authority

Penn Station Access - Pre-Design and Environmental Review

Metro-North and MTA Capital Construction are performing pre-design activities (project planning and conceptual engineering) and an environmental review for the Penn Station Access Project (PSA). PSA will allow Metro-North to initiate service between its New Haven Line (NHL) and Penn Station via Amtrak's Hell Gate Line (HGL) through the East Bronx and Queens. Construction of new intermediate stations in the East Bronx is proposed near Co-op City, Morris Park, Parkchester/Van Nest and Hunts Point.

These will provide direct rail service and easier access to East Bronx employers from communities along the NHL in Westchester and Connecticut, and from the West Side of Midtown Manhattan, substantially reduce travel times for people traveling by transit between Manhattan's West Side and areas within Metro-North's east of Hudson service territory, and provide direct rail service from the East Bronx to employment centers on Manhattan's West Side and along I-95 in Westchester and Connecticut.

The project will also improve network resiliency through an alternative rail link to Manhattan in the event of future service disruptions, severe weather events and other emergency situations. The analysis was initiated as a DEIS effort of a broad range of alternatives.

The analysis indicated that there did not appear to be any significant impacts associated with this alternative. Therefore, the NEPA process was streamlined into an Environmental Assessment (EA). The schedule for completion of the EA is targeted for mid-2019.

Project Start:	December 31, 1998
Estimated Project Completion Date:	July 1, 2019
Project Cost:	\$18,015,192
Primary Fund Source	Local

West of Hudson Regional Transit Access Study (Alternative Analysis)

The Metro-North Railroad West of Hudson Regional Transit Access Study (WHRTAS) will assess and identify transit solutions to address existing and future transit access and mobility needs for commuters between central Orange County and NYC and for Stewart International Airport (SWF) air passengers and employees from the mid-Hudson Valley and NYC. Phase I was completed in 2012 and identified a short list of alternatives. The Alternatives Analysis Phase I Screening Report, which reports on the analysis and findings of Phase I, is available on the MTA website. The Phase 2 effort, which has been underway, will further analyze the short list of build alternatives and result in a final set of preferred alternatives. It is anticipated that Phase 2 will be completed in early 2019

Project Start:	January 4, 2008
Estimated Project Completion Date:	May 31, 2019
Project Cost:	\$9,410,000
Primary Fund Source	FTA 5339

Subway Track Capacity - Corridor Studies

NYCT is conducting a series of capacity studies to evaluate track capacity constraints on its most crowded lines and develop potential capacity improvements to relieve overcrowding and accommodate projected future growth. The study will allow NYCT to identify and evaluate the interrelated constraints affecting line capacity and propose coordinated solutions, including operational improvements and capital investments.

This study will evaluate and identify capacity chokepoints on subway lines which are currently operating at capacity, with riders experiencing increasingly overcrowded conditions that will worsen as ridership on these lines continues to grow. NYCT will engage a consultant to provide rail network simulation support in order to identify capacity constraints and propose improvements. The study will identify and prioritize capital investments, policies, and strategies to address existing and forecast capacity constraints in the short-, medium- and long-term.

IRT Capacity Study

Project Start:	September 2018
Estimated Project Completion Date:	April 2020
Project Cost:	\$1,761,690
Primary Fund Source	MTA

Utica Avenue Corridor Study

The goal of the Utica Avenue Corridor study is to identify improvements to transit services that will reduce commute times for people living in the Utica Ave corridor. The study will produce a ranked list of long-range projects that could improve mobility of customers traveling to and from the Utica Avenue corridor in the year 2035. The study will assess capacity/demand in the corridor in an effort to model transit improvements, and evaluate these improvements both on the existing Eastern Parkway subway line and along Utica Avenue. The Utica study will also assess methods other than transit that could improve mobility, such as a rezoning that could impact the surrounding land use.

Project Start:	January 2019
Estimated Project Completion Date:	June 2020
Project Cost:	\$4,000,000
Primary Fund Source	NYC

Staten Island North Shore Transit Improvements

The MTA is evaluating a conversion of a 5-mile long abandoned rail line along the North Shore of Staten Island into an exclusive busway with dedicated passenger stations and entry-exit points. An EIS is underway to understand the benefits and impacts. The project would include new busway stations and incorporate resiliency elements given its shoreline location. A new busway would potentially cut travel time from West Shore Plaza to St. George by nearly two-thirds, and reduce travel times through the North Shore Corridor from other parts of the borough.

Project Start:	September 2018
Estimated Project Completion Date:	August 2020
Project Cost:	\$5,000,000
Primary Fund Source	MTA

Staten Island West Shore Transit Improvements

Transit service on the West Shore of Staten Island is limited, with local buses primarily providing access to the Staten Island Railway and the St. George Ferry Terminal, and express buses providing connections to downtown and midtown Manhattan via highways in New Jersey and Brooklyn. In this Alternatives Analysis, the MTA will evaluate various modal alternatives to provide improved transit access to, from, and through a travel corridor located along Staten Island's West Shore, including the neighborhoods of Arlington-Port Ivory, Bloomfield-Teleport, Travis-Freshkills, Rossville Waterfront, and Charleston-Tottenville.

Project Start:	February 2019
Estimated Project Completion Date:	January 2020
Project Cost:	\$4,000,000
Primary Fund Source	MTA

Sponsor Agency: Nassau County

Nassau Hub Transit Initiative - Additional AA Planning

Nassau County completed an Alternatives Analysis (AA) in 2014 that identified a Locally Preferred Alternative (LPA) for a transit alignment using Modern Streetcar in mid-Nassau connecting the Villages of Hempstead and Mineola via Roosevelt Field to help address transportation problems in the area known as the Nassau Hub. This process also identified an Initial Operating Segment (IOS) using a bus rapid transit (BRT) service to connect the Village of Hempstead with Roosevelt Field as the first phase. Beginning in 2018, Nassau County began to reexamine the LPA and IOS in light of two important changes since the original AA was completed: The County is revisiting development options for the Nassau Coliseum property, and the LIRR is rapidly advancing its Main Line Expansion project. As such, Nassau County, with FTA's approval, will be conducting post-AA planning to factor these two elements into an updated LPA and IOS.

Project Start:	08/01/2018
Estimated Project Completion Date:	08/31/2019
Project Cost:	\$650,000
Primary Fund Source	FTA Grants /Nassau County

Beech Street / Park Street Complete Streets and Drainage Improvements

This is a Complete Streets and Drainage Improvement project for the entire length (± 1.9 miles) of Park Street/Beech Street in the Village of Atlantic Beach and the hamlet of East Atlantic Beach in the Town of Hempstead, Nassau County. The project limits extend from The Plaza in the Village of Atlantic Beach, east to Nevada Avenue at the border of the City of Long Beach. This project was expanded from its initial Complete Streets/traffic calming scope to encompass much-needed drainage improvements. In fact, because drainage-related design elements and infrastructure typically set the physical framework for road geometry (namely lane widths and grades), developing the drainage improvements helped define and direct the scope of traffic safety improvements.

Project Start:	05/03/2017
Estimated Project Completion Date:	05/01/2019
Project Cost:	\$ 779,000
Primary Fund Source	NYS Governor's Office

Island Park Destination Revitalization and Transit Oriented Development Pilot Project

The New York State Dormitory Authority (DASNY), through funding received by the NYS Governor's Office of Storm Recovery (GOSR), procured an engineering firm to conduct a study and develop an Island Park Downtown Revitalization & Transit Oriented Development Plan (TOD Plan) that would result in infrastructure improvements to revitalize the Island Park Downtown, make it more resilient, aid in efforts to retain current businesses and residents, and to attract new businesses and residents. The Final Plan can be accessed online at: <https://www.nassaucountyny.gov/DocumentCenter/View/21343>

Currently in the design phase, this TOD Plan analyzed existing conditions and prioritized key improvement projects that would help achieve the goal of an economically resilient Island Park with a vibrant, and walkable Long Beach Road corridor, oriented around transit, welcoming to residents, visitors, and new development. For this effort, Nassau County has received CDBG-DR funding through the GOSR to implement select improvements in Island Park based on the recommendations in the TOD Plan. Working in coordination with the Village of Island Park, Nassau County has identified the following streetscape and traffic-calming improvements to be implemented along Long Beach Road between Sagamore and Warwick Roads (1 block):

1. Restriping to accommodate diagonal street parking
2. Four (4) bulb-outs and associated drainage improvements (potential for bioswales/green infrastructure)
3. Four (4) midblock bulbouts and associated drainage (potential for bioswales/green infrastructure) to accommodate two (2) new midblock crossings
4. Street tree planting (approximately 19 trees)
5. ADA PROWAG-compliant curb ramps (for corners and midblock crossings)

Project Start:	01/31/2019
Estimated Project Completion Date:	11/30/2019
Project Cost:	\$ 187,000
Primary Fund Source	NYS Governor's Office

Sponsor Agency: New York City Department of Transportation

Coordinated Intelligent Transportation Systems Deployment in New York City (CIDNY)

The purpose of this 3-year University Transportation Research Center (UTRC) study is to provide ongoing research and development programs pertaining to urban Intelligent Transportation Systems (ITS) deployment. It is a collaborative effort between UTRC, NYSDOT, NYC DOT, and several universities. The study focuses on the following program areas: Construction Work-zone Management, Traffic Demand Management, Dynamic Data Collection, Traffic Incident Management, Traffic Signal Timing and Detection Technologies, Strategic ITS Deployment Plan, Pedestrians and Cyclists Safety, Data Storage and Access Platform for MTA BusTime Data and Transportation Modeling. Many of the specific topics researched under these tasks address the goals and initiatives set forth in the Mayor's Vision Zero Plan.

Project Start:	April 24, 2015
Estimated Project Completion Date:	December 31, 2020
Project Cost:	\$1,500,000
Primary Fund Source	STBGP LG Urban

Hudson Square/West Village Transportation Study

This study will identify and address transportation challenges in the study area and make recommendations to enhance vehicular, pedestrian, bicycle, and transit access. The primary study area is bounded by West Street to the west; Christopher Street to the north; Sixth Avenue and Greene Street/ Church Street to the east; and Canal Street to the south.

Project Start:	February 1, 2017
Estimated Project Completion Date:	June 30, 2019
Project Cost:	\$1,143,000
Primary Fund Source	Local

Citywide Electric Vehicle Charging Infrastructure Planning Study

The City will conduct a Capital Project Scope Development (CPSD) Electric Vehicle (EV) Capital Infrastructure Planning Study to guide investment of \$10 million in City capital for infrastructure necessary for the fast charging of EVs. In addition, the study will look at regular curbside deployment and other issues necessary to make the City EV ready.

Project Start:	June 1, 2017
Estimated Project Completion Date:	June 30, 2019
Project Cost:	\$650,000
Primary Fund Source	Local

Development & Demonstration of a Web-based Application to Visualize & Query Taxi Global Positioning System (GPS) Trips

The goal of this project will be to create a web-based mapping and querying application that allows the visualization and analysis of Taxi GPS fare trip data (Taxicab Passenger Enhancement Project, TPEP) to best meet the needs of NYMTC and NYC DOT needs, and scale the demonstration application into a system to display and analyze real-time probe Bus Time data publicly available, combined with other real-time datasets such as link speeds from TRANSCOM and current weather. Core work tasks include:

1. Proof of Concept for a planning tool/application for City and regional planning agencies the proof of concept, or demonstration, phase is necessary to further develop the methods used to rapidly process the vast amount of data that will be part of this project and to quickly develop an application that planning agencies can access; and
2. Development of the Application Online mapping tool for historic TPEP taxi trip data (years 2010–present) and other datasets.

Once combined, analytics will be developed to identify interactions and relationships between the datasets. To the extent that it benefits the application, expand on the work by NYC DOT staff in making use of Amazon Web Services in the computer-cluster processing of large GPS probe datasets for path inference, spatial/temporal data clustering and forecasting of congested conditions based on historical trends.

Project Start:	January 2016
Estimated Project Completion Date:	June 2020
Project Cost:	\$188,550
Primary Fund Source	STBGP

Environmental Justice Study Phase I

In response to Local Laws 60 and 64 NYC DOT will conduct an environmental justice (EJ) study as part of an EJ interagency working group (IWG). The group will be guided by an Advisory Board to be appointed by City Hall and the City Council. The IWG is tasked with conducting an EJ study that identifies: EJ boundaries/ areas; existing programs and processes that advance EJ goals; opportunities for promoting EJ in the city; barriers to meaningful participation by EJ communities; and strategies to overcome these barriers. A web portal will be created to provide data on EJ initiatives.

Project Start:	03/20/2018
Estimated Project Completion Date:	12/31/2019
Project Cost:	\$150,000
Primary Fund Source	Local

Environmental Justice Study Phase II

When the Environmental Justice (EJ) Study Phase I is completed, the interagency working group (IWG) is expected to develop an EJ Plan that: provides guidance for incorporating EJ concerns into the city decision-making process; identifies city-wide initiatives; promotes EJ, public engagement, and equitable distribution; and provides agency specific recommendations.

Project Start:	01/01/2019
Estimated Project Completion Date:	12/31/2020
Project Cost:	\$150,000
Primary Fund Source	Local

Regional Rail for NYC Study

The New York City area commuter rail network does not currently offer frequent or affordable travel options for New York City residents. This study is exploring approaches to provide better City service through existing infrastructure and the implications of those approaches on the wider transportation network.

Project Start:	01/01/2018
Estimated Project Completion Date:	06/30/2019
Project Cost:	\$770,000
Primary Fund Source	Local

Citywide Transit Plan

The Citywide Transit Plan is a City Council-mandated effort to develop and evaluate long-range opportunities for bus corridor improvements and new multimodal corridors. The plan will take advantage of improvements in available data to provide a comprehensive view of transit needs in New York City, propose projects to address these needs, and contextualize ongoing and proposed transit investments throughout the five boroughs. Specifically, it will evaluate the Select Bus Service program, take a comprehensive look at areas of need within the five boroughs, and offer possible projects that can provide much needed service and service improvements to these areas with significant public outreach efforts. Additionally, the plan will develop a framework for prioritizing transit project investment throughout the city.

Project Start:	10/01/2016
Estimated Project Completion Date:	06/30/2019
Project Cost:	\$750,000
Primary Fund Source	Local

Siting Design Assistance for Con Edison EVSE on Street Charging Pilot Project

The City will utilize an engineering service agreement for planning services to support community outreach and site investigation analysis for the location and placement of Level II on street electric vehicle supply equipment (EVSE) in various neighborhoods citywide. This is being done in support of a Con Edison Reforming the Energy Vision (REV) demonstration/ pilot program.

Project Start:	09/15/2018
Estimated Project Completion Date:	06/30/2019
Project Cost:	\$300,000
Primary Fund Source	Local

Sponsor Agency: Port Authority of New York and New Jersey

Port Authority Bus Terminal Replacement Program

In 2013, the Port Authority initiated a Midtown Bus Master Plan process to evaluate options for redevelopment of the Port Authority Bus Terminal (PABT). Opened in 1950 and expanded in 1979, in 2015 the PABT accommodated approximately 260,000 total passenger trips and more than 7,900 bus movements on a busy weekday. The planning initiative addressed a range of considerations, including life-cycle issues for the existing facility, constraints in accommodating larger and heavier modern buses, operational limitations, anticipated future growth in interstate commuter and intercity bus demand, and development in West Midtown.

In March 2015, staff presented the agency's Board of Commissioners with findings that included the recommendation to replace the outmoded existing terminal, and a range of project concepts. In October 2015, the Board authorized a "Design and Deliverability" competition soliciting conceptual designs for a new facility to inform its deliberations. The Board also initiated a Trans-Hudson Commuting Capacity Study to examine factors likely to affect long-term demand on the interstate bus network as well as multi-modal approaches for addressing the region's trans-Hudson commutation needs. Findings and recommendations of both efforts were presented to the PANYNJ Commissioners in late 2016.

In February 2017, the agency's board approved a ten-year capital plan including \$ 3.5 Billion toward a project to replace the current facility. In addition, the plan included funding for near-term improvements to maintain efficient operations and improve facilities for customers, as well as authorization and funding to initiate formal planning for a replacement facility as well as intermediate improvements to support efficient operation of the existing terminal based on forecasts of steadily increasing commuter transit demand.

Project Start:	April 2017
Estimated Project Completion Date:	March 2020
Project Cost:	TBD
Primary Fund Source	PANYNJ

Port Master Plan

This strategic planning initiative will provide a framework to help guide the future growth and development of the bi-state port over the next 30 years. It will examine global market and industry trends, port capacity and land-use policy, landside and logistics capacity, and the use and implementation of advanced technology systems. Various partners and stakeholders will be engaged to develop a vision of the port's future to guide PANYNJ's planning goals and objectives.

Project Start:	April 2017
Estimated Project Completion Date:	March 2020
Project Cost:	TBD
Primary Fund Source	PANYNJ

Planning Study Port Authority Trans-Hudson (PATH) Extension to Newark Liberty International Airport/ Northeast Corridor (NEC) Rail Link Station

In September 2012, PANYNJ's Board of Commissioners directed staff to explore the extension of the current Newark Penn Station terminus of the World Trade Center-Newark PATH line to the Northeast Corridor Rail Link Station, where travelers could pick up AirTrain/Newark for connection to the airport's terminals and parking lots.

The renewed examination of this long-proposed link also includes evaluation of the potential to include station access for residents and park-and-ride and bus transfer capacity at the terminus of the PATH system extension, to accommodate commuters and others traveling to and from Lower Manhattan and other points served by the PATH system. This engineering and planning assessment includes updates of project cost estimates and ridership projections for the extension, as well as time frames for planning, intergovernmental coordination and approval, and construction. In February 2017, the Port Authority Board of Commissioners included funding for this project in its ten-year capital plan, subject to completion of external reviews and approvals and project authorization by the PANYNJ Board.

Project Start:	April 2017
Estimated Project Completion Date:	March 2020
Project Cost:	TBD
Primary Fund Source	PANYNJ

LaGuardia AirTrain Planning Study

As part of the LaGuardia Airport redevelopment program, the Port Authority is initiating planning for a project to create an AirTrain automated people mover (APM) service between the redeveloped airport terminals and Willets Point, Queens. The ground access goal of the APM Program is to reduce auto congestion and travel time delays and to improve the travel-time predictability for air travelers, airport employees, and others having airport-related business by providing a convenient and reliable link between LGA and the NYC region's rail transit network at the Long Island Rail Road and No. 7 subway Willets Point stations, thereby improving access to the Manhattan Central Business district, the Borough of Queens, and Nassau and Suffolk counties. In addition, the Port Authority is considering the expansion of the airport to include airport-related facilities at Willets Point, which the proposed APM would connect conveniently to LaGuardia terminals. In February 2017, the PANYNJ Board of Commissioners included funding for this project in its ten-year capital plan subject to completion of external reviews and approvals and project authorization by the PANYNJ Board

Project Start:	April 1, 2017
Estimated Project Completion Date:	TBD
Project Cost:	TBD
Primary Fund Source	PANYNJ

TransHudson Rapid Transit Study

The Port Authority of New York and New Jersey (PANYNJ) will sponsor this planning study to evaluate potential options for future rapid-transit trans-Hudson service to supplement the existing trans-Hudson transit network. Given forecasts for continued population and employment growth in New Jersey, Rockland and Orange counties, and New York City, the demand for trans-Hudson commutation will continue to grow, surpassing the existing capacity of the current trans-Hudson transit options via Penn Station New York, PATH and the PA Bus Terminal. This is likely to require continued significant investment in transit options to support regional mobility beyond programmed and proposed improvements.

The responsible transportation agencies are addressing this challenge in part with the proposed Hudson Tunnel Project and anticipated planning for increased peak-period passenger rail service at the Penn Station New York complex. PANYNJ is undertaking formal planning and environmental review for a replacement to the Midtown Bus Terminal, as well as ongoing investments to expand peak-period PATH system capacity. Even assuming progress on all three fronts, long-range demand forecasts suggest uncertainty about whether the overall trans-Hudson network beyond 2040 will have sufficient capacity and redundancy to assure adequate transit access to the Manhattan Central Business District (CBD).

This study is intended to augment the region's current and programmed long-term planning program by examining multiple potential options including possible extensions of the existing transit networks of NJ Transit, the PANYNJ, and the MTA, as well as independent lines, and will remain neutral with regards to the presumed ownership for future capital implementation or operation of projects. It will provide an initial evaluation of multiple potential options that should be considered for future advancement and funding as part of the region's long-term strategies for transit capacity expansion.

By evaluating the feasibility of multiple potential options, the transportation and planning agencies of the region will gain a clearer picture of the relative value of various future capacity solutions to address long term growth in trans-Hudson transit demand, as well as the challenges to their implementation. The PANYNJ is the study sponsor. It will manage the research in collaboration with the MTA, NJT, and the City of New York to inform long-range planning for regional transportation improvements, supporting the regional transportation planning programs of NJTPA and NYMTC.

Project Start:	April 1, 2017
Estimated Project Completion Date:	TBD
Project Cost:	TBD
Primary Fund Source	PANYNJ

Cross Harbor Freight Program (CHFP)

The Port Authority of New York & New Jersey (PANYNJ) and the Federal Highway Administration (FHWA) are undertaking a Tier II Environmental Impact Statement (EIS) for the Cross Harbor Freight Program (CHFP). The primary purpose of the CHFP is to improve the movement of freight across New York Harbor between the east- and west-of Hudson regions. The CHFP would provide long-term improvements to the regional freight network, strategic redundancy for goods movement, reduce truck vehicle-miles traveled, improve air quality, and contribute to regional economic growth.

The EIS is being prepared in accordance with applicable State and local review procedures, and the National Environmental Policy Act (NEPA) and its implementing regulations using “tiering,” or a staged environmental review process.

The Tier I CHFP EIS, prepared to inform high-level decision-making prior to investing in detailed design and engineering of specific projects, broadly evaluated a list of 27 viable Build Alternatives and their potential to divert cross-harbor freight shipments from trucks to rail and other alternatives. The Tier I EIS concluded with the publication of the Record of Decision (ROD) in January 2016, which identified two Preferred Alternatives – the Enhanced Railcar Float Alternative and the Rail Tunnel Alternative – that will be subject to subsequent environmental review in Tier II.

The Tier II EIS will include analyses based on engineering designs and site-specific environmental effects, development of site-specific mitigation measures, and cost estimates, as appropriate. PANYNJ is committed to an extensive public outreach process and there will be multiple opportunities for interagency and public review and comment as the study advances.

SCHEDULE: In February 2018, PANYNJ announced it had awarded an agreement to a consultant to initiate the Tier II study. PANYNJ and FHWA anticipate publishing the Notice of Intent for the Tier II EIS in the Federal Register in April 2019. This project is expected to follow the One Federal Decision process, which has a goal of completing the EIS and issuing the ROD within 24 months of the NOI’s publication.

Project Start:	February 2018
Estimated Project Completion Date:	April 2021
Project Cost:	\$35,000,000
Primary Fund Source	PANYNJ

Sponsor Agency: Westchester County

Creating a Database of Development Projects in Westchester

This project consists of creating a database of development projects in Westchester County. Westchester County DOT staff will track development projects and create a database of information that will be used to determine the transportation impacts of the projects. This is annual ongoing program.

Project Start:	April 2002
Estimated Project Completion Date:	March 2020
Project Cost:	\$50,000
Primary Fund Source	5307

Westchester County SMART Commute Program

This program consists of Westchester County DOT's outreach to the employer community to encourage transit use, ridesharing and other transportation demand management measures. Employer visits, transportation fairs and assistance with developing alternative travel plans for employees are included in this effort. This is annual ongoing program.

Project Start:	April 1, 2012
Estimated Project Completion Date:	March 2020
Project Cost:	\$700,000
Primary Fund Source	CMAQ

Section 5307 Planning Studies

These projects will include community mobility studies, bus stop enhancements, review of municipal development plans to determine their transportation impacts, corridor studies, and park and ride lot development.

Project Start:	April 2015
Estimated Project Completion Date:	March 2020
Project Cost:	\$250,000;
Primary Fund Source	5307

Preparation of Bid Document for 40 Foot Vehicle Purchases

This project will consist of the development of a bid document to procure 40-foot buses. A consultant will be solicited through a competitive process to develop the bid. The project will also include monitoring of the production of the buses.

Project Start:	January 2019;
Estimated Project Completion Date:	June 2021
Project Cost:	\$225,000
Primary Fund Source	5307

Preparation of Bid document for Bus Purchase

This project will consist of the development of a bid document to procure articulated buses. A consultant will be solicited through a competitive process to develop the bid.

Project Start:	October 2014
Estimated Project Completion Date:	March 2020
Project Cost:	TBD
Primary Fund Source	5307

SPR Funded Projects

SPR #	Project Title	Begin/Projected End Date	SPR Funding	Short Description
C-14-52	Continuous Count Traffic Count Program, Zone 3	Jan 2016 - Jan 2020	\$5,500,000	Conduct the continuous count traffic count program in Zone 3 (Metro New York City / Long Island) over a five year term with full performance-based maintenance and upgrade services to provide better coverage, distribution, and differentiation by functional classification of roadway, geographic area, and seasonality of traffic patterns.
C-10-54	National Household Travel Survey (NHTS), Census Transportation Planning Program (CTPP), Intercity Travel (ATS) and Travel Patterns for NYS	Sept 2017 - Sept 2023	\$6,500,000	The goal of this project is to provide research and analysis of national data sets to highlight New York State data.
C-13-57	Highway Oversize/Overweight Credentialing System (HOOCS)	Jan 2015 - Sept 2021	\$5,000,000	The goal is to implement a Commercial Off-the-Shelf (COTS) HOOCS software solution and obtain the accompanying integration services necessary to fulfill NYSDOT's Central Permitting Bureau's business requirements.
C-14-53	Program & Project Management Software and Training	Aug 2014 - May 2019	\$1,850,000	The goal of this project is to provide support services for the ongoing configuration and implementation of a Department-wide enhanced and improved enterprise level program and project management system to facilitate improvements to the capital program delivery.
C-14-61	Technical Support for Use of National Performance Management Research Data (NPMRDS)	Jan 2015 - Sept 2019	\$884,068	The goal of this project is to develop and make accessible to NYSDOT and partner planning agencies a hosted National Performance Management Research Data Set (NPMRDS) geo-database and analytic framework for performance analysis and visualization of congestion, mobility and reliability.
C-14-63	Short Count Traffic Count Program (2015-2019)	Aug 2015 - Sep 2020	\$7,650,308	The project goal is to provide for the collection of traffic data in NYSDOT Regions 1 through 11 (divided into Zones). This will be achieved by contracting for the collection of that data.
C-15-52	Statewide Planning, Policy & Technical Research Tasks in Support of ATDM (Active Transportation Demand Management)	Aug 2015 - June 2019	\$3,000,000	This project will progress and support specific task-order based assignments related to planning, policy, technical assistance, and research needs that may be inter-regional, or statewide in scope and aim to reduce congestion, energy consumption, greenhouse gas emissions, improve mobility, increase transportation efficiency through multimodal measures, and promote or foster a sustainable transportation system.
C-15-54	Bus Safety Inspection System (BusNET)	Sept 2015 - Oct 2019	\$2,000,000	The goal of this project is to replace the existing 25+ year old mainframe with a new modern server-based IT system.

SPR #	Project Title	Begin/Projected End Date	SPR Funding	Short Description
C-16-51	Continuous Count Traffic Count Program Zone 1	Dec 2016 - June 2021	\$2,525,000	This initiative is the Continuous Count (CC) Traffic Count Program for Zone 1 with full performance-based maintenance and upgrade services in Zone 1 to provide better coverage, distribution, and differentiation by functional classification of roadway, geographic area, and seasonality of traffic patterns.
C-16-52	Continuous Count Traffic Count Program Zone 2	Feb 2017 - June 2021	\$2,225,000	This initiative is the Continuous Count (CC) Traffic Count Program for Zone 2 with full performance based maintenance and upgrade services in Zone 2 to provide better coverage, distribution, and differentiation by functional classification of roadway, geographic area, and seasonality of traffic patterns.
C-17-52	Improvement of Safety Management System Planning and Implementation	Nov 2017 - Nov 2019	\$3,500,000	The goal of this project is to assess the Department's safety analysis methods and safety programs and implement new strategies using updated technologies and enterprise platforms.
C-17-53	Pavement Condition Data Collection Services	Feb 2018 - Dec 2024	\$20,500,000	The goal of this project is to collect pavement condition data as necessary to comply with annual state and federal requirements and NYSDOT pavement management practices and to develop and maintain a system by which to track location, dimension and condition of other highway related assets
C-17-56	Statewide Coordination of Metropolitan Planning Programs	Apr 2019 - Mar 2020	\$100,000	The goal of this project is to support and maintain the ongoing coordination of the metropolitan planning programs in NYS for statewide benefit; the ongoing collaboration of the fourteen (14) metropolitan planning organizations (MPOs); and the on-going coordination of metropolitan and statewide planning programs.
C-18-51	Statewide Analysis of All Horizontal Curves and Associated Curve Warning Signs	Sept 2018 - Sept 2019	\$2,000,000	The goal of this project is to determine sign changes required to meet 2009 Manual of Uniform Traffic Control Devices (MUTCD) requirements. The objective is to hire a consultant to collect information required to inform the design and construction steps necessary to bring horizontal curve warning signs into compliance with the 2009 MUTCD. These sign changes are expected to reduce accidents within horizontal curves on the New York State (NYS) highway system.
C-18-53	Probe Data: Floating Car (GPS-based)	Aug 2018 - Aug 2019	\$337,500	The goal of this project is to purchase floating car probe data to establish performance targets to assess travel reliability, congestion and emissions, and to perform other analyses and visualizations of road performance for both passenger cars and trucks. This data will be utilized by the Department and its fourteen-partner Metropolitan Planning Organizations (MPOs). Currently, the Federal Highway Administration provides (no fee) floating car probe data collected by INRIX as a single, consistent source of data for all states to utilize.
C-18-54	Statewide Small Culvert Inventory & Inspection System Improvements	Jan 2019 - May 2022	\$4,000,000	The goal of this project is to expand the number of small culverts contained within the Department's AgileAssets Maintenance Management System (MMS) to create a complete statewide inventory and inspection of small culverts. The consultant will go into the field to locate small culverts and collect data related to physical attributes and inventory and inspection information.

NYSAMPO Shared Cost Initiatives

NYSAMPO Staff Support

This provides administrative and technical support for NYSAMPO efforts, including working groups.

Project Start:	April 1, 2019
Estimated Project Completion Date:	March 31, 2020
Project Cost:	\$250,000
Primary Fund Source	FHWA – PL; SPR

AMPO Dues

These dues support the AMPO and their efforts to keep MPOs aware of and considered in national transportation policy.

Project Start:	April 1, 2019
Estimated Project Completion Date:	March 31, 2020
Project Cost:	\$25,169
Primary Fund Source	FHWA - PL

NYSAMPO Staff Training

Provide relevant training and professional development opportunities for the staffs and member agencies of MPOs.

Project Start:	April 1, 2019
Estimated Project Completion Date:	March 31, 2020
Project Cost:	\$106,383
Primary Fund Source	FHWA – PL; FTA MPP; IKS

VI. Budget Summaries

Council Budget

<u>USE OF FUNDS:</u>	<u>2019-20</u> <u>FTA MPP</u>	<u>2019-20</u> <u>FHWA PL</u>	<u>New Match *</u>	<u>NEW FHWA PL/</u> <u>FTA MPP</u>	<u>PROGRAMMED</u> <u>IN PRIOR YEARS</u>	<u>Total</u>
Staff:						
Central/TCC Staff	\$3,983,542	\$8,130,219	\$995,885	\$13,109,646	\$0	\$13,109,646
Central/TCC Staff Consultants	\$0	\$2,300,000	\$0	\$2,300,000	\$12,332,000	\$14,632,000
Subtotal Central Staff, TCCs, Match	\$3,983,542	\$10,430,219	\$995,885	\$15,409,646	\$12,332,000	\$27,741,646
Members:						
MTA	\$295,581	\$0	\$73,895	\$369,476	\$3,900,000	\$4,269,476
Nassau County	\$156,640	\$319,695	\$119,084	\$595,418	\$2,437,108	\$3,032,526
NYC Dept. City Planning	\$631,764	\$1,289,400	\$480,291	\$2,401,455	\$0	\$2,401,455
NYC Dept. of Transportation	\$563,618	\$1,406,318	\$492,484	\$2,462,420	\$1,847,990	\$4,310,410
Putnam County	\$82,936	\$169,268	\$63,051	\$315,255	\$0	\$315,255
Rockland County	\$24,698	\$50,406	\$18,776	\$93,880	\$205,000	\$298,880
Suffolk County	\$101,063	\$206,264	\$76,832	\$384,158	\$219,059	\$603,217
Westchester County	\$403,778	\$568,093	\$242,968	\$1,214,839	\$200,000	\$1,414,839
Subtotal Members	\$2,260,077	\$4,009,444	\$1,567,380	\$7,836,901	\$8,809,157	\$16,646,058
TOTAL	\$6,243,619	\$14,439,663	\$2,563,266	\$23,246,547	\$21,141,157	\$44,387,704
SOURCE OF FUNDS:						
FTA MPP, NY-80-0029;						
FHWA 2019-20 PL(ESTIMATED)	\$6,243,619	\$14,439,663	\$2,563,266	\$23,246,548	\$0	\$23,246,548
Prior Year FHWA PL, FTA MPP	\$0	.	\$0	\$0	\$21,141,157	\$21,141,157
TOTAL	\$6,243,619	\$14,439,663	\$2,563,266	\$23,246,548	\$21,141,157	\$44,387,705

FTA/FHWA split = 32.88% FTA and 67.12% FHWA, except for Central/TCC Staff consultant studies which are funded by FHWA and matched by toll credits;

MTA which is funded by FTA, and Members' consultant studies that do not have a transit component which are funded by FHWA,

* Members - Local Match; The FHWA portion of Central Staff / TCC Staff is matched by Toll Credits; the FTA portion is matched by IKS

	<u>PIN No.</u>	<u>STAFF COSTS</u>	<u>NON PERSONAL SERVICE COSTS</u>	<u>STAFF +OTHER</u>	<u>CONSULTANT COST</u>	<u>TOTAL</u>	<u>PROGRAMMED IN PRIOR YEARS</u>	<u>NEW FHWA PL/ FTA MPP</u>
<u>CENTRAL STAFF</u>								
Regional Planning	PTCS19D00.A	\$1,172,354	\$0	\$1,172,354	\$1,150,000	\$2,322,354	\$1,150,000	\$1,172,354
Programming and Analysis	PTCS19D00.B	\$1,795,163	\$195,100	\$1,990,263	\$1,185,000	\$3,175,263	\$1,185,000	\$1,990,263
Planning Program	PTCS19D00.C	\$909,803	\$50,000	\$959,803	\$300,000	\$1,259,803	\$300,000	\$959,803
Analytical Tools and Forecasting	PTCS19D00.D	\$1,623,713	\$61,000	\$1,684,713	\$6,183,000	\$7,867,713	\$4,583,000	\$3,284,713
Data Collection	PTCS19D00.E	\$1,249,635	\$8,000	\$1,257,635	\$4,164,000	\$5,421,635	\$3,464,000	\$1,957,635
MPO Operations	PTCS19D00.F	\$1,158,523	\$238,613	\$1,397,136	\$600,000	\$1,997,136	\$600,000	\$1,397,136
Strategic Performance Planning Projects	PTCS19D00.G	\$352,232	\$4,000	\$356,232	\$1,050,000	\$1,406,232	\$1,050,000	\$356,232
Total Central Staff		\$8,261,423	\$556,713	\$8,818,136	\$14,632,000	\$23,450,136	\$12,332,000	\$11,118,136
<u>TCC STAFF</u>								
<u>Mid Hudson South TCC</u>								
Regional Planning	PTMH19D00.A	\$345,914	\$0	\$345,914	\$0	\$345,914	\$0	\$345,914
Programming and Analysis	PTMH19D00.B	\$573,131	\$0	\$573,131	\$0	\$573,131	\$0	\$573,131
Planning Program	PTMH19D00.C	\$23,865	\$0	\$23,865	\$0	\$23,865	\$0	\$23,865
Analytical Tools and Forecasting	PTMH19D00.D	\$9,182	\$0	\$9,182	\$0	\$9,182	\$0	\$9,182
Data Collection	PTMH19D00.E	\$2,772	\$0	\$2,772	\$0	\$2,772	\$0	\$2,772
MPO Operations	PTMH19D00.F	\$105,686	\$0	\$105,686	\$0	\$105,686	\$0	\$105,686
Strategic Performance Planning Projects	PTMH19D00.G	\$82,509	\$0	\$82,509	\$0	\$82,509	\$0	\$82,509
Total Mid Hudson South TCC		\$1,143,059	\$0	\$1,143,059	\$0	\$1,143,059	\$0	\$1,143,059
<u>Nassau/Suffolk TCC</u>								
Regional Planning	PTNS19D00.A	\$143,399	\$0	\$143,399	\$0	\$143,399	\$0	\$143,399
Programming and Analysis	PTNS19D00.B	\$598,880	\$250	\$599,130	\$0	\$599,130	\$0	\$599,130
Planning Program	PTNS19D00.C	\$92,203	\$0	\$92,203	\$0	\$92,203	\$0	\$92,203
Analytical Tools and Forecasting	PTNS19D00.D	\$16,648	\$0	\$16,648	\$0	\$16,648	\$0	\$16,648
Data Collection	PTNS19D00.E	\$22,764	\$0	\$22,764	\$0	\$22,764	\$0	\$22,764
MPO Operations	PTNS19D00.F	\$49,344	\$0	\$49,344	\$0	\$49,344	\$0	\$49,344
Strategic Performance Planning Projects	PTNS19D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Nassau Suffolk TCC		\$923,238	\$250	\$923,488	\$0	\$923,488	\$0	\$923,488

	<u>PIN No.</u>	<u>STAFF COSTS</u>	<u>NON PERSONAL SERVICE COSTS</u>	<u>STAFF +OTHER</u>	<u>CONSULTANT COST</u>	<u>TOTAL</u>	<u>PROGRAMMED IN PRIOR YEARS</u>	<u>NEW FHWA PL/ FTA MPP</u>
New York City TCC								
Regional Planning	<u>PTNY19D00.A</u>	\$263,130	\$0	\$263,130	\$0	<u>\$263,130</u>	\$0	\$263,130
Programming and Analysis	PTNY19D00.B	\$663,183	\$0	\$663,183	\$0	\$663,183	\$0	\$663,183
Planning Program	PTNY19D00.C	\$95,186	\$0	\$95,186	\$0	\$95,186	\$0	\$95,186
Analytical Tools and Forecasting	PTNY19D00.D	\$1,819	\$0	\$1,819	\$0	\$1,819	\$0	\$1,819
Data Collection	PTNY19D00.E	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPO Operations	PTNY19D00.F	\$202,850	\$2,910	\$205,760	\$0	\$205,760	\$0	\$205,760
Strategic Performance Planning Projects	PTNY19D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYC TCC		\$1,226,168	\$2,910	\$1,229,078	\$0	\$1,229,078	\$0	\$1,229,078
MTA								
Regional Planning	<u>PTMT19D00.A</u>	\$36,450	\$0	\$36,450	\$0	\$36,450	\$0	\$36,450
Programming and Analysis	PTMT19D00.B	\$12,782	\$0	\$12,782	\$0	\$12,782	\$0	\$12,782
Planning Program	PTMT19D00.C	\$38,247	\$0	\$38,247	\$0	\$38,247	\$0	\$38,247
Analytical Tools and Forecasting	PTMT19D00.D	\$109,528	\$0	\$109,528	\$0	\$109,528	\$0	\$109,528
Data Collection	PTMT19D00.E	\$107,731	\$0	\$107,731	\$1,500,000	\$1,607,731	\$1,500,000	\$107,731
MPO Operations	PTMT19D00.F	\$22,274	\$0	\$22,274	\$0	\$22,274	\$0	\$22,274
Strategic Performance Planning Projects	PTMT19D00.G	\$42,464	\$0	\$42,464	\$2,400,000	\$2,442,464	\$2,400,000	\$42,464
Total MTA		\$369,476	\$0	\$369,476	\$3,900,000	\$4,269,476	\$3,900,000	\$369,476
Nassau County								
Regional Planning	<u>PTNA19D00.A</u>	\$134,396	\$0	\$134,396	\$0	\$134,396	\$0	\$134,396
Programming and Analysis	PTNA19D00.B	\$90,799	\$0	\$90,799	\$0	\$90,799	\$0	\$90,799
Planning Program	PTNA19D00.C	\$54,511	\$0	\$54,511	\$0	\$54,511	\$0	\$54,511
Analytical Tools and Forecasting	PTNA19D00.D	\$53,664	\$0	\$53,664	\$45,000	\$98,664	\$45,000	\$53,664
Data Collection	PTNA19D00.E	\$35,541	\$0	\$35,541	\$300,000	\$335,541	\$200,000	\$135,541
MPO Operations	PTNA19D00.F	\$68,177	\$0	\$68,177	\$0	\$68,177	\$0	\$68,177
Strategic Performance Planning Projects	PTNA19D00.G	\$330,438	\$0	\$330,438	\$1,920,000	\$2,250,438	\$2,192,108	\$58,330
Total Nassau County		\$767,526	\$0	\$767,526	\$2,265,000	\$3,032,526	\$2,437,108	\$595,418

	<u>PIN No.</u>	<u>STAFF COSTS</u>	<u>NON PERSONAL SERVICE COSTS</u>	<u>STAFF +OTHER</u>	<u>CONSULTANT COST</u>	<u>TOTAL</u>	<u>PROGRAMMED IN PRIOR YEARS</u>	<u>NEW FHWA PL/ FTA MPP</u>
NYC Dept of City Planning								
Regional Planning	<u>PTNA19D00.A</u>	\$57,704	\$750	\$58,454	\$0	\$58,454	\$0	\$58,454
Programming and Analysis	PTNA19D00.B	\$38,005	\$500	\$38,505	\$0	\$38,505	\$0	\$38,505
Planning Program	PTNA19D00.C	\$167,470	\$500	\$167,970	\$0	\$167,970	\$0	\$167,970
Analytical Tools and Forecasting	PTNA19D00.D	\$145,502	\$750	\$146,252	\$0	\$146,252	\$0	\$146,252
Data Collection	PTNA19D00.E	\$29,904	\$500	\$30,404	\$0	\$30,404	\$0	\$30,404
MPO Operations	PTNA19D00.F	\$15,216	\$250	\$15,466	\$0	\$15,466	\$0	\$15,466
Strategic Performance Planning Projects	PTNA19D00.G	\$1,869,399	\$75,005	\$1,944,404	\$0	\$1,944,404	\$0	\$1,944,404
Total NYC Dept of City Planning		\$2,323,200	\$78,255	\$2,401,455	\$0	\$2,401,455	\$0	\$2,401,455
NYC Dept of Transportation								
Regional Planning	<u>PTDT19D00.A</u>	\$198,690	\$6,000	\$204,690	\$0	\$204,690	\$204,690	\$0
Programming and Analysis	PTDT19D00.B	\$444,455	\$0	\$444,455	\$0	\$444,455	\$444,455	\$0
Planning Program	PTDT19D00.C	\$209,194	\$0	\$209,194	\$0	\$209,194	\$209,194	\$0
Analytical Tools and Forecasting	PTDT19D00.D	\$88,949	\$2,000	\$90,949	\$0	\$90,949	\$90,949	\$0
Data Collection	PTDT19D00.E	\$313,732	\$6,000	\$319,732	\$820,000	\$1,139,732	\$319,732	\$820,000
MPO Operations	PTDT19D00.F	\$78,423	\$0	\$78,423	\$0	\$78,423	\$78,423	\$0
Strategic Performance Planning Projects	PTDT19D00.G	\$1,895,800	\$2,167	\$1,897,967	\$245,000	\$2,142,967	\$500,547	\$1,642,420
Total NYC Dept. of Transportation		\$3,229,243	\$16,167	\$3,245,410	\$1,065,000	\$4,310,410	\$1,847,990	\$2,462,420
Putnam County								
Regional Planning	<u>PTPN19D00.A</u>	\$26,632	\$0	\$26,632	\$0	\$26,632	\$0	\$26,632
Programming and Analysis	PTPN19D00.B	\$33,224	\$0	\$33,224	\$0	\$33,224	\$0	\$33,224
Planning Program	PTPN19D00.C	\$22,590	\$0	\$22,590	\$0	\$22,590	\$0	\$22,590
Analytical Tools and Forecasting	PTPN19D00.D	\$19,908	\$0	\$19,908	\$0	\$19,908	\$0	\$19,908
Data Collection	PTPN19D00.E	\$68,693	\$0	\$68,693	\$135,000	\$203,693	\$0	\$203,693
MPO Operations	PTPN19D00.F	\$9,208	\$0	\$9,208	\$0	\$9,208	\$0	\$9,208
Strategic Performance Planning Projects	PTPN19D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Putnam County		\$180,255	\$0	\$180,255	\$135,000	\$315,255	\$0	\$315,255

	<u>PIN No.</u>	<u>STAFF COSTS</u>	<u>NON PERSONAL SERVICE COSTS</u>	<u>STAFF +OTHER</u>	<u>CONSULTANT COST</u>	<u>TOTAL</u>	<u>PROGRAMMED IN PRIOR YEARS</u>	<u>NEW FHWA PL/ FTA MPP</u>
Rockland County								
Regional Planning	<u>PTRK19D00.A</u>	\$60,225	\$0	\$60,225	\$0	\$60,225	\$40,000	\$20,225
Programming and Analysis	PTRK19D00.B	\$43,506	\$0	\$43,506	\$0	\$43,506	\$40,000	\$3,506
Planning Program	PTRK19D00.C	\$26,183	\$0	\$26,183	\$0	\$26,183	\$20,000	\$6,183
Analytical Tools and Forecasting	PTRK19D00.D	\$43,535	\$0	\$43,535	\$0	\$43,535	\$20,000	\$23,535
Data Collection	PTRK19D00.E	\$39,057	\$0	\$39,057	\$0	\$39,057	\$30,000	\$9,057
MPO Operations	PTRK19D00.F	\$26,622	\$0	\$26,622	\$0	\$26,622	\$20,000	\$6,622
Strategic Performance Planning Projects	PTRK19D00.G	\$59,752	\$0	\$59,752	\$0	\$59,752	\$35,000	\$24,752
Total Rockland County		\$298,880	\$0	\$298,880	\$0	\$298,880	\$205,000	\$93,880
Suffolk County								
Regional Planning	<u>PTSU19D00.A</u>	\$13,010	\$0	\$13,010	\$0	\$13,010	\$0	\$13,010
Programming and Analysis	PTSU19D00.B	\$44,131	\$0	\$44,131	\$0	\$44,131	\$0	\$44,131
Planning Program	PTSU19D00.C	\$20,143	\$0	\$20,143	\$0	\$20,143	\$0	\$20,143
Analytical Tools and Forecasting	PTSU19D00.D	\$6,958	\$0	\$6,958	\$0	\$6,958	\$0	\$6,958
Data Collection	PTSU19D00.E	\$63,487	\$0	\$63,487	\$60,000	\$123,487	\$0	\$123,487
MPO Operations	PTSU19D00.F	\$26,251	\$0	\$26,251	\$0	\$26,251	\$0	\$26,251
Strategic Performance Planning Projects	PTSU19D00.G	\$61,198	\$0	\$61,198	\$308,039	\$369,237	\$219,059	\$150,178
Total Suffolk		\$235,178	\$0	\$235,178	\$368,039	\$603,217	\$219,059	\$384,158
Westchester County								
Regional Planning	<u>PTWS19D00.A</u>	\$273,806	\$1,200	\$275,006	\$0	\$275,006	\$20,000	\$255,006
Programming and Analysis	PTWS19D00.B	\$134,674	\$1,200	\$135,874	\$0	\$135,874	\$30,000	\$105,874
Planning Program	PTWS19D00.C	\$96,667	\$0	\$96,667	\$0	\$96,667	\$20,000	\$76,667
Analytical Tools and Forecasting	PTWS19D00.D	\$57,261	\$0	\$57,261	\$0	\$57,261	\$10,000	\$47,261
Data Collection	PTWS19D00.E	\$180,560	\$4,200	\$184,760	\$0	\$184,760	\$10,000	\$174,760
MPO Operations	PTWS19D00.F	\$106,975	\$1,100	\$108,075	\$0	\$108,075	\$10,000	\$98,075
Strategic Performance Planning Projects	PTWS19D00.G	\$201,196	\$6,000	\$207,196	\$350,000	\$557,196	\$100,000	\$457,196
Total Westchester County		\$1,051,139	\$13,700	\$1,064,839	\$350,000	\$1,414,839	\$200,000	\$1,214,839

	<u>PIN No.</u>	<u>STAFF COSTS</u>	<u>NON PERSONAL SERVICE COSTS</u>	<u>STAFF +OTHER</u>	<u>CONSULTANT COST</u>	<u>TOTAL</u>	<u>PROGRAMMED IN PRIOR YEARS</u>	<u>NEW FHWA PL/ FTA MPP</u>
<u>NYSDOT REG 8</u>								
<u>Regional Planning</u>	<u>PT0819D00.A</u>	\$113,598	\$0	\$113,598	\$0	<u>\$113,598</u>	\$0	\$113,598
Programming and Analysis	PT0819D00.B	\$17,501	\$0	\$17,501	\$0	\$17,501	\$0	\$17,501
Planning Program	PT0819D00.C	\$602	\$0	\$602	\$0	\$602	\$0	\$602
Analytical Tools and Forecasting	PT0819D00.D	\$4,780	\$0	\$4,780	\$0	\$4,780	\$0	\$4,780
Data Collection	PT0819D00.E	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPO Operations	PT0819D00.F	\$637	\$0	\$637	\$0	\$637	\$0	\$637
Strategic Performance Planning Projects	PT0819D00.G	\$6,614	\$0	\$6,614	\$0	\$6,614	\$0	\$6,614
Total NYSDOT Reg 8		<u>\$143,732</u>	<u>\$0</u>	<u>\$143,732</u>	<u>\$0</u>	<u>\$143,732</u>	<u>\$0</u>	<u>\$143,732</u>
<u>NYSDOT REG 10</u>								
<u>Regional Planning</u>	<u>PT1019D00.A</u>	\$45,026	\$0	\$45,026	\$0	<u>\$45,026</u>	\$0	\$45,026
Programming and Analysis	PT1019D00.B	\$86,952	\$0	\$86,952	\$0	\$86,952	\$0	\$86,952
Planning Program	PT1019D00.C	\$1,105	\$0	\$1,105	\$0	\$1,105	\$0	\$1,105
Analytical Tools and Forecasting	PT1019D00.D	\$3,919	\$0	\$3,919	\$0	\$3,919	\$0	\$3,919
Data Collection	PT1019D00.E	\$189,488	\$0	\$189,488	\$0	\$189,488	\$0	\$189,488
MPO Operations	PT1019D00.F	\$25,089	\$0	\$25,089	\$0	\$25,089	\$0	\$25,089
Strategic Performance Planning Projects	PT1019D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYSDOT Reg 10		<u>\$351,578</u>	<u>\$0</u>	<u>\$351,578</u>	<u>\$0</u>	<u>\$351,578</u>	<u>\$0</u>	<u>\$351,578</u>
<u>NYSDOT Reg 11</u>								
<u>Regional Planning</u>	<u>PT1119D00.A</u>	\$104,266	\$0	\$104,266	\$0	<u>\$104,266</u>	\$0	\$104,266
Programming and Analysis	PT1119D00.B	\$107,327	\$0	\$107,327	\$0	\$107,327	\$0	\$107,327
Planning Program	PT1119D00.C	\$8,478	\$0	\$8,478	\$0	\$8,478	\$0	\$8,478
Analytical Tools and Forecasting	PT1119D00.D	\$6,403	\$0	\$6,403	\$0	\$6,403	\$0	\$6,403
Data Collection	PT1119D00.E	\$104,481	\$0	\$104,481	\$0	\$104,481	\$0	\$104,481
MPO Operations	PT1119D00.F	\$33,851	\$0	\$33,851	\$0	\$33,851	\$0	\$33,851
Strategic Performance Planning Projects	PT1119D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYSDOT Reg 11		<u>\$364,806</u>	<u>\$0</u>	<u>\$364,806</u>	<u>\$0</u>	<u>\$364,806</u>	<u>\$0</u>	<u>\$364,806</u>

	<u>PIN No.</u>	<u>STAFF COSTS</u>	<u>NON PERSONAL SERVICE COSTS</u>	<u>STAFF +OTHER</u>	<u>CONSULTANT COST</u>	<u>TOTAL</u>	<u>PROGRAMMED IN PRIOR YEARS</u>	<u>NEW FHWA PL/ FTA MPP</u>
<u>NYSDOT Albany</u>								
<u>Regional Planning</u>	<u>PTST19D00.A</u>	\$24,881	\$0	\$24,881	\$0	<u>\$24,881</u>	\$0	\$24,881
Programming and Analysis	PTST19D00.B	\$49,216	\$0	\$49,216	\$0	\$49,216	\$0	\$49,216
Planning Program	PTST19D00.C	\$35,136	\$0	\$35,136	\$0	\$35,136	\$0	\$35,136
Analytical Tools and Forecasting	PTST19D00.D	\$8,059	\$0	\$8,059	\$0	\$8,059	\$0	\$8,059
Data Collection	PTST19D00.E	\$5,373	\$0	\$5,373	\$0	\$5,373	\$0	\$5,373
MPO Operations	PTST19D00.F	\$13,104	\$0	\$13,104	\$0	\$13,104	\$0	\$13,104
Strategic Performance Planning Projects	PTST19D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYSDOT Albany		\$135,769	\$0	\$135,769	\$0	\$135,769	\$0	\$135,769

Funding Programmed in Prior Years

<u>USE OF FUNDS:</u>	Programmed in Prior Years	Prior Years' FTA MPP	Prior Years' FHWA PL	Prior Years' Match
Staff:				
Central/TCC Staff	\$0	\$0	\$0	\$0
Central/TCC Staff Consultants	\$12,332,000	\$0	\$12,332,000	\$0
Subtotal Central Staff, TCCs	\$12,332,000	\$0	\$12,332,000	\$0
Members:				
MTA	\$3,900,000	\$3,900,000	\$0	\$780,000
Nassau County	\$2,437,108	\$847,626	\$1,589,482	\$487,422
NYC Dept. City Planning	\$0	\$0	\$0	\$0
NYC Dept.of Transportation	\$1,847,990	\$642,731	\$1,205,259	\$369,598
Putnam County	\$0	\$0	\$0	\$0
Rockland County	\$205,000	\$32,651	\$133,701	\$41,000
Suffolk County	\$219,059	\$76,189	\$142,870	\$43,812
Westchester County	\$200,000	\$69,560	\$130,440	\$40,000
Subtotal Members	\$8,809,157	\$5,568,757	\$3,201,753	\$1,761,831
Total Central Staff, TCC & Members	21,141,157	5,568,757	15,533,753	1,761,831

Due to unexpected delays in consultant contract awards, unanticipated staff vacancies, and ongoing multi-year consultant studies, \$15.5 million in prior years' FHWA PL funds are programmed for the 2019-20 UPWP period.

It is expected that this balance will be reduced within the next three years.

NYMTC-Staff Schedule of Professional Services Contracts

	Contract PIN	FHWA -Carry Over	FHWA New Funding	Total
A01 - PLAN 2045 Maintenance / PLAN 2050 Development		\$1,150,000		\$1,150,000
Development of the Shared Vision and <i>PLAN 2050</i> full document	PTCS18A11	\$850,000		\$850,000
Public Outreach for <i>PLAN 2050</i> Components, Special Elements & TPM	PTCS18A16	\$300,000		\$300,000
B03 - Transportation Conformity - Analytical Element		\$1,185,000		\$1,185,000
Model Application Contractor	PTCS18B12	\$200,000		\$200,000
Model Application Contractor (2019)	PTCS18B12	\$225,000		\$225,000
Model App. Con. Supp. for Conformity Determination (2019,2020,2021)	PTCS18B11	\$760,000		\$760,000
C01 - Annual Unified Planning Work Program (UPWP) Development and Program Reporting		\$300,000		\$300,000
Tool Redevelopment	PTCS19D11	\$300,000		\$300,000
D01 - Model Development, Enhancement, and Applications		\$3,868,000		\$3,868,000
AQ & PPS-CMP Hosting, Maintenance. and Tech Support-5th (2019)	PTCS18D11	\$300,000		\$300,000
AQ and PPS-CMP Hosting, Maintenance and Technical Support-4th Year	PTCS18D11	\$100,000		\$100,000
Model Development Technical Support Contractor I Year 1	PTCS17D11	\$50,000		\$50,000
Model Development Technical Support Contractor II Year 1	TBD	\$150,000		\$150,000
Model Development Technical Support Contractor II Year (2019,2020)	PTCS17D11	\$440,000		\$440,000
Model Software Technical Assistance and Model Extensions	TBD	\$633,000		\$633,000
NYBPM 2012 Base Year (NYBPM 2.0)	PTCS12D15	\$400,000		\$400,000
NYBPM 2016 Base Year Update	TBD	\$775,000		\$775,000
PIMS Maintenance, Hosting, Enhancement and Technical Support Yr 2	PTCS17D11	\$50,000		\$50,000
Quick Analysis Tool (QAT)	PTCS18D15	\$250,000		\$250,000
PIMS Maintenance, Hosting, Enhancement and Tech Support (2019)	PTCS17D11	\$200,000		\$200,000
Model Development Technical Support Contractor I Year 2 (2019,2020)	PTCS17D11	\$520,000		\$520,000
D02 - Socioeconomic and Demographic (SED) Forecasts and Census Data		\$715,000	\$1,600,000	\$2,315,000
2060 SED Forecasts Development	PTCS19E11		\$1,600,000	\$1,600,000
Socio Economic Demographic Forecast Contractor (18-19)	PTCS18D17	\$170,000		\$170,000
Socio Economic Demographic Forecast Contractor (19-20)	PTCS18D17	\$220,000		\$220,000
Update to SED Models for 2050 Forecasts and ZAP	PTCS16D12	\$325,000		\$325,000
E01 - Regional Surveys		\$2,599,000	\$710,000	\$3,390,000
Passive Data pilot study	PTCS17E11	\$100,000		\$100,000

	Contract PIN	FHWA -Carry Over	FHWA New Funding	Total
Regional Establishment Survey	TBD	\$900,000		\$900,000
Regional Household Travel Survey	PTCS19E12	\$869,000	\$710,000	\$1,660,000
Smartphone Travel Survey pilot study	PTCS18E12	\$250,000		\$250,000
Travel Survey Contractor 1	PTCS17E11	\$30,000		\$30,000
Travel Survey Contractor 1 (2019,2020)	PTCS17E11	\$450,000		\$450,000
E02 - Data Management		\$865,000		\$865,000
GIS Web-based support Contractor (2018)	PTCS19E13	\$5,000		\$5,000
TIG Hosting, Support and Enhanced Maintenance (3 Years)	PTCS17E12	\$280,000		\$280,000
GIS Web-based support Contractor (2019,2020)	PTCS19E13	\$480,000		\$480,000
F01 - MPO Operations and Management		\$600,000		\$600,000
Fulfillment Services	N/A	\$200,000		\$200,000
Language Access	N/A	\$250,000		\$250,000
Public Outreach Enhancement		\$150,000		\$150,000
G01 - September 11th Memorial Program		\$50,000		\$50,000
Student Stipends Through UTRC	PTCS18G11	\$50,000		\$50,000
G02 - Route 59 Area Transportation & Land Use Study		\$300,000		\$300,000
Consultant support	PTCS18G15	\$300,000		\$300,000
G03 - Clean Freight Corridor Planning		\$150,000		\$150,000
Consultant support	PTCS19G03	\$150,000		\$150,000
G04 - Regional Freight Land Use Study		\$300,000		\$300,000
Consultant support	PTCS19G04	\$300,000		\$300,000
G06 - Community Planning Workshops		\$100,000		\$100,000
Community Workshop Support Consultant	PTCS19G06	\$100,000		\$100,000
G07 - Specialized Mobility Needs and Transportation Network Companies (TNCs)		\$150,000		\$150,000
Consultant support	PTCS19G07	\$150,000		\$150,000
Grand Total		\$12,332,000	\$2,310,000	\$14,723,000

Public Comments:

The below comments have been submitted to the relevant agencies for consideration:



GEORGE HOEHMANN
SUPERVISOR

TOWN OF CLARKSTOWN

January 16, 2019

Seitu Allen
New York Metropolitan Transportation Council
25 Beaver St, 2nd Floor
New York, NY 10004

Dear Mr. Allen:

I have reviewed the NYMTC Draft 2019-2020 Unified Work Program (UWP) and would like to submit the following comments for your review. While I am pleased to see the Draft UWP proposal for the West of Hudson Regional Transit Access Study, it appears that the Route 59 Area Transportation Study circumvents the Nanuet train station and the portion of Route 59 which runs through the Town of Clarkstown. The Town of Clarkstown is considering a rezoning of the land in proximity to the Nanuet Train Station to support the development of a transit-oriented neighborhood. Through the proposed rezoning, the Town of Clarkstown aims to develop a vibrant, walkable, and aesthetically pleasing mixed-use neighborhood that better connects Nanuet's Hamlet Center to surrounding neighborhoods, encourages public transit use, discourages automobile dependency, and provides high-quality, affordable, and sustainable housing especially for young professionals, as well as senior citizens wishing to remain in Nanuet.

In the past, the portion of Route 59 to the west of Clarkstown was studied by the NYSDOT and improvements related to that study are now under construction. More recently the Lower Hudson Transit Link bus system positioned its stops to bypass the majority of the Town, including the Nanuet Train Station. It is discouraging to see the Town of Clarkstown, which has prioritized the implementation of transit-oriented development and transportation improvements, continue to be left out of these important initiatives. I would respectfully request that NYMTC consider the expansion of the two aforementioned studies to include the transportation systems of the Town of Clarkstown.

I thank you for your consideration of this matter and ask that you please contact me at 845-639-2050, or by email at g.hoehmann@clarkstown.org, if you have any questions.

Sincerely,

A handwritten signature in black ink, appearing to read "George Hoehmann", written over a horizontal line.

George Hoehmann, Supervisor
Town of Clarkstown



TOWN OF NEW CASTLE

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www.mynewcastle.org

January 22, 2019
New York Metropolitan Transportation Council
25 Beaver Street
#201
New York, NY 10004

The Town of New Castle would like to offer the following comments on the New York Metropolitan Transportation Council's Unified Planning Work Plan 2019/2020.

NYMTC's Plan 2045 references the State Highway Safety Plan produced by the NYSDOT which identifies strategies to reduce the frequency and severity of accidents at rail grade crossings¹. The Town of New Castle would like to amend the supporting activities in Chapter 5: Transportation Systems Management and Operations (5-46) to include the following statement, "(c) where traffic congestion and unsafe conditions warrant, the elimination of at-grade railroad crossings in order to improve public safety through the reduction of accidents and improved circulation."

By way of background, the Town of New Castle is located in northern Westchester County and facilitates two major parkways through its borders, the Saw Mill River Parkway and the Taconic State Parkway. While the Taconic State Parkway intersects with a County-owned roadway, the Saw Mill River Parkway intersects with a Town roadway known as Roaring Brook Road. Roaring Brook Road is one of only two east-west corridors that travel through the Town of New Castle. For this reason alone, Roaring Brook Road is a vital and heavily trafficked road. However, the Town's Horace Greeley High School, which has an enrollment of over 1,200 students and over 500 full-time employees, is also located on Roaring Brook Road, less than a half a mile from the Metro-North grade crossing which is located at the intersection with the Saw Mill River Parkway. In addition, the former Reader's Digest corporate headquarters, which has over 700,000 square feet of existing commercial space, is situated immediately across from the Roaring Brook Road grade crossing. The Reader's Digest property, which is now known as Chappaqua Crossing, is currently undergoing a much-needed redevelopment that is expected to revitalize the property, but also generate additional traffic volumes. The Town required additional traffic improvements to mitigate the projects redevelopment impacts to traffic congestion and to improve public safety on the Town's roadways. The Town did not anticipate the changes that were to be made in relation to New York State's improved safety measures at grade crossing known as Pre-Emption. The Metro North at grade railroad crossing has trains running (in either direction) every 7.5 to 8 minutes Monday through Friday. The Town of New Castle commissioned a study (2017), performed by WSP Parsons Brinckerhoff, which examined the impacts of pre-emption on this intersection. WSP highly recommended the elimination of the railroad grade crossing at Roaring Brook Road and the Saw Mill River Parkway². The Town would very much like the above recommendation to be incorporated into NYMTC Plan 2045. Please do not hesitate to contact me if you have any questions.

Sincerely,

Sabrina Charney Hull, AICP, Director of Planning
Town of New Castle

cc: Jill Simon-Shapiro, Town Administrator

¹ NYMTC, *Unified Planning Work Program 2019/2020*

² WSP BP Technical Memoranda: Roaring Brook Road Grade Crossing and SMRP Intersection Impacts and Mitigation Options for the Proposed Improvements at the Metro North Railroad Grade Crossing, pg. 13



**NEW YORK METROPOLITAN TRANSPORTATION
COUNCIL**

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